



OFFICE OF THE PRESIDENT

STRATEGIC PLAN

2021/22 - 2025/26

OUR VISION

**“A Secure Well Governed and
Developed Nation”**

THEME

**“An Effective Oversight Function for
the Attainment of NDP III”**





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FOREWORD

Article 99 of the Constitution vests all the Executive authority of Uganda in H.E the President whose mandate enjoins him to: abide by, uphold, safeguard the Constitution and Laws of Uganda, promote the welfare of the citizens and protect the territorial integrity of Uganda. It is in this Constitutional mandate that the Office of the President's Vision namely: "A Secure Well Governed and Developed Nation", is rooted.

A review of the Strategic Plan for FY2016/17-FY2020/21 which was aimed at 'Effective Leadership for Socio-economic Transformation of Uganda' indicated that most of the planned outputs were successfully implemented. This new five- year Strategic Plan (2021 /22- 2025/26) whose Theme is: "An Effective Oversight Function for the Attainment of NDP III", has been fully aligned to the 3rd National Development Plan (2020/21 -2024/25) - whose ultimate goal is to attain "Increased household incomes and improved quality of life for Ugandans". For this purpose, this Strategic Plan has been prepared in line with the Programmatic Approach to Planning and Budgeting and thus, aligned to the relevant NDP III Programme Implementation Action Plans (PIAPs). The oversight function for Office of the President has been brought to the fore in ensuring that service delivery is improved in the country. It will for example spearhead the operationalization of a Public Policy Executive Oversight Forum code named the APEX. This Forum will meet annually to hold Ministries, Departments and Agencies accountable for results of Public Investment projects in the wake of Programmatic approach to budgeting as advocated for by the NDP III. This innovation reveals that the Office of the President through its Directorates, Secretariats and Departments; will continuously do things differently especially with the changing times in order to keep focused on attaining its Vision and thereby contribute to the realisation of the aspirations of all Ugandans as stipulated in Vision 2040.

I wish to whole-heartedly commend the Technical Team under the supervision of the Secretary. Office of the President for having worked tirelessly to produce this five-year strategic plan. I appeal to all stakeholders to work towards successful implementation of this Plan.

For God and My Country.



Hon. Esther M. Mbayo (MP)

MINISTER, IN CHARGE OF THE PRESIDENCY

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LIST OF ABBREVIATIONS AND

APEX	Annual Public Policy Executive Oversight Forum
AU	African Union
CNDPF	Comprehensive National Development Framework
CSOs	Civil Society Organizations
DRC	Democratic Republic of Congo
DRDC	Deputy Resident District Commissioner
DSEMR	Directorate of Social Economic Monitoring and Research
EAC	East African Community
ESAMI	Eastern and Southern Africa Management Institute
FY	Financial Year
GoU	Government of Uganda
IEC	Information, Educational Campaign material
IPDET	International Programme for Development Evaluation Training
JBC	Joint Border Commission
KRA	Key Result Area(s)
LG	Local Government
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MDA	Ministry, Departments and Agencies
MIU	Manifesto Implementation Unit
M&E	Monitoring & Evaluation
NDP III	National Development Plan III
NPA	National Planning Authority
PIAP(s)	Programme Implementation Action Plan(s)
SDGs	Sustainable Development Goals
SWGs	Sector Working Groups
SWOT	Strengths, Weaknesses, Opportunities and Threats
PWGs	Programme Working Groups
RDC	Resident District Commissioners
OP	Office of the President
OPM	Office of the Prime Minister
OWE	Operation Wealth Creation
UCDA	Uganda Coffee Development Authority
UGX	Uganda Shillings
UN	United Nations
ISO	Internal Security Organization

EXECUTIVE SUMMARY

The Office of the President comprises of the following: The Ministry for Security, Cabinet Administrative Services, Policy Development and Capacity Building, the National Secretariat for Patriotism Clubs, the Directorate of Socio- Economic Monitoring and Research, the Manifesto Implementation Unit, the Chancery/Presidential Awards Committee, the National Leadership Institute, Department of Finance and Administration, Field Administration and Advisory Services, RDC Secretariat / Anti-Corruption Unit and Operation Wealth Creation as well as the Internal Security Organization.

The Vision of the Presidency is "A secure. Well Governed and Developed Nation" while the Mission is "To provide leadership in Public Policy Management and Good Governance for National Development".

The Office of the President is mandated:

1. To support the provision of overall leadership in public policy formulation and management as well as promotion of good governance in Public Institutions.
2. To provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating and implementing Government policies.
3. To ensure that Government policies, programs and projects are adequately monitored and evaluated.
4. To mobilize the population towards achieving social and economic development, transformation and Prosperity for all.
5. To detect, prevent and curtail the commission of politically motivated crime and provide intelligence information to other Agencies.
6. To coordinate formulation of Policies for all-inclusive and sustainable transformation of Kampala Capital City and the Metropolitan area.
7. To coordinate the Government self-coordinating Entities' response against HIV/AIDS among Ministries, Departments and Agencies (MDAs).

The previous Strategic Plan from FY 2016/2017 - 2020/2021 was informed by a planning outlook which was output oriented. The new Plan whose Theme is: "An Effective Oversight Function for the Attainment of the NDP III", will follow the recent Policy shift in Planning and Budgeting where Ministries, Departments and Agencies are now required to align their planning on the Programmatic Approach as provided for in the NDP III.

Accordingly, Office of the President has majorly aligned its interventions to four Programme areas which include:

1. Development Plan Implementation:
2. Governance and Security
3. Community Mobilization and Mindset change:
4. Sustainable Urbanization and Housing

The Vote's contribution to each of the above named Programmes, was prepared and submitted to the relevant Programme Implementation Action Plan (PIAP) Working Groups. At the Vote level therefore, our interventions will be guided by the following major results in the next five years:

1. To strengthen Policy. Legal, Regulatory and Institutional frameworks for service delivery:
2. To strengthen the capacity of Security Agencies to address emerging security threats:

3. To strengthen transparency, accountability and anti-corruption systems;
4. To enhance effective mobilization of families, communities and citizens for National development;
5. To promote and inculcate the National Vision and Value System;
6. To strengthen institutional capacity of Central and Local Governments and non-state actors for effective mobilization of communities for development;
7. To strengthen coordination, monitoring and reporting frameworks and systems;
8. To strengthen accountability for results across government;
9. To increase social cohesion and civic competence and;
10. To achieve at-least 80 percent of the NDPIII targets.

The above notwithstanding, this Plan brings on board two novel chapters which were not in our previous Plan. These include: A communications and Feedback Strategy as well as a Risk Management Plan. The Communication Strategy is aimed at ensuring ownership and effective implementation of the Plan by all key stakeholders at all levels. In our Communication Strategy, we have defined the main channels of communication like media, meetings /workshops to enable us continuously stay in touch with our partners in implementing this Plan. On the other hand, the Ministry's Risk Management Plan identifies, analyses various potential risks and prescribes possible mitigation and management measures during the Plan period. Effort has also been taken to ensure that the Plan's Monitoring and Evaluation Framework is result based in line with the provisions of the Programmatic Approach to Planning and Budgeting.

The cost implication for delivering this Plan will require UGX 1,103.38 bn inclusive of Wage and is available in the Medium-Term Expenditure. This Plan will entirely be financed through the Consolidated Fund.

CHAPTER ONE: INTRODUCTION

1.0 Background

This Chapter provides a brief background to the Plan, Mandate of the Ministry, governance, organisational structure, the national legal and policy contexts in which the Office of the President operates; Linkages to the Uganda Vision 2040; the NDPIII the respective PIAPs, and global and regional initiatives (Agenda 2030, Africa Agenda 2063. EAC Vision 2050, among others). Purpose of the plan, the process of developing the Plan and the structure of the Strategic Plan.

1.1 Mandate

The Mandate of the Presidency is provided for in Articles 98-99 and 108 of the Republic of Uganda 1995 Constitution (as amended). Article 99 of the Constitution vests all the Executive authority of Uganda in H.E the President whose mandate enjoins him to: abide by, uphold, safeguard the Constitution and Laws of Uganda, promote the welfare of the citizens and protect the territorial integrity of Uganda. In the execution of these functions, the President is deputized by the Vice President to perform any other functions as may be assigned by the President or conferred by the Constitution.

In addition, the Presidency is mandated with roles of intelligence collection and coordination of national security matters in accordance with provisions under the Security Organizations Act Cap 305 and the National Security Council Act Cap 301 respectively.

The Vision of the Presidency is "A secure. Well Governed and Developed Nation" while the Mission is "To provide leadership in Public Policy Management and Good Governance for all-inclusive National Development".

1.1.1 Governance and Organizational Structure

The Presidency comprises of five (05) Votes namely: The Office of the President, State House, Uganda AIDS Commission. Ethics and Integrity. The Presidency's Political Leadership comprises; the Rt. Hon. Second Deputy Prime Minister and Minister without Portfolio. Minister for the Presidency, Minister for Security, Minister for Kampala Capital City and Metropolitan Affairs, Minister of State for Economic Monitoring. Minister of State for Kampala Capital City and Metropolitan Affairs. Minister of State for Ethics and Integrity and the Minister of State in the Office of the Vice President The Technical leadership of the Presidency comprises: The Head of Public Service and Secretary to Cabinet; the Deputy Head of Public Service and Deputy Secretary to Cabinet; the Secretary. Office of the President; the State House Comptroller; the Director General Uganda AIDS Commission; the Secretary Ethics and Integrity; Director General Internal Security Organization and Director General External Security Organization. This Strategic Plan therefore, is presented in the context that it for the Office of the President (OP) rather than the entire Presidency.

1.1.2 Composition of Office of the President

The Office executes its mandate through the following Ministries, Directorates, Secretariats and Departments:

- i. Ministry for Security
- ii. Directorate of Socio-Economic Monitoring and Research
- iii. Cabinet Administrative services
- iv. Policy Development and Capacity Building

- v. National Secretariat for Patriotism Clubs
- vi. RDC Secretariat / Anti-Corruption Unit
- vii. Chancery/Presidential Awards Committee
- viii. National Leadership Institute
- ix. Manifesto Implementation Unit
- x. Finance and Administration
- xi. Operation Wealth Creation

1.2 The National legal and policy contexts in which the Office operates.

The national legal and policy context frameworks provide a basis and context in which the Office of the President Strategic Development Planning is undertaken. This section identifies and presents the various national legal and policy frameworks underpinning development of the OP Strategic Plan as outlined below:

1.2.1 Legal framework:

- a. The Constitution of the Republic of Uganda, 1995 (as amended):

Article 98 and 99 which provide for the Presidency and vests all the Executive authority of Uganda in H. E. the President.

Article 203 of the Constitution of the Republic of Uganda 1995 (as Amended) provides for the office and functions of the Resident District Commissioner. These are further expounded upon under the Local Governments Act. Cap 243.

- b. **The Local Governments Act, Cap 243:**

Section 70 and 71 of the Local Government Act. Cap 243 provides for the office of the RDC as well as the functions for this office in a District. In addition, S. 96 and 97 of the same Act. mandates line Ministries to offer policy and technical guidance and advice, support supervision, advice on protects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under their jurisdiction.

The Office of the President, through the offices of the Resident District Commissioners is responsible for offering policy directives to field offices for RDCs / DRDCs in terms on monitoring government programmes for improved service delivery.

- c. **The Public Finance Management Act, 2015 and its Regulations, 2016 as amended:**

Sections 13(6) of the PFM Act. 2015 as amended requires that the Annual Budget shall be consistent with the NDP, the Charter of Fiscal Responsibility and the Budget Framework Paper. The PFMA provides the cycle and timelines for development and approval of national. Program and local government work plans and budgets. The PFMA articulates the symbolic relationship between planning and budgeting. It is therefore critical that the budgeting process is preceded with thorough planning and work programming. Effort has been made in the guidelines to harmonize the planning and budgeting cycles.

- d. National Planning Authority (Development Plans) Regulations, 2018:
- The NPA (Development Plans) Regulations operationalize the NPA Act (2002) by providing guidance on processes and procedures for preparation, development and integration of the national and local government development plans.
- It requires MDAs to prepare five-year Strategic development plans consistent with the goals and objectives of the long term and medium-term National Development Plans.
- e. The National Security Council Act Cap 301
- The National Security Council Act Cap 301 provides for the establishment of the Council chaired by the President with a function among others to;
- i. Coordinate and advise on policy matters relating to intelligence and security.
 - ii. Review national security needs and goals.
 - iii. Brief Cabinet regularly on matters relating to national security.
 - iv. Receive and act on reports from the Joint Intelligence Committee (JIC)
- f. The Security Organisation Act, Cap 305.
- The Security Organisations Act Cap 305 provides for establishment of the Security Organisations with a core function of collecting and processing intelligence data on the security of Uganda.

1.2.2 Policy Context:

- a) Comprehensive National Development Planning Framework:
- The overarching policy framework for development planning in Uganda is the Comprehensive National Development Framework (CNDPF). which was approved by Cabinet in 2007 as the national planning framework. The CNDPF provides a holistic approach to long-term planning in Uganda. It further articulates principles and practices to be followed in developing national and decentralized long term to medium term plans.
- b) The major planning instruments articulated in the framework (CNDPF) include:
- The 30-year Vision, the (Uganda Vision 2040). 10-year National Development Plans. 5-year National Development Plans together with corresponding Sector Development Plans and District Development Plans (DDPs) and annual budgets/work-plans.
- Section 6.4 of the CNDPF mandates Ministries, Government Departments and Agencies to prepare their respective Sector Policies and Master Plans, which have to be consistent with the long-term national development goals and objectives.

1.3 Linkage to the Uganda Vision 2040

The Vision 2040 identifies the need to strengthen capacity of the Government to formulate and implement sound policies. This is intended to promote good governance and harness synergies to deliver public services efficiently and effectively. The Office of the President as part of the wider Presidency is responsible for the Oversight function by way of providing overall leadership in Public Policy management and good governance. The oversight role is exercised through:

- 1.3.1 Providing technical support to Cabinet in the discharge of its Constitutional role of determining and formulating Government Policy for National Development.

1.3.2 Monitoring the implementation of NRM Manifesto Commitments by all Ministries. Department and Agencies and thus produce and disseminate progress reports thereof.

1.3.3 Monitoring the implementation of programmes and projects particularly those to enhance household incomes and improve the quality of life of all Ugandans both at Central and Local Government level.

1.3.4 Enhancing security and good neighborliness for National Development.

1.3.5 Mobilizing and sensitizing masses (through RDCs) for National development processes.

This Strategic Plan is therefore aimed at positioning the Office of the President to effectively provide the required leadership in developing people-oriented policies, ideological re-orientation, nurturing a national value system that promotes patriotism and enhances service delivery.

1.4 Linkage between the Strategic Plan and the NDPIII

The Third National Development Plan (NDP III) aims at increasing household incomes and improving the quality of life of Ugandans under the theme "Sustainable industrialization for inclusive growth, employment and wealth creation." NDPIII focuses on achievement of results through a programmatic approach to planning and budgeting and thus identifies eighteen (18) programmes that have been designed to deliver the required results and address the 13 bottlenecks adopted by the African Union.

Office of the President will contribute to five key NDP III programmes namely: Governance and Security. Community mobilization and Mind set change. Development Plan Implementation and Public Sector Transformation as well as Sustainable urbanization and Housing. Furthermore. Office of the President will perform an Oversight function for the entire NDP III and also play the leadership role of the Governance and Security and Programme.

The Strategic Plan for Office of the President has been prepared in line with the National Development Plan III Programme Implementation Action Plans (PIAPs). It sets out the direction that the Entity intends to take in order to reach its intended goal and specifies the Directorate and Department linked to the relevant NDP III programmes with operational objectives. It also identifies corresponding interventions, outputs and activities adopted from the NDP III.

1.5 Linkage between the strategic plan and global and regional initiatives

The OP Strategic Plan has been developed with the regional and global development outlook. It's aligned to global initiatives and strategies that have a bearing on the mandate of the Vote. The key regional and global agenda informing the plan include:

a) The 2030 Agenda for Sustainable Development:

The 2030 Agenda and the 17 Sustainable Development Goals (SDGs) were adopted in 2015 by all countries of the United Nations (UN). It is a fundamental plan for humanity and a new way of 'doing' development. Through endorsing this Agenda. 193 member states of the UN pledged to ensure sustained and inclusive economic growth, social inclusion, and environmental protection, fostering peaceful, just, and inclusive societies through a new global partnership.

The concept of sustainable development builds upon the traditional approach of adding two critical components: partnership and peace. Genuine sustainability sits at the core of five dimensions: People, Prosperity, Planet, Partnership and Peace.

In the execution of its duties, Office of the President will provide policy leadership to formulate people-oriented policies to ensure that Ugandans are prosperous, conserve their environment and leave peacefully. All these aspirations are aligned to the letter and spirit of the SDGs.

b) **Africa Agenda 2063:**

The Africa Agenda 2063 is a strategic framework for the socio- economic transformation of the continent over the next 50 years. It builds on, and seeks to accelerate the implementation of past and existing continental initiatives for growth and sustainable develop.

It is the continent's strategic framework that aims to deliver on its goal for inclusive and sustainable development and is a concrete manifestation of the pan-African drive for unity, self-determination, freedom, progress and collective prosperity pursued under Pan-Africanism and African Renaissance.

The Office of the President will comply with the Africa Agenda 2063 which calls for a holistic approach and a greater focus on reforms at the policy, organizational and human resources levels, with emphasis on the need for countries to strengthen their institutions for better service delivery to the citizenry.

c) **The Istanbul Program of Action**

The Istanbul Program charts out the international community's vision and strategy for sustainable development for the next decade focusing on: strengthened freedom, peace and security, good governance, respect for all human rights, including the right to food, the rule of law. gender equality, respect for nature and an overall commitment to just and democratic societies. The particular challenges faced by some least developed countries regarding conflict and their human, economic and social implications need to be recognized and their stability enhanced.

The Office of the President is obliged to conform to the Istanbul Programme of Action when executing its mandate in regard to mobilizing the population towards achieving social and economic development, transformation and prosperity for all in a number of areas that address uplifting the well-being of Ugandans.

d) **East African Vision 2050:**

The EAC Vision 2050 lays out a broad East African perspective in which the region optimizes the utility of its resources to narrow the gap in terms of social wellbeing and productivity. It is envisaged that by 2050 EAC per capita incomes would grow ten-fold. The Vision serves to provide an architecture around which EAC should concentrate its energies for economic and social development.

To this end. the Office of the President will galvanize Ugandans towards a systematic mind-set change on the way development must be approached In the region. The change must encompass the greater Pan- African vision. Regional Values and adoption of a productivity culture, as well as an appreciation that Good democratic governance is the bedrock of growth, poverty eradication and sustainable human development.

1.6 Purpose of the Plan:

The current Office of the President's Strategic Plan 2016/17-2020/21 will expire with the end of FY 2020/21 hence the need to review and develop a five-year Strategic Plan (2021 /22- 2025/26) to guide and map out strategies for implementation of priority intervention activities and projects. This plan is to aid transition from the Sectoral approach to plan to the NDPIII program-based planning approach.

The Plan further spells out our strategic direction, objectives, interventions and verifiable outcomes, making it the roadmap to deliver upon our Mission and Vision. The Strategic Plan will also offer a basis for the programmatic approach to planning, budgeting, implementation, monitoring and evaluation of the Entity's performance.

The Strategic Plan will provide a Medium-term Framework that will guide the Programme Based Planning and Budgeting, offer strategic direction, objectives and key interventions that will lead to realization of the Vision and Mission of Office of the President while meeting the NDP III targets.

1.7 The process of developing the SDP:

The process of developing this Plan initially involved identification of relevant NDP III programmes to which the Office of the President contributes to. Then the next step required that, the Office tenders its contribution to the relevant PI APs. All these processes were undertaken through a deeply consultative and participatory approach involving the Entity's Headquarters and field staff, political leaders and relevant stakeholders.

A team of technical actionable Officers was constituted constituting of staff from all the Departments to develop, review and consolidate the priority interventions, strategies, outputs, activities and indicators in line with the NDP III.

As stipulated in the National Planning Authority (NPA) Act Section 7 (2a, 2b and 2c). development planning in the country is to be undertaken in consultation with and under the guidance of NPA. Basing on the aforementioned, this Strategic Plan development has been through a back-and-forth consultation with the National Planning Authority.

1.8 The structure of the SDP:

The Strategic Plan is arranged into nine chapters as guided in the revised Sector Development Planning Guidelines of 201S by the National Manning Authority. The plan is fully aligned to the National Development Plan III.

Chapter I: Introduction: This Chapter provides a brief background to the Plan. Mandate of the Ministry, governance, organisational structure, the national legal and policy contexts in which the MDA operates. Linkages to the Uganda Vision 2040, the NDPIII the respective SDP. and global and regional initiatives (Agenda 2030. Africa Agenda 2063. EAC Vision 2050. among others). Purpose of the plan. The process of developing the Plan and its structure.

Chapter 2: Situation Analysis: this Chapter provides a performance review of the Ministry, description of state of cross cutting issues relevant to the Ministry. Summary of emerging issues and implications. Institutional capacity of the MDA with respect to financial resources. Human Resources development and management. Monitoring and Evaluation. SWOT Analysis/ Balanced Score Card Methodology and issues from SWOT Analysis.

Chapter 3: The Strategic Direction of the Ministry: This chapter provides the Vision. Mission and Core Values. Strategic Focus Areas. Objectives and Ministry Outcomes. Adoption of respective Sector Goal. Objectives and Sub-Programs and the Outcome Indicators, the Ministry's Interventions. Outputs and Projects. Summary of MDA objectives, interventions and outputs.

Chapter 4: Financing Framework and Strategy: This chapter includes: costing of interventions and results. Summary of funding by source for the five-year period. Resource mobilization strategy. This section clearly gives the sector Indicative Financial Plan including the resource mobilization and expenditure strategies.

Chapter 5: Institutional Arrangements for Implementing the Plan: This chapter highlights the organizational and institutional frameworks for Vote 001- Office of the President It includes; the critical success factors; key stakeholders i.e public institutions, the private sector, civil society and the education and research sectors, their coordination mechanisms as well as roles and responsibilities for effective implementation of the strategic Plan.

Chapter 6: Communication and Feedback Strategy/ Arrangements: To ensure ownership and effective implementation of the Plan by all key stakeholders at all levels (national and international), it is important to have a communication strategy. The plan has a section on communication and stakeholder engagement strategy. In this section, the MDA describes the main channels of communication like media, meetings/ workshops

Chapter 7: Risk Management: This section is aimed at ensuring ownership and effective implementation of the Strategic Plan by all the Stakeholders of the Office of the President. The Chapter presents an overview of how the Office will ensure an effective Stakeholder engagement as well as the main channels to use for this purpose during the next five years.

Chapter 8: Monitoring and Evaluation Framework: this chapter involves; Monitoring and Evaluation Arrangements. Progress Reporting, Sector Performance Annual Review, Mid -term Evaluation, End of Term Evaluation. Monitoring and Evaluation Results Framework.

Chapter 9: Project Profiles

Annexures: The Strategic plan contains several annexes of tables, figures and narratives that provide detailed account of the text.

2.0 CHAPTER TWO: SITUATIONAL ANALYSIS

2.1 Introduction:

This Chapter presents an analysis of the current situation of the Office of the President in context of its performance and challenges over a five-year period (FY 2016/17 to 2020/21). The analysis focuses on the six (06) Key Result Areas (KRAs) identified in the Vote Strategic Plan (FY 2016/17 - 2020/21) which were in turn aligned to the 4th NDP II Objective namely: "Strengthening mechanisms for quality, effective and efficient service delivery".

The detailed performance along each Key Result Area and the relevant Strategic Intervention is explained below as follows: •

Key Achievements:

2.2.1 KRA 1:

Comprehensive coverage of quality services by Government in the NDP II priority areas:

The main objective of Government is to ensure that adequate, effective, quality and timely public services are rendered to the citizens. In a bid to institutionalize result-based monitoring and evaluation, the Office developed a standard monitoring and reporting format as well as an M&E Manual for RDCs to guide their field monitoring of the NPD II priority areas for improved services to the citizens.

Through the Directorate for Socio-Economic Monitoring and Research, the Vote contributed to effective service delivery through monitoring of Government programmes implemented by the central government. The recommendations arising out of these monitoring visits were documented and disseminated to relevant MDAs for implementation with an overall goal of improving service delivery.

Specifically, the Vote:

- i. Monitored the implementation of Operation Wealth creation (OWC). status of HCIVs and the implementation of Business Technical Vocational Education and Training (BTVET) in the districts of: Lira. Apac. Oyam. Gulu, Dokolo and Alebtong and 3 monitoring reports were produced.
- ii. Monitored the implementation and outcomes in the National Coffee Strategy (FYs 2015/16-2019/20) aimed at enhancing the Coffee Value Chain in the Districts of: Nwoya. Lira. Dokolo. Apac. Kole. Bushenyi, Sheema, Buhweju. Mitooma. Kanungu, Rukungiri. Mpigi. Kayunga, Mukono. Wakiso. Manafwa, Budaka. Mbale. Kapchorwa. Bulambuli and Sironko and reports were disseminated to MAAIF and UCDA for action.
- iii. Monitored the Presidential Initiative on Banana Industrial Development. Forest Fruit Foods. Commercialization of Sericulture technologies Project and Bugarama Super Wine Project under the government Innovation Fund.
- iv. Monitoring exercises were conducted on the status of implementation of the Manifesto Commitments in the regions of Greater Northern, Eastern and Western region. In this regard, the Vote produced a mid-term review report for the Manifesto which indicated that 80% of the targets had been met by year four.
- v. Developed Guidelines for the Apex platform and produced 02 Issues Report on the Performance of Government Programs. The Apex platform is intended to create an inclusive environment for sharing evidence-based results of interventions over a five-year period of time to facilitate informed decision making with respect to Public Investment Management in the country.
- vi. Developed the Greater Kampala Economic Strategy for employment generation, targeting youth, women and poor slum dwellers. The Office plans to continue Strengthening all-inclusive policy development, and M&E systems to

provide over all leadership for the achievement of inclusive national goals in line with the Uganda Vision 2040.

- v. Conducted an Evaluation and produced a report on the Performance of Science Education Policy which was disseminated to key stakeholders to address the implementation challenges.
- vi. Undertook an Independent research report on sustainable rural initiative Project for improved Household Income and conducted an Independent Ex-Post Evaluation report on Fisheries Project and findings reports were produced for onward dissemination.

2.2.2 KRA 2: Visibility of Government Policies, Programmes and Projects:

In an effort to increase public awareness of Government programmes intended to promote socio-economic transformation, the Vote:

- i. Conducted 8 regional meetings to equip RDCs with skills for promoting visibility of Government programmes. As a result, the RDCs undertook 5376 citizen sensitization campaigns on government programs with a view of improving citizen uptake of such programmes.
- ii. Established and strengthened collaboration with the media especially during the Annual Manifesto Week events as well as during the three National Functions managed under the Office of the President. During these events, the electronic media such as Television Stations have provided free airtime to broadcast live sessions in publicizing the achievements registered especially at National Functions as well as during the Annual Manifesto Week event.
- iii. In a bid to strengthen the communication function, the Office established a Communications Unit with support of the Ministry of ICT & National Guidance.

2.2.3 KRA 3: Government Effectiveness:

The Government effectiveness index captures perceptions of the quality of public services, the quality of policy formulation and implementation as well as government's commitment to such policies. In an effort to improve quality of policy formulation and their alignment to national policies to the NDP II goals and objectives, the Vote:

- i. Reviewed 639 submissions to Cabinet for adequacy and consistency to the National Development Plan II. the 23 Strategic Directives issued by H.E the President in June 2016. as well as other regional, continental and international commitments such as the SDGs to which Uganda is signatory;
- ii. Reviewed and aligned to the NDP II nine (9) Public Policies namely: National Trade Policy. National Training Policy. National Coordination Policy. National Environment Management Policy. National Land Policy. National Health Policy, National Ethical Values Policy. National Agricultural Policy and National Higher Education Financing Policy.
- iii. Developed and circulated to MDAs: 5000 posters on Best Practice in Policy and Regulation Making; 5000 posters on Possible Options to a Public Problem, Need or Issue; 1000 copies of Effective Advocacy in Uganda - A Guide to Impacting Policy and Law Making; 1000 copies of Guide to Stakeholders Consultations in the Uganda Public Service; an Adequacy Checklist for review of submissions to Cabinet to borrow; and an Adequacy Checklist and Report Format for review of submissions to Cabinet for submission of Reports to International Organizations.
- iv. Developed and established strong collaborative partnerships, institutional and stakeholder linkages between policy makers and implemented to enhance evidence-based policy making. At an Institutional level, the Vote has established a collaborative working relationship with Uganda Management Institute on policy matters, while at the policy practioners' level, the Forum of Directors, Commissioners and Undersecretaries Forum reviewed and produced Four policy briefs produced which were disseminated to key stakeholders in the policy process.

- v. Developed National Policy Research Agenda, a Cabinet Forward Agenda Plan and also updated the Inventory

2.2.4 KRA 4: Patriotic and ideologically oriented citizens:

The Office of the President is mandated to inculcate the value of patriotism among young people in Secondary Schools countrywide. In the last five years, the Office:

- i. In conjunction with the Ministry of Gender, Labour and Social Development, developed a Draft concept for the actualization of the National Service Policy. The Draft was presented to key stakeholders for review and comments before It is finally submitted to Cabinet for approval.
- ii. Trained and inculcated the value of patriotism among 408,782 young people In post-primary Institutions. The National Secretariat for Patriotism Clubs also offered field support supervision for over 3600 Patriotism Clubs countrywide.
- iii. Commenced the process to evaluate Patriotism programs and so far, a pilot study on the impact of Patriotism was completed in 2019. The last phases of the main survey are due to be completed in Quarter three of FY 2020/21. So far, the preliminary results indicate that, young people who have received patriotism training exhibit a deeper sense of love for Uganda and awareness of Uganda's common good.
- iv. Developed a Patriotism training manual which provides for the Teaching Syllabus covering the following salient features: Patriotism and mind-set change; Tools of Analysis; Political History of Uganda; Uganda's Socio-Economic Transformation; Contemporary Issues such as HIV/AIDS, climate change and National Security, Gender, Globalization and Neo-colonialism, and Peace Building; Pan- Africanism and a Patriotic Citizen.
- v. Held 30 investiture ceremonies in which Ugandans who had excelled in the service of the Country were decorated with insignia and medal awards. At these ceremonies, the criterion for nomination and vetting medal beneficiaries was disseminated to the citizens.

2.2.5 KRA 5: Enhanced operational efficiency and effectiveness of the Office of the President:

Under the KRA of operational efficiency for the Office of the President, the Vote registered the following achievements:

- i. All critical positions were filled as per the Strategic Plan and these included: - Assistant Commissioner
- Policy Analysis; 1 Principal Economist; 1 Principal Policy Analyst; 2 Senior Economists; 42 Office Typist for RDC Offices.
- ii. Built capacity for 23 (11M & 12F) in M&E, strategic planning, procurement and other fields.
- iii. Procured an assortment of office tools and equipment i.e. 35 Desk top computers and printers; Sixty- five (65) vehicles for field offices were procured in FY 2019/20 and handed over to RDCs. Another batch of 65 vehicles is planned to be procured in FY 2020/21.
- iv. Constructed four new RDC office blocks in Bundibugyo, Luuka Adjumani and Butambala Districts, while the offices for RDCs in Lira, Mubende, Kamuli and Amuru were renovated. The renovation process for the Office's Institutional house at Plot 4 Mackenzie Vale is also ongoing.
- v. Implemented several Corporate Social Responsibilities which included:-Participating in charity runs for example the Cancer Run, the MTN marathon, Blood donation during the African Public Service Days celebrated in 2018 and 2019, among others.

- vi. Promoted and supported Team building activities for example the Vote level exercise group was established and is running while, the staff SACCO has also been established and is functional.

2.2.6 KRA 6: A peaceful and secure nation:

Instituted measures for information collection and dissemination both at ISO Headquarters and in the field i.e. Region, District, Sub County and along the Borderline. Consequently, timely intelligence reports were generated and disseminated to Consumers.

Developed and implemented the Human and non-human capital development programs: retooled GISOs with elementary Intelligence skills: conducted specialized training for staff abroad with support from friendly Foreign Security Services.

Purchased Ten (10) Double Cabin Pickups out of a total transport requirement of 524 MVs: 2,405 MCs, 66 Fibre Boats. 02 Aircrafts, 04 Trucks & UAVs. ISO also acquired assorted technical intelligence equipment.

Table 2.0: Summary of the Budget performance for Vote 001

Category	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Wage	10.792	12.283	13.746	15.638	15.638
NWR	35.633	43.503	64.497	72.116	72.116
Development	4.807	4.593	3.783	14.156	14.156
Total	51.232	60.379	82.027	101.910	101.910

Source: Ministerial Policy Statements for the Presidency covering FYs 2015/16 - 2020/21

Notes: The growth in the NWR budget during the years under review is explained by:

1. The reform initiated by Ministry of Public Service in FY 2017/18 and onwards to decentralize pension and gratuity payments to be met at the Vote where an officer retired. Consequently, the Vote received additional resources under NWR to pay pensioners under OP.
2. Additional funds to the tune of Shs. 2bn voted by Parliament to partly address the poor facilitation for field offices (RDCs) in terms of fuel for monitoring government programs.
3. Supplementary funding to cater for the activities of the Commission of Inquiry into Land Matters which was moved from Ministry of Lands Housing and Urban Development to the Office of the President in FY 2018/19. The Commission's tenure closed in FY2020/21.
4. The growth in the Wage budget was to cater for newly appointed Presidential Advisors during the years under review.
5. The growth in the Development Budget starting from FY 2019/20 was a result of a long imploring engagement effort with Parliamentary Committees for Presidential Affairs. Public Accounts: the Auditor General: Cabinet and MoFPED in which the Vote had for over six years put up a case of procuring sound vehicles for RDCs to enable them monitor government programs. The first batch of 65 new double cabin vehicles were handed over to RDCs in FY 2019/20. A contract for a consignment of 63 new vehicles for field offices has also been signed and these will be delivered in FY 2020/21.

Table 2.1: Snapshot into the KPIs performance of Vote 001

Outcome Indicators	Performance Targets					
	Baseline	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of M&E recommendations acted upon by MDAs and LGs	35	50	60	65	70	70
Proportion of Cabinet Memos complying with the RBP	50	68	90	95	100	100
Number of sensitization and awareness meetings / programs conducted by RDCs	4,032	4,032	4,320 (120 Districts)	4,536 (126 Districts)	4,860 (135 Districts)	4,860
Number of Patriotism training programmes conducted.	15	15	15	17	20	25
Average number of days taken to scrutinize Cabinet submissions	6	6	5	4	4	4

Source: Ministerial Policy Statements for the Presidency covering FYs 2015/16 - 2020/21

Notes: The KPIs under the Office of the President were set at a time when the budgeting and planning architecture was Output oriented.

2.4 Description of cross-cutting issues:

2.4.1 HIV/AIDS

Issue type	HIV/AIDS
Objective	To encourage staff, know their zero-status through testing To minimize stigmatization of staff living with HIV/AIDS
Issue (s) of concern	Limited knowledge of zero-status and an escalation of stigmatization of staff living with HIV/AIDS
Budget allocation (Bn)	Shs. 0.1 3 per annum
Performance indicators	80% of willing staff counselled and tested 90% of all planned sensitization workshops and Self
Actual performance	90% of willing staff counselled and tested during major HIV/AIDS days such as the World AIDS Day every 1st December 95% of all planned sensitization workshops and Self Coordinating Entities HIV/AIDS meetings were held.

Each RDC is supposed to undertake at least 3 Sensitization Programs per month. Thus. $3 \times 112 \times 12 = 4.032$

2.4.2 Gender and Equity

Issue type	Gender and Equity (G&E)
Objective	To enhance equalization of opportunities for men, women, PWD, youth, etc. in the services offered by the Vote.
Issue (s) of concern	Limited knowledge of mechanisms to enhance G&E issues in the services offered by the Vote.
Budget allocation (Bn)	Shs. 0.1 1 per annum
Performance indicators	80% of RDCs trained to incorporate G&E issues in monitoring service delivery. 60% of the Vote's BFP and Ministerial Policy Statement compliant to the Equal Opportunities Commission G&E ranking
Actual performance	95% of RDCs trained to incorporate G&E issues in monitoring service delivery. This was done through the regional RDC capacity building workshops conducted countrywide. 68% of the Vote's BFP and Ministerial Policy Statements were found to be compliant with the Equal Opportunities Commission G&E ranking. Our newly constructed office blocks for RDCs also include the provision of a ramp to enable PWDs access the offices

2.4.3 Environment

Issue type	Environment
Objective	To sensitize masses against wetland and environmental degradation.
Issue (s) of concern	Reduced forest and wetland cover.
Budget allocation (Bn)	Shs. 0.16 per annum
Performance indicators	All RDCs facilitated to conduct mass sensitization on environmental degradation.
Actual performance	All RDCs were facilitated to conduct mass sensitization on environmental degradation. As an initiative of the National Secretariat for Patriotism Clubs, RDCs being the patrons of Patriotism Clubs, they oversaw planting of trees by the Patriotism Clubs on public land in Districts countrywide

2.5 Summary of emerging issues:

1. The KPIs under the Office of the President were set at a time when the budgeting and planning architecture was Output oriented. Aware that Government has adopted a Programmatic approach to budgeting and planning, with an emphasis on demonstrating outcomes for interventions, there will be need to conduct assessments to determine the impact of interventions involving training and sensitization aspects.
2. The adoption of Programmatic approach to budgeting has rendered the previous Sector Working Groups irrelevant and as such, the Sector Development Plans have now given way to Programme Implementation Action Plans. Resource allocation will be undertaken at the PWG level. It is therefore critical that the Office develops credible baselines and SMARTER outcome indicators to be able to make a justified case during the resource allocation processes at PWG level.
3. The establishment of the APEX Platform is an opportunity to reinforce the oversight function for Office of the President because the Apex Platform is expected to strengthen managing for results. It's the top most forum responsible for oversight of NDP III. However, this reform remains underfunded to the tune of Shs. 28bn. There is an urgent need for MoFPED to secure the required funds to for the operationalization of the APEX Platform.

2.6 Institutional Capacity of the OP to execute its mandate in line with the NDP III programmes:

1. Governance and Security Programme: The Office of the President is the Technical Leader of the Governance and Security programme and as such, will be required to among others: oversee the putting in place of an efficient and functional Secretariat to support the PWG. The Vote will also be required to lead the preparation of e a Strategic Plan for the PWG as well as organize semi-annual and annual PWG performance reviews. Aware of the Institutional capacity limitations within the Vote, negotiation* are underway to work closely with the former J LOS Secretariat with a view to expand its scope / ToRs to be in position to support the activities of the entire Governance and Security PWG.
2. Community Mobilization and Mind-set Change: The Office of the President contributes to the objectives of: mobilizing families to participate in the development process; spearheading the establishment of the National Service Programme: establishing patriotism clubs, etc. The Office requires to work closely with MoES. MoDVA. MoGLSD. MoLG and MoICT&NC to deliver the program The Office will also work with UBOS to conduct assessments on the impact the mobilization drive to families as well as the level of patriotism for young people in schools and those who have attended the National Service Program
3. Development Plan Implementation: Evidence-based development planning, implementation/ operational planning, resource mobilisation, budgeting and budget execution as well as effective monitoring evaluation and reporting are crucial tenets of effective policy. Objective 4 under the Programme for Development Plan Implementation provides for Strengthening of coordination, monitoring and reporting frameworks and systems by operationalizing the High-Level Public Policy Management Executive Forum code named the Apex Platform. The Apex Platform is a new reform under NDP III aimed at strengthening the oversight role of the Presidency in managing for results. It's a high-level oversight forum for Uptake. Learning and Decision making to foster transparency, accountability and promotion of good governance practices in service delivery. The Apex Platform

shall be held bi-annually and chaired by H.E the President. In the absence of the President, H.E the Vice President shall chair the forum. To operationalize the Apex Platform, the Office of the President will work closely with OPM, MoFPED and NPA in addition to other state (MoPS, MoLG, UBOS, OAG, AG, OPM Delivery Unit and IGG) and non state actors (CSOs, NGOs, Academia and Research Institutions).

4. Sustainable Urban Development

2.7 Major Challenges:

As explained in the previous Strategic Plan, owing to its broad mandate, the major challenges faced by the Office of the President continue to emanate from the restrictive budget ceilings which affect implementation of some key activities. The major challenges are:

- I. Inadequate tools and equipment (resources and infrastructure) for intelligence capability: Enhancement of quality and timely intelligence collection remains a major challenge for ISO in the era of an ever-evolving science and technological landscape in which cyber criminals have become more emboldened. The Organization is also constrained in terms of fleet to cover all its DISOs / GISOs with vehicles / motorcycles to ease their movement within the districts of operation, among others. Inadequate provision for staff entitlements which has negatively affected productivity, morale and wellbeing of personnel including lack of continued support for discharged personnel both for the former established personnel and GISOs.

There are gaps in policy, legal, regulatory and institutional frameworks for efficient and effective Intelligence such as weaknesses in managing affairs of intelligence and security.

- II. Inability to replenish the stock of medals / Insignia:

Procurement of medals and insignia for decorating exemplary Ugandans during investiture ceremonies remains a key challenge. The current stock of medals for both civilian and military awards ran out. The Chancery now depends on the Ministry of Defense and Veterans Affairs for provision of medals.

- III. Inadequate tools and equipment to mobilize and empower the citizens to demand for quality service delivery:

The Office of the President through the RDCs and DRDCs is mandated to mobilize, sensitize and empower citizens to demand for quality services. Although RDCs and DRDCs have made efforts to harness the one hour of Government airtime on local radio stations to promote visibility of government programs; most times these efforts have been hampered by lack of capacity in terms of adequate IEC material, tools and equipment.

- IV. Public apathy / misunderstanding of programs and limited stakeholder Involvement in activities aimed at promoting ideological re-orientation

The Vision 2040 identifies the need to develop and nurture a national value system to change citizens' mind-sets, promote patriotism, enhance national identity and nurture a conducive ideological orientation. Patriotism is a precondition for national cohesion and development. However, in an effort to inculcate the value of patriotism among youth in Secondary Schools as well as the adults, the Office faces a challenge of public apathy to programs intended to inculcate patriotism among the

youth. This is worsened by weak collaborative arrangements with critical stakeholders in patriotism trainings.

In the case of the National Honours and Awards, there is limited knowledge among the members of the public on the criterion for award of medals. Worse still, the current stock of medals is almost depleted. This challenge has persisted on account of the meagre budget allocated to the Chancery, hence making it impossible to disseminate National Awards Regulations, 2015 and also procure new medals. To address the above challenges related to patriotism training and National Awards, the Office will work closely with her stakeholders like: Ministry of Defence; Ministry of Gender, Labour and Social Development; Ministry of ICT and National Guidance; and Ministry of Education and Sports to promote patriotism training and provide the required leadership in formulating the National Service Program as short term and long-term measures to encourage patriotism among young Ugandans. The Office will also continue to lobby the Ministry of Finance, Planning and Economic Development to allocate additional funding to address the challenges faced by the Chancery.

2.8 Stakeholders Analysis:

The Office of the President executes its mandate in collaboration with stakeholders as follows:

I. Programme Working Group member institutions, which include but not limited to:

- State House
- Ministry of Justice and Constitutional Affairs
- Ministry of Defence and Veteran Affairs
- Electoral Commission

II. Institutions in the Presidency, which include:

- State House
- Uganda AIDS Commission
- Ethics and Integrity
- External Security Organization

III. Other MDAs including: Ministry of Lands, Housing and Urban Development; Ministry of Public Service and Local Governments.

IV. The Citizens, Academia and CSOs

The symbiotic relationship between the Office and other stakeholders is represented by each other's interests. This is reflected in the table below:

Table 2.2: Stakeholder Analysis

Key Stakeholder	Office of the President's interests	Stakeholders' Interests
Governance and Security PWG members	<ul style="list-style-type: none"> • Collaboration/ maximise synergy in addressing PWG interventions. • Effective sharing of relevant information. • A good Early Warning Mechanism. 	<ul style="list-style-type: none"> • Cooperation and Information sharing on implementation of the PWG Strategy. • Leadership in addressing PWG issues.
The Presidency: State House, Uganda AIDS Commission, Ethics and Integrity, and External Security Organization.	<ul style="list-style-type: none"> • Joint monitoring of service delivery. • Collaboration to maximize synergies in supporting H.E. the President to deliver on his Constitutional Mandate. 	<ul style="list-style-type: none"> • Cooperation and information sharing. • Leadership in preparation and laying before Parliament of Budget estimates. • RDCs' support in the work of Integrity Promotion Forums; Security matters and HIV/ AIDS Committees at District level.
Parliament of Uganda	<ul style="list-style-type: none"> • Support in clearing relevant Bills, policies and regulations. • Support in mobilization of adequate resources. • Timely appropriation of resources. 	<ul style="list-style-type: none"> • Timely submission of statutory reports. • Proper accountability for resources voted by Parliament.
Ministry of Public Service	<ul style="list-style-type: none"> • Collaboration in the review and effective implementation of the staff structure. • Sharing of Human Resource Management information and documents. 	<ul style="list-style-type: none"> • Information sharing • Compliance to HR policies.
Ministry of Local Government	<ul style="list-style-type: none"> • Collaboration in review and monitoring of Local Government activities. • Sharing of relevant information. 	<ul style="list-style-type: none"> • Information sharing on Government Programs and Projects implemented in LGs. • Collaboration between District officials and RDCs in the monitoring of government programs.
Media	<ul style="list-style-type: none"> • Higher visibility of government programs implemented by the Office of the President. 	<ul style="list-style-type: none"> • Collaborative arrangements to enhance visibility of government programs.

Ministry of Finance, Planning and Economic Development	<ul style="list-style-type: none"> • Timely mobilization of adequate financial resources. • Support towards actualizing the APEX reform for managing for results. 	<ul style="list-style-type: none"> • Cooperation and information sharing on the management of office accommodation. • Compliance with Financial management policies.
National Planning Authority	<ul style="list-style-type: none"> • Relevant technical guidance in developing Vote Strategic Plans. • Support towards actualizing the APEX reform for managing for results. 	<ul style="list-style-type: none"> • Vote Plans which are fully aligned to the NDP III and other planning frameworks.
Office of the Prime Minister	<ul style="list-style-type: none"> • Relevant guidance and support in the preparation of annual performance reports and evaluation of policies, programs and projects. 	<ul style="list-style-type: none"> • Cooperation and information sharing in the coordination of PWG interventions, managing for results under the APEX and evaluation of policies, programs and projects.
Ministry of Works and Transport	<ul style="list-style-type: none"> • Technical guidance on office accommodation 	<ul style="list-style-type: none"> • Provide timely technical support on the matter of office accommodation.
Development Partners	<ul style="list-style-type: none"> • Respect for the National priorities, Policies, Regulations, and objectives. • Financial and technical support. 	<ul style="list-style-type: none"> • Adherence to the principle of cooperation and collaboration. • Access to relevant information. • Accountability and effective participation in Government programmes.
Private sector	<ul style="list-style-type: none"> • Collaboration and borrowing of best practices in performance management. 	<ul style="list-style-type: none"> • Cooperation and information sharing
Think Tanks e.g. EPRC, ACODE, DI	<ul style="list-style-type: none"> • Information sharing 	<ul style="list-style-type: none"> • Uptake of the research findings • Collaboration
Academia	<ul style="list-style-type: none"> • Sharing policy research findings • Collaboration in capacity building • Joint publications 	<ul style="list-style-type: none"> • Collaboration • information sharing • Timely clearance of research requests • Uptake of the research findings

Other Government Ministries, Departments, and Agencies (MoES,	<ul style="list-style-type: none"> • Collaboration in the process of inculcating patriotism among the youth and developing the National Service Policy. • Sharing of relevant information. 	<ul style="list-style-type: none"> • Provision of leadership in the development of the National Service Policy.
MoGLSD, MoICT&NG, MoDVA	<ul style="list-style-type: none"> • Successful implementation of the National Service Programme 	<ul style="list-style-type: none"> • Effective leadership towards actualizing the National Service Programme.

2.9 Institutional Strengths, Weaknesses, Opportunities & Threats (SWOT) Analysis:

This section examines the potential of the Office of the President to execute its mandate. The section looks at the internal and external factors at hand that can influence the performance of the Office. The Office of the President operates in an environment that is influenced by external actors with an effect on its strategic choices and direction as

Table 2.3: SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> I. Superior Strategic positioning of Office of the President as the Office of the Chief Executive of Uganda who is vested with the ultimate Executive authority. II. Existence of Superior leadership style (i.e. Team leadership) III. committed staffbase IV. Strong linkage with the LGs through RDCs' offices. V. Supportive and cordial working relationship with the Political leadership VI. Experienced and competent staff VII. Robust staff training and development system VIII. Good Reputation/ Corporate image IX. Strong values X. A well-developed ground-based information network 	<ul style="list-style-type: none"> I. Inadequate mechanisms to promote visibility of Government programs. II. Limited synergies with key stakeholders in the promotion of patriotism, development of a National Service program and National awards. III. Weak forum for common Cadre under the Office of the President (Administrative officers, Policy Analysts, and RDCs). IV. Lack of knowledge among citizens on the criterion for award of medals. V. Limited usage of ICT in the Vote. VI. Lack of a risk management and mitigation framework. VII. Limited involvement of the Office in Corporate Social Responsibility activities. VIII. Lack of a resource center / library facility to foster research and record archival. IX. Absence of a Public Relations Unit X. Inadequate communication and transportation means which impede mobility of some officers like RDCs and ISO field structure.

Opportunities	Threats
<p>I. The Existence of an effective National and over-arching planning framework which clearly provides a context for Policy formulation.</p> <p>II. Wide Constitutional mandate which vests Executive powers in H.E the President.</p> <p>III. The Existence of the NDP III which clearly places the oversight and results reporting function under OP (APEX Platform); the Party Manifesto, and the Vision 2040 which also clearly identify key roles for OP.</p> <p>IV. Goodwill from Political leadership</p> <p>V. The existence of an approved structure of the Government.</p> <p>VI. As a technical Leader of the Security and Governance PWG, OP has a new opportunity to align some its interventions to attract Development Partner support.</p>	<p>I. The growing size of new administrative units, political appointees which constrains the already stretched resource envelope for OP).</p> <p>II. Limited resource envelope to undertake the wide mandate granted to the Office by the Constitution.</p> <p>III. Public apathy about programs aimed at nurturing patriotism and excellent service for Uganda.</p> <p>IV. Inability to undertake detailed evaluation studies of key government policies, programs and interventions at Vote level to inform new policy cycles.</p> <p>V. Inadequate facilitation and capacity for RDCs and DRDCs in terms of IEC material, tools, skills and equipment for increased visibility of government policies and programs.</p> <p>VI. Low alignment of MDA policy submissions to Manifesto commitments</p> <p>VII. Perceived mandate overlaps with other MDAs e.g. DSEMR and OPM regarding the M&E function.</p> <p>VIII. The risk of opposition parties maliciously sabotaging Government programs</p>

CHAPTER THREE: STRATEGIC DIRECTION

3.1 Introduction:

This chapter provides the Vision, Mission and Core Values, Strategic Focus Areas, Objectives and Ministry Outcomes, Sub-Programs and the Outcome Indicators, the Ministry's Interventions, Outputs and Projects.

3.2 Vision, Mission and Values of the Office of the President:

This section highlights the Vision, Mission and Core values of Office of the President upon which the strategic direction is anchored.

Vision:

"A Secure, Well Governed and Developed Nation."

Mission:

"To provide Leadership in Public Policy Management and Good Governance for National Development."

Value Statement

In order for the Office of the President to realise its Vision and Mission, it will be guided by the following value statement: "We promise to be dedicated, responsive and accountable to our stakeholders."

Core Values

The core values of Office of the President are:

- i. Integrity;
- ii. Professionalism;
- iii. Accountability and Transparency;
- iv. Exemplary and Responsiveness
- v. Fairness and Patriotism.

3.3 Key Result Areas, Objectives, Strategic interventions and Key outputs:

The NDP III had five core objectives namely:

- i. Enhance value addition in key growth opportunities;
- ii. Strengthen the private sector capacity to drive growth and create jobs;
- iii. Consolidate and increase the stock and quality of productive infrastructure;
- iv. Enhance the productivity and social wellbeing of the population; and.
- v. Strengthen the role of the state in guiding and facilitating development.

Whilst the Office of the president plays an oversight function in ensuring that all the five core NDP III objectives are realised as within the eighteen Key Results Areas, the Office also directly takes part in implementation of objectives iv and v. Accordingly, this section sets out the Key Results Areas, as well as the corresponding objectives, strategies, interventions and the key outputs to be implemented in order to deliver the desired results as indicated below:

Key Result Area 1: Governance and Security

The main objectives are:

1. To strengthen Policy, Legal, Regulatory and Institutional frameworks for effective governance and security.
2. To strengthen the capacity of security agencies to address emerging security threats.
3. To strengthen transparency, accountability and anti-corruption systems.
4. To strengthen people centred delivery of security, justice, law and order service.

Key Result Area 2: Community Mobilization and Mind set change

The main objectives of this programme are:

1. To enhance effective mobilization of families, communities and citizens for National development.
2. To promote and inculcate the National Vision and Value System.
3. To strengthen institutional capacity of Central and Local Governments and non-state actors for effective mobilization of communities.

Key Result Area 3: Development Plan Implementation

The main objective of this programme is to;

1. To strengthen coordination, monitoring and reporting frameworks and systems.
2. To strengthen the Research and Evaluation function to better inform planning and National Development Plan implementation.
3. To strengthen policy analysis and reviews to inform better planning and National Development Plan implementation.

Key Result Area 4: Sustainable Urban Development

The main objectives of the programme are:

1. To strengthen urban policies, planning and finance.
2. To oversee the implementation of the Greater Kampala Metropolitan Area Economic Strategy.

3.4 GOAL, OBJECTIVES, STRATEGIC INTERVENTIONS AND OUTCOMES FOR THE PLAN

3.1.1 GOAL : To ensure effectiveness and efficiency in delivery of services.

3.1.2 STRATEGIC OBJECTIVES;

This Plan will focus at attaining the following objectives in the Medium-term;

- 1) To strengthen policy, legal, and regulatory frameworks for effective governance and security
- 2) To strengthen coordination, monitoring and reporting frameworks and systems
- 3) To coordinate the operations of National Security Agencies for a peaceful and secure Country.
- 4) To promote, evidence-based policy decision making through research
- 5) To inculcate pride, respect for national values and responsibility towards the social good.
- 6) To Enhance Program coordination and Institutional capacity for effective and efficient services delivery

3.1.3 STRATEGIC INTERVENTIONS

- i. Review, and develop appropriate policies for effective governance and security
- ii. Operationalize the High-Level Public Policy Management Executive Forum
- iii. Strengthen implementation, monitoring and reporting of local governments
- iv. Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation
- v. Inculcate the patriotism spirit among the youth.
- vi. Mainstream the patriotism ideology in all secondary and tertiary institutions.

- vii. Strengthen the capacity of the patriotism secretariat to coordinate and implement the National Service program
- viii. Strengthen the capacity of the patriotism secretariat to coordinate and implement the National Service program
- ix. Promote and create awareness of Patriotism spirit and ideology
- x. Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities
- xi. Streamline matters of security and cross border trade between Uganda and her neighbors.
- xii. Enhance capacity for security Agencies
- xiii. Strengthen capacity of Ministry of Security
- xiv. Mobilizing and sensitizing masses to participate in National development processes:

OUTCOMES:

- i. Improved policy implementation and management across Government.
- ii. Peace and stability.
- iii. Increased citizenry empowerment and positive mind-set towards public responsibility and social transformation

The strategic interventions and outputs to be delivered in the plan along the sub-programmes are presented in Table 3.3.

GOVERNANCE AND SECURITY

Strategic Objective 1:

To strengthen Policy, legal, regulatory and Institutional frameworks for service delivery.

Table 3.1: A snapshot Alignment of the Key result areas to the Outputs.

Intervention(s)	Key outputs
i. Review and develop appropriate policies for effective Governance and security.	Policies and Laws developed/ reviewed for effective governance and security i.e. National: Security Policy and the National Intelligence Policy.
	Draft Bills/Policies and Cabinet Memoranda considered and approved.
	Capacity of members of Cabinet built in Policy determination, formulation and implementation
	Capacity of Permanent Secretaries built in Policy making
	Proposed policies discussed and recommendations made
	A Data Base of Policies and Cabinet Decisions established
	Cabinet Memoranda approved.
	Draft Polices discussed in the Permanent Secretaries' Forum
	A Compendium of Cabinet records (Minutes and Memoranda) developed.
	Capacity of Staff built in various fields.
	Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments.
	Cabinet Forward Agenda Plan produced, validated and disseminated
	Inventory of public policies, laws and regulations produced, validated and disseminated
	MDAs and LGs and other stakeholders' capacity built in RBP/RIA
	Capacity of staff built.
	Implementation of Cabinet Decisions monitored and evaluated.
	Capacity of Policy Analyst Cadre and stakeholders in M&E built
Implementation of public policy targets monitored.	
Public policies reviewed	
Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions produced and disseminated	

Strategic Objective 2:

To coordinate the operations of National Security Agencies for a peaceful and secure Country.

Intervention(s)	Key Outputs
1. Strengthen capacity of Ministry of Security	Personnel trained. Intelligent transport monitoring system established.
ii. Enhance the welfare of security personnel	Enhanced welfare of security personnel.
iii. Strengthen research and development to address emerging security threats	Research and Development initiatives established
iv. Strengthen conflict early warning and response mechanisms.	Cross-border conflicts with neighboring countries resolved District Security Situation Reports prepared and submitted to Minister. Regular JBCs/JPCs with neighbouring countries held.
v. Develop and implement a National Service Program	National Service Program established and operationalized.

Strategic Objectives 3:

To strengthen Coordination, monitoring and reporting frameworks and systems.

Intervention (s)	Key Outputs
i. Operationalize the High-Level Public Policy Management Executive forum.	Apex platform operationalized.
ii. Develop integrated M&E framework and system for the NDP	Programmes by the RDCs produced. Oversight M&E framework produced. Manifesto Commitments and Implementation Monitored and Evaluated

Strategic Objective 4:

Promote evidence based policy decision making through research

Intervention (s)	Key Outputs
1. Develop the National Development Planning research Agenda	National Policy Research Agenda, produced and disseminated
	Report on implementation of the National Policy Research Agenda, produced and disseminated

Strategic Objectives 5:

Inculcate pride and respect for national values and responsibility towards the social good

Intervention (s)	Key Outputs
i. Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities	National Incentives Framework established.
	Medals conferred to outstanding performers by H.E the President.
	A framework for identification and recognition of exemplary achievers established.
	Necessary insignia, medals and certificates purchased.
	Investiture Ceremonies conducted and Persons honoured and monitored (Chancery)
	Hall of Fame established.
iii. Develop and implement National Civic Education Program aimed at improving the level of awareness of roles and responsibilities of families communities and individual citizens	Capacity built in Patriotism ideology and mind set change.
	Coordination and collaborative framework developed
	Periodic reviews and research undertaken. Patriotism teacher's guide and syllabus developed

	Patriotism Coordination and Implementation framework developed
	Implementation of the patriotism Program monitored and reported upon.
	Nationwide popularization programs on all media platforms conducted.
iii	Develop and implement a National Service Programme;
	National Service Program established.
	National service Program (NSP) multi-sectoral taskforce constituted and operationalized.
	Coordination and Implementation framework for the National Service operationalized.
	Capacity built for of the NSPC staff.
	Capacity of resource persons in National Service Program built.

Strategic Objectives 6:

To enhance program coordination and Institutional capacity for effective and efficient service delivery.

Intervention (s)	Key Outputs
i. Functional partnerships and linkages developed between Policy Research Institutions, makers and implementers under the program	Partnerships and linkages secured
ii. Development budget managed and implemented	Retooling project implemented
iii. Program and Vote Plans prepared	Program and Vote Budget framework Papers prepared
	Program and Vote Ministerial Policy Statements prepared
iv. Governance and Security Program activities coordinated	Periodic G&S Program working group engagements undertaken and reports produced
	G&S Program performance reviews conducted and Half and Annual performance reports produces
	Staff capacity built
	Periodic oversight field visits conducted
v. Administrative costs managed (water, electricity, rent obligations e.t.c)	Administrative obligations met
vi. Cross-cutting issues coordinated	Gender and Equity Issues mainstreamed
	HIV/AIDs mainstreamed into program activities
	Environment issues implemented at the work place
	COVID-19 activities coordinated and managed

CROSSCUTTING ISSUES

The following section lays-out the Strategy for addressing cross cutting issues. There are four cross-cutting issues that cut across all aspects of the Vote operations. They will be taken into consideration during planning, implementation as well as in the overall operations of the Vote. The plan starts with the Vote's gender mainstreaming plan to ensure that the Plan is implemented in a systematic way that is consistent with GoU polices on gender integration. It then outlines strategies for addressing issues related to HIV/AIDS, Environment and COVID 19 as illustrated below.

Gender and Equity

Issue of Concern : Limited mainstreaming of Gender and Equity in Program Planning. Budgeting and resource allocation
Planned Interventions
i. Disseminate and implement the Ministry clients charter
ii. Conducting the awareness campaigns on G&E mainstreaming
iii. Profile G&E interventions of the departments and fast-track the progress
iv. G&E assessment of Programs and Projects under OP
a. Design an assessment tool for profiling key intervention areas on G&E compliance in the OP Program
b. Capture a statistics plan for the Program with G&E disaggregated data
v. Development of administrative data systems for profiling G&E data
vi. Ensure approval of Policies with G&E integrated
vii. Focus on promoting G&E at workplace e.g. access to the buildings
viii. Develop the G&E strategy for the program
ix. Review of the program compact in-line with NDP III in consultation with EOC to equip the team with the requisite
Budget Allocation (Billion) :

HIV/AIDS

Issue of Concern : Limited mainstreaming of HIV/AIDS in Vote Work plans, Budgets and resource allocation
Planned Interventions
i. SYSTEMS STRENGTHENING
a. Develop and implement the HIV/AIDS workplace policy
b. Develop the Ministry HIV/AIDS strategic plan
c. Strengthen HIV coordination Framework
ii. SOCIAL SUPPORT AND PROTECTION
a. Promote psycho-social support for people leaving with HIV/AIDS at the workplace
b. Establish and strengthen mechanisms to address stigma and discrimination of PLHIV at the workplace
iii. HIV PREVENTION INTERVENTIONS
a. Conduct HIV&AIDS sensitization at the workplace
b. Conduct/refer clients for HIV testing and counselling services at the workplace
c. Review and Promote Behavior Change Communication interventions including dissemination of Information Education Communication materials at the work place
d. Promote condom education, distribution and correct/ consistence use
e. Engage men in HIV prevention at the work place
iv. CARE AND TREATMENT
a. Provide effective referrals of staff identified to be living with HIV to access ART
Budget Allocation (Billion) :

ENVIRONMENT

Issue of Concern : limited mainstreaming of Environment issues in the design, implementation and Evaluation of Ministry programs and Projects
Planned Interventions
a. Conduct Environmental Impact Assessment for Vote projects before implementation
b. Conducting the awareness campaigns on G&E mainstreaming
c. Conduct Environment and Compliance assessments of the projects and programs
d. Ensure safe and clean Environment (Install Refuse cans, Dispose used toners/Cartridges, Undertake daily cleaning of office premises
e. Conduct Routine Environment Committee meetings
Budget Allocation (Billion) :

COVID 19

Issue of Concern : To ensure safe working Environment free of COVID 19
Planned Interventions
a. Procure Personal protective equipment for staff
b. Install sanitizing facilities in key strategic points in the Ministry
c. Conduct routine testing of staff.
d. Ensure/undertake vaccination of staff
Budget Allocation (Billion):

CHAPTER FOUR: FINANCING FRAMEWORK AND STRATEGY

4.0 FINANCIAL FRAMEWORK AND STRATEGY

4.1. This chapter includes; costing of interventions and results, Summary of funding by source for the five-year period and Resource mobilization strategy. It clearly gives the Vote Indicative Financial Plan including the resource mobilization and expenditure strategies.

4.2. Summary of Strategic Plan Budget

a) The table below indicates the total cost required to implement the plan. The detailed breakdown for the budget is provided in the below.

Table 4.1 : Summary of Strategic Plan Budget

Budget Item	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Wage	17.88	17.49	26.0	26.0	26.0	113.370
Non-Wage	108.74	137.20	170.99	174.44	184.50	775.87
Development	18.50	18.50	50.19	58.81	68.14	214.140
Total	145.12	173.19	247.18	259.25	278.64	1,103.38

b) Outline of the major cost drivers over the planning period.

- i. Cabinet decisions monitored
- ii. RDC's offices constructed
- iii. RDC's Offices rehabilitated
- iv. Government Campus constructed
- v. Retooling Project managed
- vi. Government Programs and Projects monitored
- vii. Manifesto implementation monitored
- viii. Public Policy Executive Oversight Forum - Apex platform operationalized
- ix. On spot inspection undertaken
- x. Security operations conducted across the Country and intelligence information collected
- xi. Medals procured for awards
- xii. Investiture ceremonies organized
- xiii. Capacity for Cabinet built
- xiv. Capacity for Permanent Secretaries built
- xv. Program and vote budgets prepared
- xvi. Program reviews undertaken
- xvii. Capacity of public service leaders undertaken at NAU
- xviii. Cross boarder engagements undertaken
- xix. Intelligence transport monitoring system established
- xx. Patriotism enhanced among the youth, and education Institutions at all levels and to the public

4.3. Medium-Term Expenditure Framework (MTEF) projections for Office of the President is provided below;

Table 4.2: Vote MTEF Projections for FYs 2020/21 - 2024/25

Billions Uganda shillings		FY 2020/21	FY 2021/22	FY 2022/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
	Wage	17.88	17.49	17.49	17.49	17.49	17.49	17.49
Recurrent	Non-Wage.	77.11	98.65	96.73	96.73	96.73	96.73	96.73
	GoU	14.66	15.5	15.5	15.5	15.5	15.5	15.5
Dev.	Ext. Fin.	-	-	-	-	-	-	-
	GoU Total	109.65	131.64	129.71	129.71	129.71	129.71	129.71
Total GoU+Ext Fin (MTEF)		109.65	131.64	129.71	129.71	129.71	129.71	129.71
A.I.A Total		14.09	9.89	-	-	-	-	-
Grand Total		123.74	129.71	129.71	129.71	129.71	129.71	129.71

ii. This section indicates the identified funding gaps between the budget for the Vote s Strategic Plan and the pro i MTEF. The gaps are presented in the table below.

Table 4.3: Funding Gaps

CLASSIFICATION	2020/21	2021/22	2022/23	2023/24	2024/25
Wage Gap	0.000	0.000	8.510	8.510	8.510
Non-Wage Recurrent Gap	3L63	38.55	74.26	77.71	87.77
Development	3.84	3.00	34.69	43.31	52.64
Total Recurrent Gap	31.628	38.554	82.774	86.217	96.280
Total Development Gap	3.84	3.00	34.69	43.31	52.64
Total Funding Gap	35.468	41.554	117.464	129.527	148.920

This section provides the main source of revenue for financing Vote 001 Strategic Plan. It highlights the percentage contribution for each source for the Plan period. The table below shows the trend of the Plan financing by source.

Table 4.4: Strategic Plan Budget by Source of Funding FY (FY2020/21 —2024/25)

CLASSIFICATION	2020/21		2021/22		2022/23		2023/24		2024/25		TOTAL
	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	
FUNDING SOURCE	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	
Wage	17.88	0	17.49	0	26.00	0	26.00	0	26.00	0	113.37
Non-wage recurrent	108.74	0	137.20	0	170.99	0	174.44	0	184.50	0	775.87
Total recurrent	126.62	0.00	154.69	0.00	196.99	0.00	200.44	0.00	210.50	0.00	889.24
Development	18.50	0	18.50	0	50.19	0	58.81	0	68.14	0	214.14
Total Budget	145.12	0.00	173.19	0.00	247.18	0.00	259.25	0.00	278.64	0.00	1103.38
%ge of Source	100%	0%	100%	0%	100%	0%	100%	0%	100%	0%	

Table 4. 5: Projected annualized expenditure by Strategic Objective and Interventions

Objectives	Cost (UGX, Bns)					
	2020/21	2021/22	2022/23	2023/24	2024/25	Total
Strategic objective 1 : Enhance coordination of operations for the National Security Agencies for a peaceful and secure Country.	8.100	8.100	49.290	53.410	58.440	177.340
Strategic Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	4.268	9.198	20.948	20.638	20.688	75.740
Strategic Objective 3. Strengthen Coordination, monitoring and reporting frameworks and systems	43.581	54.476	60.696	61.196	70.196	290.145
Strategic Objective 4: Promote evidence-based policy decision making through research	2.095	6.020	6.120	5.720	5.870	25.825
Strategic Objective 5: Inculcate pride, respect for national values and responsibility towards the social good.	16.044	19.460	22.080	25.233	25.396	108.213
Strategic Objective 6: Enhance program coordination and institutional capacity for effective and efficient services delivery	57.230	62.140	74.050	79.050	84.050	356.520
Total	131.32	159.39	233,18	245.25	264.64	1,033.78

4.4. Resource Mobilization Strategy

This section clearly gives Vote 001- Office of the President's Indicative Financial Plan including the resource mobilization and expenditure strategies. The strategy identifies innovative measures for increasing its financial resources and allocation. The Office of the President Strategic Plan is the anchor, in which the Institution's programs, structure and systems, as well as financials are reviewed and new business opportunities are identified. These new directions or new business opportunities are then pursued using a distinct resource mobilization strategy, such as writing proposals, submitting grant applications, or drafting business cases or business plans. All of these instruments are designed to showcase an organization's programs, institutional structure, and financial health.

CHAPTER 5: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.1 Introduction

This chapter highlights the organizational and institutional frameworks for Vote 001 - Office of the President. It includes; the critical success factors; key stakeholders i.e public institutions, the private sector, civil society and the education and research sectors, their coordination mechanisms as well as roles and responsibilities for effective implementation of the strategic Plan.

5.1.1 Coordination of the implementation process

5.1.2 Critical Success Factors

The underpinning Critical Success Factors (CSF) for the delivery of the Institution's mandate as well as attainment of its intended strategic Plan results are:

i. **Strong leadership:**

The political and institutional leadership for the Vote is visionary and demonstrates innovative approaches to realization of the Institutional objectives. The competent leadership understands, formulates and implements the most suitable decisions for the organization by providing support towards attainment of personnel with the kind of knowledge, skills, talent and competencies that are required for the success of the Institution.

ii. **Securing adequate resources and budgets:**

The Vote has set realistic goals and assigned adequate resources and budgets thus will be able to ensure effective implementation of its resource mobilization strategy.

iii. **Structure & Alignment.** Organizational structure is particularly important in achieving goals and results for the Vote since it allows for the chain of command. Department leaders must be in charge of delegating tasks and projects to subordinates so the departments can meet Institutional deadlines. In essence, organizational structure fosters teamwork, where everyone in the department works toward a common goal. As such a deliberate effort should be taken to fill all the required critical staff positions in achieving the desired results.

iv. **Collaboration and Partnerships.** Successful partnerships both internal and external will allow the Institution to draw on each other's strengths and grow the Institution quickly and efficiently. The ability to leverage partner resources, subject matter expertise and innovation is a competitive advantage. Maintaining deep partnerships will offers stability. Similarly, focusing on common results will improve efficiency and effectiveness by eliminating duplication of efforts as departments/organizations work together to achieve solutions that are beyond their jurisdiction.

v. **Research, Technology and Innovation.** Leveraging the diffusion of existing technologies, innovations and transformative research will be vital for improving the Institution's internal and external processes and operations.

vi. **Communication and stakeholder** engagement strategy: This will facilitate the flow of information within the organization and ensure that goals are understood, instructions are disseminated and feedback on implemented interventions from various departments and personnel is received by the public. Communication, affects strategy implementation directly through its impact on the individuals involved in implementation.

Table 5.1: Functions of institutional office:

S/N.	Institutional offices	Function
1.	Cabinet Secretariat	<p>I. Supporting H.E the President and Cabinet in the determination of Government policy and delivery of government's expectations;</p> <p>II. Providing sound policy advise to H.E the President and Cabinet;</p> <p>III. Providing Secretariat support to Cabinet and its Committees;</p> <p>IV. Undertaking the gate keeping and challenge function in respect to policy submissions from MDAs to Cabinet;</p> <p>V. Building capacity for Policy development across government;</p> <p>VI. Preparing the Public Service for better management of transitions in Government;</p> <p>VII. Supporting Cabinet in monitoring and coordination of the implementation of decisions;</p> <p>VIII. Institutionalizing Regulatory Best Practices in policy making in government;</p> <p>IX. Managing transitions between political administrations and supporting the continuity of government;</p>
2.	The Directorate of Social-Economic Monitoring and Research	<p>I. Monitoring and Inspection of the implementation of key Government Policies, Programs and Projects;</p> <p>II. Carrying out research on key-socio-Economic Policies to facilitate informed decision making;</p> <p>III. Conducting selected impact Assessment/Evaluations of key Socioeconomic Policies, Programs and Projects for informed decision making;</p> <p>IV. Briefing the President, the Prime Minister and Cabinet on the performance of key Policies. Programs and Projects of Government;</p>
3.		<p>I. Ensuring that all the implementing Agencies (MDALGs) align their workplans to the manifesto commitments;</p> <p>II. Assessing progress implementation of the Manifesto Commitments;</p> <p>III. Consolidating Agencies in to verifiable reports;</p> <p>IV. Disseminate progress on Manifesto Implementation by Government through; Print media (newspapers and magazines), radio and television, meetings.</p>
4.	National Secretariat for Patriotism Clubs (NSPC)	<p>I. Imparting Patriotism knowledge, values and ideas among the youth.</p> <p>II. Developing and coordinating patriotism clubs across the country</p> <p>III. Implementation of the National Youth Service in conjunction with the Ministry of</p>
5.	The National Leadership Institute - Kyankwanzi	<p>I Conducting leadership teaming for both political leaders and Civil Servants;</p>
6.	Presidential Awards Committee/Chancery	<p>I. Identifying, selecting, vetting and nominating persons for conferment of national honours by H.E the President;</p> <p>II. Maintenance and updating of a National Roll of Honours</p>
7.	The Uganda Printing and Publishing Corporation	<p>I. Handling Government printing with special focus on security documents.</p>

S/N.	Institutional offices	Function
	(UPPC)	
8.	RDC Secretariat	<p>I. Monitor the Residential District/City Commissioners and Deputy Resident District/City Commissioners whether they are monitoring implementation of Government Programmes and Projects.</p> <p>II. Obtain information on RDCs/RCCs and DRCCs involved in fraudulent activities using the name of the President</p> <p>III. Analyze quarterly reports from RDCs/RCCs and identify issues for monitoring and handling.</p> <p>IV. Make Recommendations on efficient and effective delivery of services to the citizens.</p> <p>V. Report and carry out any other assignments by the Secretary. Office of the President and or Minister for Presidency</p>
9.	Finance and Administration	<p>I. The provision of planning and support services to the Office of the President;</p> <p>II. Organizing celebration of National Days under the docket of the President;</p> <p>III. Provision of policy support services to the office of the Minister of Kampala Capital City and Metropolitan Affairs</p> <p>IV. Coordination of Cross border meetings on security and other matters;</p> <p>V. Provision of policy support services to the office of the Minister of Kampala Capital City and Metropolitan Affairs;</p> <p>VI. Coordination of Cross border meetings on security and other matters;</p> <p>VII. Provision and maintenance of office equipment and furniture;</p> <p>VIII. Recruitment and deployment of personnel i.e. Administrative cadre and Policy Analyst;</p> <p>IX. Managing the welfare function for OP staff,</p> <p>X. Coordination of HIV/AIDS activities across Ministries;</p> <p>XI. Managing the procurement and disposal function for the Office;</p>

5.1.3 Roles and Responsibilities of the Other Stakeholders

Table 5. 2: Roles and responsibilities of other stakeholders

No.	Stakeholder	Expected roles in implementation of OP Strategic plan
1.	Governance and Security PWG members	<ul style="list-style-type: none"> Cooperation and Information sharing on implementation of the PWG Strategy. Provide leadership in addressing PWG issues.
2.	The Presidency: State House, Uganda AIDS Commission, Ethics and Integrity, External Security Organization and Ministry of Kampala Capital City Authority.	<ul style="list-style-type: none"> Cooperation and information sharing. Provide leadership in preparation and laying before Parliament the Budget estimates. RDCs' support in the work of Integrity Promotion Forums; Security matters and HIV/ AIDS Committees at District level.
3.	Parliament of Uganda	<ul style="list-style-type: none"> Timely approval of Government bills. Provide oversight role.
4.	Ministry of Public Service	<ul style="list-style-type: none"> Information sharing. Assess compliance to HR policies.
5.	Public Service Commission	<ul style="list-style-type: none"> Recruit required staff
6-	Ministry of Local Government	<ul style="list-style-type: none"> Information sharing on Government Programs and Projects implemented in LGs. Collaboration between District officials and RDCs in the monitoring of government programs.
7.	Ministry of Local Government	<ul style="list-style-type: none"> Information sharing on Government Programs

		<ul style="list-style-type: none"> and Projects implemented in LGs. • Collaboration between District officials and RDCs in the monitoring of government programs.
8.	Media	<ul style="list-style-type: none"> • Participate in collaborative arrangements to enhance visibility of Government programs.
9.	Ministry of Finance, Planning and Economic Development	<ul style="list-style-type: none"> • Mobilising and facilitating the Vote with financial resources • Cooperation and information sharing on the management of office accommodation.
10.	National Planning Authority	<ul style="list-style-type: none"> • Ensure that Vote Plans are fully aligned to the NDP III and other planning frameworks.
11.	Office of the Prime Minister	<ul style="list-style-type: none"> • Cooperation and information sharing in the coordination of PWG interventions, managing for results under the APEX and evaluation of policies, programs and projects.
12.	Ministry of Works and Transport	<ul style="list-style-type: none"> • Provide timely technical support on the matter of office accommodation.
13.	Development Partners	<ul style="list-style-type: none"> • Adherence to the principle of cooperation and collaboration. • Access to relevant information. • Accountability and effective participation in Government
14.	Private sector	<ul style="list-style-type: none"> • Cooperation and information sharing
15.	Think Tanks e.g. EPRC, ACODE. DI	<ul style="list-style-type: none"> • Uptake of the research findings • Collaboration
16.	Academia	<ul style="list-style-type: none"> • Collaboration • information sharing • Timely clearance of research requests • Uptake of the research findings
		<ul style="list-style-type: none"> •

5.2 Human Resource Plan

5.1.1 Full staffing of the existing structure

Table 5.3: Planned Staff Recruitment based on the current approved structure

Year	Filled positions/Baseline	Target number of new positions filled	Cumulative growth in staffing
FY 2019/20 (Base Year)	686	19	
FY 2020/21	705	75	780
FY 2021/22	780	175	955
FY 2022/23	955	256	1211
FY 2023/24	1211	216	1427

5.1.3 Capacity building of the Human Resources

To train staff on effective policy development and analysis to enable them review and develop appropriate policies for effective governance and Security. This will increase in the ability of the Human Resources to achieve the goals that set by the Office of the President and in line with the NDP III. This will be effected by improving systems as well, to meet its objectives to perform better.

To work towards a strategy on Human capacity building for integrated resource management and service delivery.

5.1 Arrangements for coordinating SDP implementation.

(This should include arrangements for coordinating inter and intra sectoral implementation of the SDP: roles and responsibilities, implementation reforms)

5.2 Sustainability Arrangements

(Elaborating on institutional, program and financial sustainability)

CHAPTER 6: COMMUNICATION AND FEEDBACK STRATEGY/ARRANGEMENTS:

6.1 Introduction:

This section is aimed at ensuring ownership and effective implementation of the Strategic Plan by all the Stakeholders of the Office of the President. The Chapter presents an overview of how the Office will ensure an effective Stakeholder engagement as well as the main channels to use for this purpose during the next five years.

6.2 Statement of Purpose:

This Communication and feedback strategy is intended to demonstrate how effective communication, feedback and stakeholder engagement can help the Office of the President to:

- 6.2.1 Achieve the overall Organizational objectives:
- 6.2.2 Effectively and in a timely manner engage with the Vote's Stakeholders;
- 6.2.3 Demonstrate the success of the Entity's work / interventions:
- 6.2.4 Ensure that our clients understand what we do;
- 6.2.5 Change behaviors and perceptions - mostly with the internal clients (time management, customer care, etc.)

6.3 Current Position of the Office in terms of Communication and Feedback:

The Office of the President is mandated to:

- 6.3.1 To support the provision of overall leadership in public policy management and promotion of good governance in Public Institutions.
- 6.3.2 To provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating and implementing Government policies.
- 6.3.3 To ensure that Government policies programs and projects are adequately monitored and evaluated.
- 6.3.4 To mobilize the population towards achieving social and economic development, transformation and Prosperity for all.

6.4 Current Communications Strengths:

The Office maintains the following communication channels:

- 6.4.1 Routine official memoranda between the Office and other MDAs on a wide range of administrative and policy matters besides follow up on issues raised in RDC monitoring reports
- 6.4.2 Regular Circular letters to offer guidelines to RDCs during national emergencies such as during the national COVID-19 response.
- 6.4.3 Client Charters which are disseminated to RDC offices and members of the public to offer information on the services rendered to our clients.
- 6.4.4 IEC materials like tear drops communicating the Office's Vision, Mission and Strategic Objectives at most of the field offices.
- 6.4.5 Quarterly and incidental reports on the status of service delivery at the District level;
- 6.4.6 Electronic fora such as e-mails and an RDC WhatsApp group where the Headquarter shares communication messages which are then cascaded down to the citizens.

6.5 Communications limitations within the Vote:

- 6.5.1 The Office lacks a crisis communication plan to guide engagement with clients and citizens in case of an emergence.
- 6.5.2 In some cases, the Client Charters have not been effectively disseminated to all our stakeholders and hence, rendering the Vote's services unknown by the citizens.
- 6.5.3 Owing to budget shortfalls, the IEC materials have been in short supply and thus not disseminated to all offices countrywide.
- 6.5.4 The official e-mails have not been put to maximum use by RDCs for remittance of quarterly and situational reports.

6.6 Communication objectives:

This section gives an overall scope of the principles that underpin the communications and feedback strategy as well as the key messages that buttress it.

contribute to delivering the objectives.

Table 6.0: A Summary of the Communication objectives for the Office of the President:

Objective 1:	
To provide timely, credible and well researched information to H.E. the President and Cabinet on policy implementation results.	
Operational or policy objectives	Communications objectives
To strengthen the role of the Presidency in management for results and specifically in the Implementation of NDPIII.	To obtain stakeholder buy-in by ensuring that all Ministries, Departments and Agencies; non-state actors; the academia and development Partners know, understand and support the operations of the APEX Platform.
To establish a mechanism of effective following up on implementation of Executive Decisions for Improved Service Delivery.	To institutionalize communication regarding to learning on drivers of success and failures with respect to development interventions.
Objective 2:	
To play a key role in the mobilization of Communities for national development and provider of services for vulnerable people:	
Operational or policy objectives	Communications objectives
To build strong relationships for dissemination of information to local communities and citizenry on developmental and mindset change programmes.	To provide a regular flow of information in form of Information, Education Campaigns etc. to the citizens on developmental and mindset change programmes offered by government for national development.
Operationalize the National Service Programme	To provide information on the merits of the Programme and how it contributes to the developmental agenda of Uganda.

Objective 3:	
To provide efficient and effective support to Cabinet in the discharge of its Constitutional mandate of formulating and implementing Government policies.	
Operational or policy objectives	Communications objectives
To build capacity for MDAs in policy formulation processes and analysis of public problems.	To provide a regular flow of information to key stakeholders in MDAs on how to use the available policy materials

6.7 Description of our main audiences:

This section provides a detailed description of the main audiences / stakeholders - both external and internal for the Office of the President. These include the public, politicians, service users and staff. Effort has been made to map each of our stakeholders to include their influence on policy and resources of the Vote as well as their interest in our organization.

Table 6.1: Mapping Audiences /Stakeholders' interest and influence in terms of the Communication Strategy:

Key Stakeholder	Office of the President's interests	Stakeholders' Interests and level of influence
Governance and Security PWG members: Non -State actors, development partners and academia.	<ul style="list-style-type: none"> To obtain stakeholder buy-in by ensuring that all Ministries, Departments and Agencies; non-state actors; the academia and development Partners know, understand and support the operations of the APEX Platform. 	<p>Cooperation and Information sharing on implementation of the APEX.</p> <p>Leadership in addressing PWG issues.</p> <p>High interest and high influence</p>
The Public / Citizens: Media:	<ul style="list-style-type: none"> To provide a regular flow of information in form of Information. Education Campaigns etc. to the citizens on developmental and mindset change programmes offered by government for national development. Higher visibility of government programs implemented by the Office of the President 	<ul style="list-style-type: none"> Regular, timely and accurate information on developmental programmes offered by government High interest and high influence.
The citizens. Media; Ministry of Education & Sports; Ministry of Defence & Veterans Affairs; Ministry of Gender. Labour & Social Development, etc.	<ul style="list-style-type: none"> To share information on the establishment of the National Service Programme. 	<ul style="list-style-type: none"> Smooth implementation of the National Service Programme. High interest and high influence.

All Ministries. Departments and Agencies	<ul style="list-style-type: none"> To provide a regular flow of information to key stakeholders in MDAs on how to use the available policy materials. Sharing of relevant information. 	<ul style="list-style-type: none"> Receiving timely and reliable policy development material. High interest and high influence.
Internal Clients / Stakeholders (e.g. staff)	<ul style="list-style-type: none"> To improve the current communication channels for faster and timely receipt of information. 	<ul style="list-style-type: none"> Faster and timely receipt of information. High interest and high influence

6.8 Translation of Communication objectives into relevant messages for each of the audiences:

Having identified the Entity's audiences, the next task is to break down our objectives into relevant messages for each of those audiences. This process starts with the audiences that are the highest priority.

All effort has been made to ensure that the messages are relevant and appropriate to the audience(s). The table below sets out our key messages and how they will be tailored to different audiences.

Table 6.2: key communication messages and how they will be tailored to different audiences

Audience	What they need to know	Key communications messages
The General Public.		
<ul style="list-style-type: none"> All Citizens who should mobilized to partake in the development processes 	<ul style="list-style-type: none"> Timely, relevant and accurate messages on Government's development interventions. 	<ul style="list-style-type: none"> The citizenry's Voice Counts in transforming Uganda from a Peasant to modern and competitive country by 2040.
<ul style="list-style-type: none"> All youth intended to join the National Service Program 	<ul style="list-style-type: none"> The benefits of partaking into the National Service Program and how this is of use to them. 	<ul style="list-style-type: none"> "Uganda is Me"- "It is my duty to ensure that the National Good comes first." - "Putting Uganda first."
Governance and Security PWG members: Non -State actors, development partners and academia.	<ul style="list-style-type: none"> They are a valued stakeholder whose buy-in is critical for OP to manage for Results through the APEX Platform. 	<ul style="list-style-type: none"> Building effective synergies to manage for results during the NDPIII.
The Media and Internal stakeholders.	<ul style="list-style-type: none"> We have the ability to make change if they worked with us. 	<ul style="list-style-type: none"> Staff / Media's support is critical for our_visibility.

6.9 Key Communication Channels:

For each audience identified in section 6.8 above, this section indicates the most appropriate channels for communicating with them. These might include social media (Accounts on WhatsApp, Twitter, Facebook, etc.): IEC materials; conferences and workshops; Magazines and leaflets at National Celebrations, press releases; or even Client feedback surveys on our website. Table 8 below links the Audiences. Key Communication messages to appropriate communication channels.

Table 6.3: Linkage between our Audiences. Key Communication messages and communication channels

Audience	What they need to know	Key communications channels
The General Public.		
<ul style="list-style-type: none"> All Citizens who should mobilized to partake in the development processes 	<ul style="list-style-type: none"> Timely, relevant and accurate messages on Government's development interventions. 	<ul style="list-style-type: none"> RDCs will use Radio stations i.e. fl- hour Government airtime). IEC material in all field offices explaining services offered to the people.
<ul style="list-style-type: none"> All youth intended to join the National Service Program 	<ul style="list-style-type: none"> The benefits of partaking into the National Service Program and how this is of use to them. 	<ul style="list-style-type: none"> Social media; Leaflets distributed in Schools and Patriotism Clubs; Radio and TV entertainment drama soaps
<ul style="list-style-type: none"> Governance and Security PWG members: Non - State actors, development partners and academia. 	<ul style="list-style-type: none"> They are a valued stakeholder whose buy-in is critical for OP to manage for Results through the APEX Platform. 	<ul style="list-style-type: none"> Workshops / Seminars / Conferences; Leaflets; Radio and TV broadcasts: e-bulletins on our web-site.
<ul style="list-style-type: none"> The Media and Internal stakeholders. 	<ul style="list-style-type: none"> We have the ability to make change if they worked with us. 	<ul style="list-style-type: none"> Staff meetings; Regular Press briefings - at least once a month.

6.10 Crisis communication plan to guide engagement with clients and citizens in case of an emergence:

A copy of the Ministry's Crisis Communication Plan is attached to the Strategic Plan.

6.11 Evaluating Success:

This communications and feedback strategy concludes with a section on evaluation. Under this section, questions such as: "What does success look like and how will we know when objectives have been met?" will be answered.

Answers will be provided through be simple measures such as: feedback from our Suggestion Boxes: the number of responses to an e-bulletin; hits to the Entity's website or how successful we have been able to engage the public and Development Partners to support some of our new interventions.

CHAPTER SEVEN - RISK MANAGEMENT STRATEGY

7.0 Introduction:

Ministries, Departments and Agencies face unprecedented risks in achieving Visions, Missions and Strategic objectives. In a bid to ensure that, Public Managers create new innovations to meet an ever-increasing need for Government to become more efficient, effective and economical, it is inevitable that MDAs are now more exposed to risk than ever before.

This Chapter therefore, is an effort by the Office of the President to focus on risk management by taking a long hard look at how we will manage risk in the process of implementing our Plans for service delivery. The importance of looking at risk management comes in the wake of a more demanding society, significant public investments and instances of corruption or scandals that have impacted public trust

7.1 Legal and Policy Framework for Risk Management:

The Public Finance Management Act, 2015 (as amended) incorporates Risk management processes and responsibilities in the list of responsibilities allocated to the Minister (Section 4(3)), the Secretary to the Treasury (Section 11(2)), Accounting officers (Section 45 (2)), Internal Audit functions (Section 48 (2b)) and Audit Committees (Section 49(5d)) respectively.

Section 4(3) provides that, the Minister responsible for Finance is responsible for setting measurable fiscal objectives for the fiscal principles as outlined in Section 4(2), of the PFMA. One of the key principles is management of fiscal risks in a prudent manner- subsection 4(2e).

Section 45(2) of the PFMA requires that "In the exercise of the duties under this Act. An Accounting Officer shall, in respect of all resources and transactions of a vote, put in place effective systems of risk management internal control and internal audit"

Section 48(2b) of the PFMA requires that An Internal auditor shall- evaluate the effectiveness and contribute to the improvement of risk management processes of a vote."

Section 49(5d) of the PFMA requires that: An audit committee shall - facilitate risk assessment to determine the amount of risk exposure of the assets of the vote and the possibility of loss that may occur with a view to mitigating risks."

The above responsibilities are extended to all managers within Government in terms of the provisions of the PFMA. Further, in order to institutionalize the risk management framework in GoU. The Forensics and Risk Advisory (FRA) Department under the Office of the Internal Auditor General (OIAG) was established with the responsibility of championing the implementation of risk management across Government entities.

7.2 Current Status of Risk Management at the Office of the President:

An overall risk management assessment for the Office of the President indicates that, the processes for managing risks are largely fragmented through various Management and Internal Controls and this level is characterized by among other things; adhoc/lack of a formal approach towards risk management, largely dependent on individual or functional

capabilities within the entity and limited alignment of risk to strategies. This has highlighted the need for harmonized risk management processes and guidelines across the Vote.

7.3 Risk Definition

Risk is the threat of harm or loss, or of diminished opportunity, that may adversely affect the ability of a Government entity to achieve its mission or objectives.

There are several events from internal or external sources that have the potential to affect strategy implementation and achievement of objectives. Events may have a negative impact, a positive impact or both.

Events with a potentially negative impact represent risks, which require management's assessment and response. Accordingly, risk is the possibility that an event will occur and adversely affect the achievement of objectives.

Events with potentially positive impact represent opportunities, or offset the negative impact of risks. Events representing opportunities are channeled back to Management's Strategy or objective- setting processes, so that action can be formulated to seize the opportunities. (Source: COSO Enterprise Risk Management (ERM) Framework).

7.4 Risk Management

Risk management is a logical and systematic method of establishing the context, identifying, analyzing, evaluating, treating, monitoring and communication risks with any activity, function or process in a way that will enable the entity to minimize losses and maximize opportunities.

Risk management deals with risks and opportunities affecting value creation or preservation. Risk management is not synonymous with a process *for* avoiding risks, rather it deals with maximizing opportunities by minimizing risks (to acceptable levels) thereby increasing the chances of achieving objectives. It is termed as "Enterprise Risk management" (ERM) when applied across the whole organization.

"A process, effected by an entity's executive management/ Board and other personnel, applied in strategy setting and across the entity, designed to identify potential events that may affect the entity, and manage risk to be within its risk appetite and to provide reasonable assurance regarding the achievement of the entity's objectives".

(Source: COSO Enterprise Risk Management (ERM) Framework).

7.5 The Enterprise Risk Management (ERM) Framework.

Enterprise risk management consists of five interrelated components. These are derived from the way management runs an enterprise and are integrated with the management process. These components are:

1. Internal environment - The internal environment encompasses the tone of an organisation, and sets the basis for how risk is viewed and addressed by an entity's people, including risk management philosophy and risk appetite, integrity and ethical values, and the environment in which they operate.
2. Objective setting-objectives must exist before management can identify potential events affecting their achievement. Enterprise risk management ensures that management has in place a process to set objectives and that the chosen objectives support and align with the entity's mission and are consistent with its risk appetite.
3. Event identification - Internal and external events affecting achievement of an entity's objectives must be identified.

distinguishing between risks and opportunities. Opportunities are channeled back to management's strategy or objective-setting process.

4. Risk assessment - Risks are analyzed, considering likelihood and impact, as a basis for determining how they should be managed. Risks are assessed on an inherent and a residual basis.
5. Risk response - Management selects risk responses such as avoiding, accepting, reducing or sharing risk by developing a set of actions to align risks with the entity's risk tolerance and risk appetite.
6. Controls activities - Policies and procedures are established and implemented to help ensure the risk responses are effectively carried out
7. Information communication - Relevant information is identified, captured and communicated in a form and timeframe that enable people to carry out their responsibilities. Effective communication also occurs in a broader sense, flowing down, across and up the entity.
8. Monitoring - The entirety of enterprise risk management is monitored and modifications made as necessary. Monitoring is accomplished through ongoing management activities, separate evaluations or both.

(Source: COSO Enterprise

7.6 Objectives and Outcomes of the Risk Management Strategy

The objectives of this Risk Management Strategy is to help the Office of the President to manage better the risks in achieving the Entity's objectives.

It is recognized that risk management means different things to different people and the wide variety of labels and meanings prevents a common understanding of risk management. Therefore, an important objective of this Strategy is to integrate various risk management concepts into a framework in which a common approach is established. The objectives of the Strategy include:

- i. Providing guidance to Management and Staff when overseeing or implementing the provisions of the PFM A 2015 within the context of risk mitigation at the Vote level;
- ii. Provision of principles and standards to better integrate risk management into strategic decision-making;
- iii. Assisting Management to embed appropriate risk management culture and practices amongst all staff as well as put in place effective accountability Strategies and mechanisms.
- iv. Assist internal auditors in providing an independent assurance to management on the effectiveness of the risk management frameworks.

7.6.1 Outcomes:

Overall, the Risk Management Strategy will contribute to building a risk-conscious workforce and environment that allows for responsible risk- taking while ensuring legitimate precautions are taken to protect the public interest, maintain public trust, and ensure due diligence at the Vote level;

7.7 Roles with regard to risk Management at Vote level:

Table 7.0 Showing roles with Regard to Risk Management at Vote Level

Post	Role with regard to risk
<p data-bbox="204 367 560 434">Heads of Department. Heads of Units and Sections (Risk Owners)</p> <p data-bbox="204 546 456 568">Part of 1st Line of defense</p>	<p data-bbox="587 358 1406 501">The Internal Audit will support Risk owners and the Accounting Officer in articulating risk appetite and by leading the assessment and management of risk. Risk owners are the first line of defense and they should actively identify and manage risks as part of their everyday business, escalating them promptly as and when necessary.</p> <p data-bbox="587 573 1070 595">The Risk Owners are responsible for the following:</p> <ul style="list-style-type: none"> <li data-bbox="587 629 1347 696">i) Reviewing, manage and implement mitigation actions for identified risks on a regular basis. <li data-bbox="587 725 1115 748">ii) Identify where current control deficiencies may exist. <li data-bbox="587 777 1174 799">iii) Update information in the risk register pertaining to the risk <li data-bbox="587 828 1230 851">iv) Escalate the risk that is increasing in likelihood or consequences <li data-bbox="587 880 1406 992">v) Provide information about the risk when it is requested. This includes giving cooperation to auditors (both internal and external) in the course of the audit of risk management activities within their departments or directorates. <li data-bbox="587 1021 1406 1133">vi) Preparation of quarterly risk management implementation reports covering the risk treatment action plans and submission of the same to the Risk Management Coordinator. <li data-bbox="587 1162 1150 1184">vii) Annual review of their risk registers and related controls. <li data-bbox="587 1214 1406 1303">viii) Maintenance of risk register and other documents/reports relating to risk management within their respective departments or directorates in a systematic manner.

<p>Risk Management function (second Line of Defense. - Advisory / Consultancy role from Internal Audit)</p>	<ul style="list-style-type: none"> i. Developing the Risk Management documentation for management and the Accounting Officer. ii. Enabling Top management and senior management fulfill their responsibilities with regard to risk management. iii. Arrangement for management training/ coaching in risk management iv. Facilitating identification and evaluation of risks, v. Coordinating ERM activities. vi. Championing the establishment of ERM and creating awareness for risk management among staff, vi Regularly meeting with Heads of Departments (risk owners) to promote embedding risk management into culture and daily activities.
<p>Internal Audit (part of 3rd line of defense)</p>	<p>Internal audit forms the third line of defense and they should provide independent and objective assurance on the effectiveness of the entity's risk management arrangements, and share good practice through comparative assessment by conducting the following activities:</p> <ul style="list-style-type: none"> i. Audit the risk management process for adequacy and effectiveness. ii. Evaluate the effectiveness of the risk management activities in ensuring that key risks facing the entity are managed appropriately. iii. Focus internal audit work on the significant risks aside notified by management. iv. Provide active support and involvement in the risk management process such as: <ul style="list-style-type: none"> (a) Champion and coordinate the adoption of risk management practices (at the initial stages where there is no a risk management coordinator). (b) Participate in audit committee meetings where risk management issues are discussed. (c) Monitor risk management activities and status reporting (d) Train and educate front line staff in risk management and internal control and facilitate risk management workshops.

Office of the Internal Auditor General (OIAG)	<p>The Office of the Internal Auditor General (OIAG) shall be responsible for the following:</p> <ul style="list-style-type: none"> i. Championing the adoption, implementation and enhancement of risk management practices across all Government entities. ii. Providing support (in from of capacity building), guidance and disseminating best practices on risk management to all Government entities. iii. Conducting reviews and assessments on the quality and effectiveness of risk management in Government entities
All staff	<p>It is the responsibility of all staff including external stakeholders and contractors to apply the risk management process to their respective roles. Entity staff and stakeholders should have a mindset that focuses on identifying risks, which should be reported to the relevant risk owner and where possible and appropriate, they should proactively be involved in f management of these risks.</p>
	<p>The Internal Audit will support Risk owners and the Accounting Officer in articulating risk appetite and by leading the assessment and management of risk. Risk owners are the first line of defense and they should actively identify and manage risks as part of their everyday business, escalating them promptly as and when necessary.</p>
Post	Role (with regard to risk)
Ministers	<p>The Ministers will set the direction against political imperatives and articulate a high-level appetite for the risks to those imperatives.</p>

<p>Accounting Officers</p>	<p>The Accounting Officer will be accountable for the overall governance of the risk management practice in the entity. He will oversee the development and implementation of risk management frameworks that align to the entity's operations, structure and context</p> <p>The Accounting Officers shall set an appropriate tone from the top. for example by articulating the risk appetite, championing and driving the effective management of risk and ensuring the risk function is supported in carrying out its role.</p> <p>Specifically, the Accounting Officer has the responsibility to:</p> <ul style="list-style-type: none"> i. Set an appropriate tone by supporting the adoption and implementation of effective risk management ii. Define the design, implementation, and enhancement of the risk management framework. iii. Delegate responsibilities for risk management to risk management and internal formations so that it aligns to the existing entity structure, processes, culture and context iv. Ensuring appropriate action in respect of the recommendations of audit committee, internal audit, and external audit with regard to issues of risk management. v. Providing assurance to relevant stakeholders that key risks are properly identified,
<p>Top Management Team</p>	<p>The Top Management Team shall provide direction and oversight of risk management across the Organisation/ entity as may be applicable and depending on the structure of the Government entity.</p> <p>Their key risk management responsibilities shall include:</p> <ul style="list-style-type: none"> i. Approving the Entity's risk management documentation (risk management policy, structure, procedures and risk registers). ii. Setting the standards and expectations of the Entity with respect to conduct and behaviour, and ensuring that effective risk management is enforced through an effective performance management system. lii .Monitoring the management of high and significant risks, and the effectiveness of associated controls through the review and discussion of periodic risk management reports. iv. Satisfying itself that risks with lower ratings are effectively managed, with appropriate controls in place and effective reporting structures. v. Approving major decisions affecting the entity's risk profile or exposure.

<p>The Audit and Risk Committee (part of 2nd line of defense)</p>	<p>Shall support top management and the Accounting Officer by reviewing the comprehensiveness and reliability of assurances on risk management. As the second line of defense, they shall monitor and facilitate the implementation of effective risk management practices.</p> <p>The audit committee will be given the responsibilities for this aspect by including issues of risk management in its existing charter and designing the roles and responsibilities to fit this structure. In relation to risk management, the Audit and Risk Committee shall therefore:</p> <ul style="list-style-type: none"> i. Familiarize itself with risk management process and approach of the entity. ii. Make risk management as one of its standing agendas in its meetings. iii. Catalyse risk management by enquiring from management risk assessments and treatment reports and review all matters related to risk and risk management, through risk management reports, on the manner they are being managed iv. Request to see the Entity/ functional level risk registers periodically.
<p>Directors. Heads of Department, Heads of Units and Sections (Risk Owners) (part of 1st line of defense)</p>	<p>The Risk Owners shall support the Accounting Officer in articulating risk appetite and by leading the assessment and management of risk. Risk owners are the first line of defense and they should actively identify and manage risks as part of their everyday business, escalating them promptly as and when necessary.</p> <p>The Risk Owners will be responsible for the following:</p> <ul style="list-style-type: none"> i) Reviewing and managing identified risks on a regular basis. ii) Identifying where current control deficiencies may exist. iii) Updating information in the risk register pertaining to the risk. iv) Escalating the risk that is increasing in likelihood or consequences. v) Providing information about the risk when it is requested. This includes giving cooperation to auditors (both internal and external) in the course of the audit of risk management activities within their departments or directorates vi) Preparation of quarterly risk management implementation reports covering the risk treatment action plans and submission of the same to the Risk Management Coordinator. vii) Annual review of their risk registers and related controls. viii) Maintenance of risk register and other documents/ reports relating to risk management within their respective departments or directorates in a systematic manner.

<p>Risk Champions/ Coordinators</p>	<p>A number of existing staff should be appointed as risk champions. The risk champions / coordinators are people who promote risk management across the organisation/entity, or specifically within a particular function or project. They help embed risk management into the organisation's systems and processes.</p> <p>Champions can also help ensure that functional and project areas are using the organisation's risk management processes consistently. The risk champions / coordinators may hold any position within the organisation, but generally these are persons with the following capabilities:</p> <ul style="list-style-type: none"> i. Have the skills, knowledge and leadership qualities required to support and drive a particular aspect of risk management. ii. Have sufficient authority to intervene in instances where risk management efforts are being hampered by a lack of cooperation or through lack of risk management capability or maturity. iii. Have the ability to add value to the risk management process by providing guidance and support in managing difficult risk or risks spread across functional areas.
<p>Internal Audit (part of 3rd line of defense)</p>	<p>Internal audit forms the third line of defense and they shall provide independent and objective assurance on the effectiveness of the entity's risk management arrangements, and share good practice through comparative assessment by conducting the following activities:</p> <ul style="list-style-type: none"> i. Auditing the risk management process for adequacy and effectiveness. ii. Evaluating the effectiveness of the risk management activities in ensuring that key risks being the entity are managed appropriately. iii. Focusing internal audit work on the significant risks as identified by management. iv. Providing active support and involvement in the risk management process such as: <ul style="list-style-type: none"> a) Championing and coordinate the adoption of risk management practices (at the initial stages where there is no a risk management coordinator). b) Participate in audit committee meetings where risk management issues are discussed. c) Monitor risk management activities and status reporting. d) Train and educate front line staff in risk management and internal control and facilitate risk management workshops. <p>Attention should be paid to the professional limitation and potential impact to the internal auditors' independence when performing any risk management activities.</p>

<p>Office of the Internal Auditor General (OIAG).</p>	<p>The Office of the Internal Auditor General (IAG) shall be responsible for the following:</p> <ul style="list-style-type: none"> i. Championing the adoption, implementation and enhancement of risk management practices across all Government entities. ii. Issuing guidelines and directives on issues regarding public sector risk management. iii. Providing support (in form of capacity building), guidance and disseminating best practices on risk management to all Government entities. iv. Conducting reviews and assessments on the quality and effectiveness of risk management in Government entities.
<p>Office of the Auditor General (OAG)</p>	<p>The Auditor General (AG) as part of his role as an external auditor shall consider issues of risk management when conducting audits of Government entities. Some of the key areas that the AG will focus on when providing an independent opinion on the effectiveness of risk management include:</p> <ul style="list-style-type: none"> i. Determining whether the risk management framework (policy, strategy and implementation plan) is in place and appropriate: ii. Assessing the implementation of the risk management framework iii. Reviewing the risk identification process to determine if it is sufficiently robust to facilitate the timely, correct and complete identification of significant risks, including new and emerging risks. iv. Reviewing the risk assessment process to determine if it is sufficiently robust to facilitate timely and accurate risk rating and prioritization: and v. Determining whether management action plans to mitigate key risks are appropriate and effectively implemented.
<p>All staff</p>	<p>It is the responsibility of all personnel including external stakeholders and contractors to apply the risk management process to their respective roles. Entity personnel and stakeholders should have a mindset that focuses on identifying risks, which should be reported to the relevant risk owners and where possible and appropriate, they should proactively be involved in management of these risks.</p>

7.8 Broad risk types:

The Table below provides the key features of the broad risk types under which the risk categories lie:

Risk Type	Key Features
Internal Risk	<p>These are risks over which the Government Entity has some control, for example risks that can be managed through internal controls and, where necessary, additional mitigating actions. This often involves traditional risk management, such as risk registers, controls and assurance. Example of such risks include: Fraud, Health and Safety, Capacity and Capability, Data Security, and selection and management of Development partners.</p>
External Risk	<p>External risks come up due to events that arise from outside of an Entity. External events that lead to external risk cannot be controlled by any one Entity, cannot be forecasted with reliability, and are normally beyond the control of the Entity.</p> <p>External risk management focuses on external events and then considers how to make the Entity more resilient to such events, in part because of the difficulties on assessing likelihood.</p> <p>The approach to managing external risks through considering the impact those external events could have on infrastructure, finance, people, operations and reputation. A common example of risk management approach for Terrorist attack. Disaster risks and Extreme weather (Climate change).</p>
Strategic Risks	<p>Strategic risks are risks that affect or are created by an Entity's strategic objectives. These risks have the following characteristics:</p> <ul style="list-style-type: none"> a) Owned and managed by Top Management or the Board. b) Upon occurrence, they would most likely have a material impact on the Entity's Vision. Mission and / or strategic objectives. c) Linked to the Entity's Strategic Plan and usually identified through analysis of economic factors, environmental factors, stakeholder expectations and strategy development

<p>Operational Risk</p>	<p>Operational risks are those arising from the people, systems and processes through which an organization operates and can include other classes of risk, such as fraud, legal risks, physical or environmental risks, operational risks are those resulting from inadequate or failed internal processes, people and systems, or from external events (man-made or natural hazards).</p> <p>A major road bridge collapse, destruction of homes due to landslides, loss of data from information computer systems, break-down of equipment, staff turnover due to de-motivation, a power black-out (Man-made or natural external hazard) and a fire or chemical explosion in a government facility or processing plant are all operational hazards generating operational risks.</p> <p>Within the GoU Votes/Entities, operational risks may be further categorized as Departmental Risks or Program/Project Risks.</p> <p>Department risks</p> <p>Department risks are risks that result from inadequate or failed internal processes, people and systems or from external factors, which affect the department while carrying out its day-to-day duties and / or department objectives. These risks have the following characteristics:</p> <ul style="list-style-type: none"> (a) Monitored by department/function Heads from a cross-department perspective (b) Likely to be risk events that have a collective effect across the department/function. (c) Will be captured in the departmental risk register, which will provide an enterprise view of risks common across all departments, in particular Human resource, finance and procurement and information communications technology related risks. (d) Risks that affect other Entities i.e. cross-Agency risks, should also be recorded in the departmental risk register. (e) Some department risks may have consequences that affect strategic objectives. These should have linkage to any strategic risks, but still need to be managed and reported at the department level. <hr/> <p>Program/ Project Risk</p> <p>Program/Project risks affect an Entity's timely achievement or completion of program / project specific objectives. These risks have the following characteristics:</p> <ul style="list-style-type: none"> a) Owned at a sub-program and project level. b) Managed and reported upon by the program and project manager
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7.10 Monitoring and Evaluation

- a. The Ministry of Finance, Planning and Economic Development (MFPED) through the Office of Internal Auditor General (OIAG) will have overall responsibility of facilitating, monitoring and coordinating Implementation of the strategy.
- b. The Office of the President is required to embed risk management practices and principles into its strategic, operational and project management processes;
- c. The risk management Units/Heads/Coordinators in Vote are required to routinely monitor and provide feedback on the implementation of the Risk Management Strategy.
- d. Where no such Units/Heads/Coordinators exist, an independent evaluation shall be conducted by the Internal Audit

CHAPTER EIGHT - MONITORING AND EVALUATION FRAMEWORK

8.1 Introduction

This chapter is comprised of the objectives of the M&E strategy, Stakeholders in the M&E Function, Development of sector M&E System Reporting Arrangements. The sector/MDA Results and Reporting Matrix.

8.2 Objective of this Monitoring and Evaluation Strategy

The objective of this M&E strategy is to enable our stakeholders to regularly and systematically track implementation of selected priorities and assess progress of the plan with regard to the agreed objectives and outcomes. This M&E strategy is in line with the NDP M&E Framework for the NDPIII and the Uganda National Monitoring and Evaluation Policy and framework. The M&E strategy answers the following;

- i Were the planned activities implemented as planned?
- ii Were resources availed and used timely as planned?
- iii Did the sector achieve what it wanted to achieve i.e. Implementation of activities resulted into the planned outputs?
- iv Did the outputs result in the expected outcomes?

8.3 Stakeholders in the M&E Function

The key national Government M&E stakeholders and reporting frameworks to which the Office of the President M&E framework will partake are given in the table below 4.6.

Table 8.0: M&E Stakeholders and reporting frameworks

Institution	Framework	Key features
Annual Apex Platform	High level Synthesised Oversight Programme and Monitoring report	<ul style="list-style-type: none"> The High-level Synthesised Oversight Programme and Monitoring report will assess the outcomes and impact derived from socio-economic and development interventions by programme/sector. It will facilitate the executive to take informed and action focused decisions to address development challenges.
The National Planning Authority	The National Development Report	<ul style="list-style-type: none"> The National Development Report is an annual report produced by NPA to provide information on the country's current development status and the progress made against NDP indicators at all levels of the Plan's results framework. The report also covers the contribution of non-state actors
	Certificate of Compliance Report (COC)	The certificate of compliance is an annual assessment of the annual budgets to the SDP/MDA plan and NDP

Ministry of Finance	Budget Monitoring and Accountability Mechanisms	• MoFPED has got a Budget Monitoring and Accountability unit that tracks financial flows to MDAs and LGs and monitors inputs, outputs and progress of implementation of government programmes and projects included in annual budgets of government MDAs.
Institution	Framework	Key Features
	Performance Contracts (Performance Form B)	Through Performance Contracts, MoFPED obliges all Government Accounting Officers to report against commitments made in the annual Performance contracts. This reporting is quarterly.
Ministry of Public Service	Client Charters	• The Ministry of Public Service (MoPS) has started the process of developing client charters which define service standards and expectations between public bodies, and between service providers and users. Similar charters have been developed and agreed to by local governments.
All Local Governments and all Ministries	RDCs, DRDCs, DISO, ISO and under-secretaries	• The office of the president has a presence in all Local Governments through the RDCs, DRDCs, DISO, who support its Monitoring and Evaluation activities through sourcing and reporting timely and reliable information to support decision making.

8.4 Monitoring and Evaluation Reporting Arrangements

i. Routine monitoring/reporting

The plan implementation shall be monitored on a routine basis through structured meetings within the different departments and divisions, based on the targets and indicators contained in the Operational Plans. The planning unit will conduct field monitoring's from time to time with view of improving how the delivery of specific outs and activities being done.

Periodically e.g. quarterly, standardized written performance reports shall be produced by the same departments and divisions at regular intervals using the guidelines and tools provided to them by the Planning unit. The reports will be submitted to the Planning unit as a basis for reviewing progress, examining problems and constraints and recommending corrective action to be taken.

Departments -specific reports shall be produced to provide input into the Vote report.

ii Annual reporting - Joint Annual Reviews

During the last quarter of the fiscal year, the program shall prepare a consolidated annual performance report on the basis of the reports prepared by the implementing departments and the Planning unit

This report shall serve as the basic document for the Annual Review Meeting with stakeholders, which shall offer the opportunity to jointly assess achievements and shortcoming of the plan implementation and to agree on improvements

to be made in order to reach the development objectives and targets put forward by the strategic Plan. Each annual review meeting (and report) shall be timed in such a way that it can serve as a basis for preparing the Operational Plan and Budget of the following year.

iii Annual reporting - GAPR

The Government Annual Performance Report (GAPR) provides a comprehensive assessment of Government's performance and the results of public spending of the Financial Year. The Report focuses on the performance of Ministries, Departments and Agencies (MDAs) against output targets across all Sectors of Government and progress made in the implementation of key actions agreed during the last Government performance retreats. It provides a basis for accountability of the use of resources and the results achieved; to provide a basis for policy discussions within Government and to guide decisions on resource allocations in the Financial Year.

The Reports outline the performance of Government during the previous and current financial year; it assesses progress against the Governments commitments made in the National Development Plan (NDP). Budget Speeches and Ministerial Policy Statements for the financial year.

The review focuses on what has been achieved against what was planned and what difference this has made in terms of improvements in public service delivery. Besides using the guiding framework of the National Development Plan, the report uses the program structure of financing and organization to assess each and every Ministry, Department and Agency (MDA) and Local Governments (LGs).

The Office of the President shall prepare and provide input into the process of producing the GAPR report on annual basis.

MONITORING AND EVALUATION FRAMEWORK FOR THE GOVERNANCE AND SECURITY PROGRAMME AT OUTPUT LEVEL

Sector Sub-Programme/ Objective	Interventions	Output	Indicators	Baseline 2019/20	2020/21		2021/22		2022/23		2023/24		2024/25		Dept.	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Enhance coordination of operations for the National Security Agencies for a peaceful and secure Country.	Improve the capacity & capability of security Sector through training and equipping personnel	Personnel Trained	Percentage of personnel trained	n/a	10	15	20	254	35						OP-Ministry for Security	
		Technical capability built	Proportion of logistical and technical equipment acquired for Communication, transport specialized, training.	10	15	30	19	16								
	Intelligence transport monitoring system established	Intelligence transport monitoring system in place	N/A	1	0											
	Enhanced welfare of security personnel	Improved Staff welfare	Percentage of enhanced salary	50	0	84.6	32.3	15.1	7.9							
	Strengthen research and development to address emerging security threats	Veterans integrated and resettled into productive civilian	Percentage of Veterans mobilized and skilled.	0	100	90	120	150	130							
																Capacity for Research and Development developed
	Strengthen border control and security	Intelligence data collected	Proportion of intelligence data collected	50%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%		
																Border Security and control strengthened

Sector Sub-Programme/ Objective	Interventions	Output	Indicators	Baseline 2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Dept.	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Review, and develop appropriate policies for effective governance and security	Policies and Laws developed / reviewed for effective governance	Number of policies developed/reviewed			0	1	1	1	1	1	1	1			CAS	
		Draft Bills/Policies and Cabinet Memoranda considered and approved	% of draft Policies reviewed, considered and approved by Cabinet	20	28	31	31	31	31	31	31	31	31	31			CAS
		Capacity of members of Cabinet built in Policy determination, formulation and Implementation	Number of members of Cabinet whose Capacity has been built in Policy determination, formulation and implementation.	17	20	20	20	20	20	22	22	24	24	24			CAS
		Proposed policies discussed and recommendations made.	Number of policies discussed and recommendations made		12	12	12	12	12	12	12	12	12	12			CAS
		Capacity of Permanent Secretaries	Number of PSs whose Capacity has been built in Policy making.	41	45	45	45	45	45	45	45	45	45	45			

Sector Sub-Programme/ Objective	Interventions	Output	Indicators	Baseline 2019/20	2020/21		2021/22		2022/23		2023/24		2024/25		Dept.		
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security	Review, and develop appropriate policies for effective governance and security	built in Policy making.															
		An established and functioning database of Policies and Cabinet Decisions	A functioning Data Base of Policies and Cabinet Decisions in place.	1												CAS	
		Cabinet Memoranda's approved	& of Cabinet Memoranda's approved	70	80	90	90	90	95							CAS	
		Draft Policies discussed in the Permanent Secretaries' Forum	% of Policy issues discussed in the PSs forum.	55	60	65	70	75								OP/ Policy Dev't & Capacity Building	
		A Compendium of Cabinet records (Minutes and Memoranda) Developed.	% of compendium of Cabinet Records developed.	50	55	60	65	70								OP/ Policy Dev't & Capacity Building	
		Capacity of Staff built in various fields.	Number of staff trained.	24	24	24	24	24	24							OP/ Policy Dev't & Capacity Building	
		Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and	Number of submissions to Cabinet reviewed	100	100	100	100	100	100								OP/ Policy Dev't & Capacity Building

Sector Sub-Programme/ Objective	Interventions	Output	Indicators	Baseline 2019/20		2020/21		2021/22		2022/23		2023/24		2024/25		Dept.			
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual				
Review, and develop appropriate policies for effective governance and security	international commitments Cabinet Forward Agenda Plan produced, validated and disseminated Inventory of public policies, laws and regulations produced, validated and disseminated MDAs and other stakeholders' capacity built in RBP/RIA Capacity of staff built. Implementation of Cabinet Decisions monitored and evaluated. Capacity of Policy Analyst Cadre and stakeholders in M&E built Public policies reviewed	Cabinet forward Agenda Plan in place Inventory of public policies, laws and regulations in place Number of stakeholders trained in RBP/RIA Number of staff trained Number of M&E Reports produced and disseminated Number of trainings in Policy Analyst Cadre and stakeholders in M&E. Number of policies reviewed	1		1		1		1		1		1		1		OP/ Policy Dev't & Capacity Building		
			1		1		1		1		1		1		1		OP/ Policy Dev't & Capacity Building		
			0		12		10		8		6		10		10		6		OP/ Policy Dev't & Capacity Building
			8		10		10		10		10		10		10		10		OP/ Policy Dev't & Capacity Building
			3		32		32		32		32		32		32		32		OP/ Policy Dev't & Capacity Building
			1		2		2		2		2		2		2		3		OP/ Policy Dev't & Capacity Building
			2		1		1		2		2		2		2		2		OP/ Policy Dev't & Capacity Building

Sector Sub-Programme/ Objective	Interventions	Output	Indicators	Baseline 2019/20	2020/21		2021/22		2022/23		2023/24		2024/25		Dept.
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	
	Review, and develop appropriate policies for effective governance and security	Implementation of public policies monitored	Percentage of Public policies Monitored and Evaluated.	0	4	8	8	8	8	8	12	12	12	12	OP/ Policy Dev't & Capacity Building
		Cabinet Memoranda on the status of implementation of Cabinet policies and decisions produced and presented	Cabinet Memoranda in place.	0	2	2	2	2	2	2	2	2	2	2	CAS
		Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions	Number of policy briefs Cabinet Memoranda produced and disseminated	0	12	12	12	12	12	12	12	12	12	12	12

MONITORING AND EVALUATION FRAMEWORK FOR THE DEVELOPMENT PLAN IMPLEMENTATION PROGRAMME AT OUTPUT LEVEL

Sector Sub-Programme/ Objective	Intervention	Output	Indicator	Baseline 2019/20	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		MDA	
					Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Strengthen Coordination, monitoring and reporting frameworks and systems	Operationalize the HighLevel Public Policy Management Executive Forum	Apex Platform operationalized	No. of times the Apex forum is held	0	1	0	1	1	1	1	1	1	1	1	DSEMR	
		Report on Actionable recommendation From monitoring Evaluation and Inspection of Government Programs Produced.	No. of Reports Produced.	1	2	2	4	4	4	4	4	4	4	4	4	DSEMR
		Status Reports on the implementation of M&E recommendations by MDAs and LGs	No. of Reports Produced.	1	2	2	2	2	2	2	2	2	2	2	2	DSEMR
Strengthen capacity for implementation to ensure focus on results	Strengthen implementation, monitoring And reporting of local governments.	Issues Report on Service Delivery Produced.	No. of Reports Produced.	0	0	1	1	1	1	1	1	1	1	1	DSEMR	
		End of Term Evaluation Report of 2016-2021	Evaluation reports in place.	1	1	0	0	0	0	0	0	0	0	0	0	DMIU

Sector Sub-Programme/ Objective	Intervention	Output	Indicator	Baseline 2019/20		FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		MDA	
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual		
Develop integrated M&E framework and system for the NDP		Mainstreamed in all MDAs and all	Percentage of MDAs	1	1	1	1	1	1	1	1	1	1	1	1		
			the manifesto was mainstreamed														
			Manifesto week	1	1	1	1	1	1	1	1	1	1	1	1	1	DMU
			No. of documentaries produced.	1	1	1	1	1	1	1	1	1	1	1	1	1	
			No. of Radio and TV's talk shows held.	10	10	10	10	10	10	10	10	10	10	10	10	10	
			No. of Manifesto Souvenir	1	1	1	1	1	1	1	1	1	1	1	1	1	
			No. of times news supplemented is made in the media.	4	4	4	4	4	4	4	4	4	4	4	4	4	
			Percentage of Manifesto Implementation targets monitored	4	4	4	4	4	4	4	4	4	4	4	4	4	
			Status report on the implementation of the manifesto produced.	1	1	1	1	1	1	1	1	1	1	1	1	1	DMU
			Staff Capacity built	7	7	7	7	7	7	7	7	7	7	7	7	7	DMU
Strengthen capacity for implementation to ensure focus on results		Oversight III monitoring Reports on the Performances of LGs produced.	No. of Oversight NDP III monitoring Reports on the Performances of LGs produced.	2	2	2	2	2	2	2	2	2	2	2			
			Indicator														
Sector Sub-Programme / Objective	Promote evidence-based policy decision making through research	Intervention	Output	Indicator	FY 2020/21 Target	FY 2020/21 Actual	FY 2021/22 Target	FY 2021/22 Actual	FY 2022/23 Target	FY 2022/23 Actual	FY 2023/24 Target	FY 2023/24 Actual	FY 2024/25 Target	FY 2024/25 Actual			
				Baseline 2019/20	11	11	20	20	20	20	20	20	20	20	20	20	DSEMR
				No. of Staff trained in Research and Evaluations of different	5	5	4	4	4	4	4	4	4	4	DSEMR		

Sector Sub-Programme / Objective	Intervention	Output	Indicator	Baseline 2019/20		FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		MDA
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
as well as monitoring and evaluation	Government Programmes	planning and decision														
	Staff Capacity built	Number of National Policy Research Agends, produced and														PD&CB
	Strengthen research on National priority areas to inform implementation of Government policies	Number of Reports on implementation of the National Policy Research Agends, produced and disseminated				0.05				0.05						

MONITORING AND EVALUATION FRAMEWORK FOR THE COMMUNITY MOBILISATION AND MINDSET CHANGE AT OUTPUT LEVEL

Sector Sub-Programme / Objective	Intervention	Output	Indicator	Baseline 2019/20		FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		Dept.
				Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Inculcate pride, respect for national values and responsibility towards the social good.	Develop and implement National Civic Education Program aimed at improving the level of awareness of roles and responsibilities of families communities and individual citizens	Capacity of the youth built in patriotism.	Number of the youth trained.			55,000		60,000		70,000		80,000		90,000		NSPC
						4		4		4		4				
						2		11,000		11,000		11,000				
		Patriotism teacher's guide and syllabus developed.	Teachers guide in and patriotism syllabus in place.													

Sector Sub-Programme/ Objective	Intervention	Output	Indicator	Baseline 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Dept.	
Inculcate pride, respect for national values and responsibility towards the social good.	Develop and implement National Civic Education Program aimed at improving the level of awareness of roles and responsibilities of families communities and individual citizens	Build Capacity of the NSPC staff.	Number of staff trained and equipped		4	4	4	4	4	PAC	
					11	11	11	11			
		Vehicles procured	Number of vehicles procured		1	3	3	3	3		PAC
					5	5	5	5			
		Office equipment procured.	Number of office equipment procured		5	5	5	5	5		PAC
		Patriotism Coordination and Implementation framework developed	A. Patriotism coordination and implementation framework in place			1					PAC
		Implementation of the patriotism Program monitored and reported upon.	Quarterly and annual Reports on the number of institutions implementing the patriotism program and Value systems		4	4	4	4	4		PAC
Promote and create awareness of Patriotism spirit and ideology	Nationwide popularization of patriotism media platforms conducted.	Number of electronic and print media programs conducted.		20	20	20	20	20	20	PAC	
				20	20	20	20				
	IEC materials produced.	Number of IEC materials produced.		10,000	10,000	10,000	10,000	10,000	10,000		

Sector Sub-Programme/ Objective	Intervention	Output	Indicator	Baseline 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Dept.
Inculcate pride, respect for national values and responsibility towards the social good.	Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities	Medals conferred to outstanding performers.	Percentage of those conferred with medals.		6	6	6	6	6	Chancery
		A frame work for Identification of And recognition of exemplary achievers	Framework place in place		139	139	139	139	139	Chancery
		Necessary Insignia, Medals And Certificates purchased	Number of medals purchased.		600	600	600	600	600	PAC/ Chancery
		Persons honored and monitored (Chancery)	Number of persons honored		6	6	6	6	6	PAC/ Chancery
		Hall of fame established	Hall of fame in place		0	1	1	1	1	PAC/ Chancery
		Capacity of staff built	Number of staff trained		4	4	4	4	4	PAC/ Chancery

Sector Sub-Programme/ Objective	Intervention	Output	Indicator	Baseline 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	Dept.
Enhance program coordination and institutional capacity for effective and efficient services delivery	Build GS Program and Institution capacity for improved service delivery	RDCs Vehicles procured.	Number of vehicles procured		60	70	35	35	35	OP
		Capacity of RDCs built in monitoring and evaluation.	Number of RDCs capacity built.		243	243	243	243	243	OP
		Communities mobilized for national development.	Number of community mobilization meetings held.		6480	6480	6480	6480	6480	OP
		National functions held.	Number of National functions held.		3	3	3	3	3	OP
		Government programmes, polices and projects monitored.	Percentage of reports on performance of Government programmes, polices and projects produced.		70	75	80	85	75	OP

ANNEX I STRATEGIC PLAN IMPLEMENTATION MATRIX

Implementation of the strategic plan will be phased over a period of five years starting from Financial Year 2020/21 to 2024/25 based on the Key Result Areas identified. Goal level table with Key results Area, indicators, Baseline and targets (2020/21, 2021/22, 2022/23, 2023/24)

Output	Indicators	Actions	2020/21		2021/22		2022/23		2023/24		2024/25		Dept.
			Targ et	Budg et	Target	Budg et	Targ et	Budg et	Targ et	Budg et			
Strategic objective 1: Enhance coordination of operations for the National Security Agencies for a peaceful and secure Country.													
Intervention 1: Improve the capacity & capability of security Sector through training and equipping personnel													
Personnel Trained	No of security Personnel trained	Train Security Personnel	500	0.3	500	0.3	500	5.0	500	5.0	500	5.0	OP- Ministry for Security
	Proportion of the Intelligence transport monitoring system established	Establish an Intelligence Monitoring Transport System		0		0	40%	22.35	60	24.7	80%	27.05	OP- Ministry for Security
Intervention 2: Enhanced welfare of security personnel													
	No. of welfare schemes established and supported	welfare schemes Supported	20	5.0	20.0	5.0	20.0	5.0	20.0	5.0	20.0	5.0	OP- Ministry for Security
Intervention 3: Strengthen research and development to address emerging security threats													
Research and development enhanced	No of research undertakings conducted	Conduct research on security operations	50	0	50	0	50	2.0	50	2.0	50	2.0	RDCs & Ministry of Security
Intervention 4: Strengthen border control and security													
Border security and	No. of Border points	Hold Security cross boarder meetings	45	0	55	0	85	1.3	120	1.8	156	2.5	RDCs & Ministry of

control strengthened	Covered																		Security
		0	0	0	0	4.84	6.11	-	8.09										
		0	0	0	0	4	4	4	4	4	4	4	4	4	4	4	4	4	OP- Ministry for Security
			0.8	0.8	0.8	0.8	0.8	0.8	0.8										
Intervention 5: Strengthen research and development to address emerging security threats.																			
Research and Development established	Proportion of intelligence data collected	80%	2	80%	2	4	4	80%	4	80%	4	80%	4	80%	4	80%	4	80%	4
Output	Indicators	2020/21 Target	Budget	2021/22 Target	Budget	2022/23 Target	Budget	2023/24 Target	Budget	2024/25 Target	Budget	2025/26 Target	Budget	2026/27 Target	Budget	2027/28 Target	Budget	2028/29 Target	Dept.
Strategic Objective 2: Strengthen policy, legal, regulatory and institutional frameworks for effective governance and security																			
Intervention: 1. Review, and develop appropriate policies for effective governance and security																			
Bills approved	Number of draft Bills/Policy submissions reviewed and approved by Cabinet	12	0.9	15	1.0	15	1.0	16	1.0	17	1.0	17	1.0	17	1.0	17	1.0	17	CAS
Policy submissions from MDA's reviewed and placed on the Agenda of Cabinet	Number of Policies reviewed, considered and approved by Cabinet	12	0.5	15	0.5	15	0.5	16	0.5	17	0.5	17	0.5	17	0.5	17	0.5	17	CAS

Research undertaken by the various Presidential Advisors	Number of Briefing Notes to H.E the President	Undertake Research (Presidential Advisors)	528	0	528	0	528	0	528	0	528	0	CAS
Cabinet Memoranda presented for consideration and approval	Percentage of Cabinet Memoranda approved	Present Cabinet Memoranda for consideration and approval	208	0	208	0	208	0	208	0	208	0	CAS
Capacity of Government officials built in RBP/RIA and policy management	Number of members of Cabinet whose Capacity has been built	Conduct induction workshop for members of Cabinet. Conduct training workshops for members of Cabinet.	90	0.4	90	0.4	90	0.4	90	0.4	90	0.4	CAS
Capacity of Permanent Secretaries built in various areas.	Percentage of Permanent Secretaries whose capacity was built in various areas	Conduct training workshops for PSs in Policy making. Train Permanent Secretaries in various areas	45	0.2	45	0.2	45	0.2	45	0.2	100	0.2	CAS CAS
A Data Base of Policies and Cabinet Decisions established	Level of completion of the database of Policies and Cabinet Decisions.	Procure consultancy services to design the Data Base. Training of staff on use of the software to aid in the development of a	20	0.1	20	0.1	20	0.1	20	0.1	7.1	0.1	Policy Development & Capacity Building

executing its mandate.																			Building
Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number of submissions to Cabinet reviewed	-Quality assurance of submissions to Cabinet for Compliance with RBP/RIA	40	0.048															Policy Development & Capacity Building
		-Training in preparation of Submissions to Cabinet																	
Cabinet forward Agenda, Plan National Policy Research Agenda and Inventory of public policies, laws and regulations produced, validated and disseminated	Cabinet forward Agenda Plan in place	Production of Cabinet forward Agenda Plan	3	0.02															Policy Development & Capacity Building
Inventory of public policies, laws and regulations	Inventory of public policies, laws and regulations in place	Production of public policies, laws and regulations	1	0.02															Policy Development & Capacity Building

reviewed and aligned to NDP III and International Frameworks	reviewed	-Training and re-training on policy formulation. -Printing and dissemination of reports and policy briefs.	2	0.21		1	0.21	2	0.21	2	0.14	2	0.14		ent & Capacity Building
Public Policy implemented on monitored	Percentage of Public policies Monitored and Evaluated.	Production and dissemination of Policy briefs Policy Analyst Cadre forum meetings organised	2	0.21		1	0.21	2	0.21	2	0.14	2	0.14		Policy Development & Capacity Building
Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced and disseminated	Number of policy briefs Cabinet Memoranda produced and disseminated	Directors Commissioners and Under Secretaries forum Meetings organised	12	0		12	0.05	12	0.05	12	0.1	12	0.1		Policy Development & Capacity Building
Guidance on policy development provided to MDAs and reports	Number of MDAs guided in policy development	Provide technical backstopping on policy development to MDAs	15	0.05		15	0.05	15	0.05	15	0.05	15	0.05		Policy Development & Capacity Building

produced															
A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed	1	0.2								1	0.2				
Develop a compendium for Cabinet records															CAS
MDA&LGs Capacity building in RBP/RIA and Policy Management conducted	6	0.5								1	12				Policy Developm ent & Capacity Building
Capacity building in RBP/RIA and Policy Management for MDA's, LGs															
Cabinet Decisions monitored and reports produced	3	0.04													CAS
Monitoring and evaluation of Cabinet Decisions and production of reports															
Capacity building for Policy Analyst Cadre and stakeholders in M&E and preparation of policy	200	0.06													Policy Developm ent & Capacity Building
Conduct Capacity building for Policy Analyst Cadre and stakeholders in M&E and preparation of policy briefs															
Number of Government officials whose capacity has been built in RBP/RIA and Policy Management															
Number of cabinet decisions monitored	32	1.19													
Number of officers trained.															
Number of cabinet decisions monitored															
Number of officers trained.															
Number of cabinet decisions monitored															
Number of officers trained.															
Number of cabinet decisions monitored															
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Number of cabinet decisions monitored															
Number of officers trained.															
Number of cabinet decisions monitored															
Number of officers trained.															
Number of cabinet decisions monitored															
Number of officers trained.															

briefs undertaken	Public Policies reviewed and aligned to NDP III and International Frameworks	Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Review and align of Public policies to the NDP III	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		Dept	
				Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget		
Output	Indicator	Actions													
Strategic Objective 3. Strengthen Coordination, monitoring and reporting frameworks and systems															
Intervention I: Operationalize the High-Level Public Policy Management Executive Forum															
Apex Platform operationalized	No. of times the Apex form is held	Hold the annual Apex Platform		0				0	1	1.0	1	1.0	1	1.0	DSEMR
	No. of pre-Apex validation meetings held	Hold the pre-Apex Platform validation meetings		0				1.0	5	1.1	5	1.2	5	1.3	DSEMR
	No. of Reports Produced.	Prepare a report on stakeholder consultations		0				0		0		0		0	
	Apex Platform Operational Guidelines and Manuals	Procurement of Technical Assistance production of the Apex Platform Guidelines and Manual		0.195				0		0		0		0	DSEMR

	No. of programme oversight monitoring reports produced	Conduct quarterly over sight programme monitoring	0	1	1.0	1	1.2	1	1.4	1	1.6	DSEMR
	No. of independent program evaluation/ evaluation	Undertake independent program evaluation/ studies	0	3	0.6	18	9	18	9.5	18	10	DSEMR
	Apex Platform communication in place	Develop the communication strategy for the Apex platform	0		0	1	0.5		0		0	DSEMR
	No. of follow up reports produced	Prepare follow-up report on implementation of executive decisions	0		0	1	0.5	1	0.5	1	0.5	DSEMR
	No. of high level synthesize programme issues reports produced	Prepare high level synthesize program issues report	6	6	0.45	18	1.2	18	1.3	18	1.4	DSEMR
	No. of staff trained.	Under take training for staff	11	28	1.6	28	1.7	28	1.8	28	1.9	DSEMR
	No. of Policy and programme evaluations conducted	Conduct Independent Policy / Programme Evaluations	2	4	0.8	4	0.8	4	0.8	4	0.8	DSEMR
Intervention 2: Develop integrated M&E framework and system for the NDP												
	No. of NDP III Baseline Surveys	Conduct Baseline Surveys for NDP III	1	1	2	1	2	1	2	1	2	

An oversight monitoring report on LG implementation of the NDP III produced.	conducted.	Verification of data by RDCs, ISO structure	2	5.0											
Annual and Semi-annual consolidated issues report from monitoring of Government Programmes by RDCs and DISOs incorporating issues on the marginalized peoples Programs, HIV/AIDS and Environment al concerns Produced.	No. of Oversight NDP III monitoring Reports on the Performances of LGs produced.	Production of oversight RDCs monitoring Report.	2	5.0	2	2	2	2	2	2	2	2	2	2	DSEMR
Monitoring Camp Report	No. of Reports Produced.	Conduct the Monitoring Camp. Prepare the	1	0.06		1	0	1	0	1	0	1	0	0	DSEMR

focusing on Industrial and Business Parks Produced.	Monitoring Camp Report.																		
End of Term Evaluation Report of 2016-2021 Manifesto produced.	Conduct end of term evaluation of the Manifesto.	1	0.5		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Manifesto commitment is mainstreamed in all MDAs and all clusters.	Conduct assessment of the mainstreaming of the manifesto commitments.	1	0.2		1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1	0.2	1
Manifesto popularized	Hold the manifesto week.	1	0.45		1	0.45	1	0.45	1	0.45	1	0.45	1	0.45	1	0.45	1	0.45	1
	Produce a documentary for the manifesto.	1	0.6		1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	1
	No. of Radio and TV's talk shows held.	10	0.4		10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	10	0.4	10
	No. of Manifesto Souvenir produced.	1	0.3		1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1	0.3	1
No. of times news supplemented	Produce the news supplement for the media	4	0.2		4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	4	0.2	4

Manifesto Commitments and Implementations Monitored and Evaluated	Percentage of Manifesto Implementation targets monitored	Conduct monitoring of the implementation of the manifesto.	4	0.4		7	0.35			7	0.35			4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	4	0.5	DMIU
Staff Capacity built	No. of staff trained	Undertake capacity building for staff.	7	0.35		7	0.35			7	0.35			9	0.47	9	0.47	9	0.47	9	0.47	9	0.47	9	0.47	DMIU
Oversight Monitoring Reports of NDP III Programmes by the RDCs produced.	No. of Oversight NDP III monitoring Reports on the Performances of LGs produced.	Verification of data by RDCs, ISO structure	2	5		2	5	2	5	2	5	2	5	2	5	2	5	2	5	2	5	2	5	2	5	RDC Secretariat
		Production of oversight RDCs monitoring Report.																								
The Parish Model operations monitored	Number of functional Parish Models and Number of Parishes Monitored	Monitor the operations of the Parish Development Model		0.876			0.876				0.876				0.876				0.876						0.876	OVC
MDAs and LGs held accountable for results	Number of MDAs and LGs held accountable for results	Hold MDAs accountable for results	182	23		182	23			182	23			182	23	182	23	182	23	182	23	182	23	182	23	RDCs & OVC
Barazas conducted	No of Barazas Conducted	Conduct Barazas		2		2	2			2	2			2	2	2	2	2	2	2	2	2	2	2	2	RDCs

District Security Reports produced	Number of District Security Meetings held	Hold Security meetings at the District	4	0.05	4	0.05	4	0.05	4	0.05	4	0.05	RDCs
	Number of District Security Reports produced	Prepare District Security Reports	4	0.1	4	0.1	4	0.1	4	0.1	4	0.1	RDCs
Security Guidelines developed	Security Guidelines in place	Develop guidelines				0.5	1	0.5	1	0.5	1	0.5	RDCs
	Percentage of RDCs whose capacity to detect and handle corruption related issues was built	Training of RDCs to detect and handle corruption related issues	20		40	7	50	1	60	1	70	9	RDC Secretariat
Output	Indicator	Actions	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25	MDA					
			Targ et	Budg et	Targ et	Budg et	Targ et	Budg et	Targ et	Budg et	Targ et	Budg et	
Strategic Objective 4: Promote evidence-based policy decision making through research													
Intervention: Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation													
Research and Evaluation Capacity built.	No. of Staff trained in Research and Evaluation	Capacity building for staff in Research and Evaluation	11	0.675	20	1.6	20	1.65	20	1.7	20	1.8	DSEMR
Impact survey carried out and reports	No. of evaluations done to inform planning and	Conduct independent Programme Evaluations	5	0.75	4	1.6	4	1.6	4	1.6	4	1.6	DSEMR

produced	decision making.																								
Socio-Economic Research on different Government Programmes undertaken	No. of Research Studies conducted								4	1.6	4	1.6	4	1.6	4		4	1.6	DSEMR						
Programme Spot Inspection Reports produced.	No. of Reports produced.						4	0.6											4	0.75	4	0.8	DSEMR		
Updated terms of reference for oversight committees	Proportion of oversight committees with updated TORs.																							DSEMR	
Staff Capacity built	Number of National Policy Research Agenda, produced and disseminated																							0.02	PD&CB
	Production of the National Policy Research Agenda																							0.02	
	Review and harmonize TORs for oversight committees								1	0.5															
	Conduct Spot Inspections of Government Programmes								4	0.65	4	0.7	4	0.75	4		4	1.6							
	Conduct Socio-Economic Research.								4	1.6	4	1.6	4	1.6	4		4	1.6							

Output	Indicator	Actions	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		MDA
			Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Strengthen research on National priority areas to inform implementation of Government policies	Number of Reports on implementation of the National Policy Research Agenda, produced and disseminated	Report on implementation of the National Policy Research Agenda, produced and disseminated	I	0.05	I	0.05	I	0.05	I	0.05	I	0.05	PD&CB
Output	Indicator	Actions	FY 2020/21 Target	FY 2020/21 Budget	FY 2021/22 Target	FY 2021/22 Budget	FY 2022/23 Target	FY 2022/23 Budget	FY 2023/24 Target	FY 2023/24 Budget	FY 2024/25 Target	FY 2024/25 Budget	MDA
Strategic Objective 5: Inculcate pride, respect for national values and responsibility towards the social good.													
Intervention 1: Develop and implement National Civic Education Program aimed at improving the level of awareness of roles and responsibilities of families communities and individual citizens													
Capacity of the youth built in patriotism.	Number of the youth trained.	Conduct patriotism training for all teachers, students and youth.	55,000	4.5	600,000	4.5	70,000	7.89	800,000	8.29	900,000	8.5	PAC

			4	1.2	4	1.32	4	1.43	4	1.5	4	1.5	1.5	
		Conduct training workshops for teachers	4	1.2	4	1.32	4	1.43	4	1.5	4	1.5	1.5	
National Service Program established and operationalized.	No of resource persons trained with National Service Skills	Conduct training programs for resource persons with National Service Skills	500	1.5	500	1.5	500	1.5	500	1.5	500	1.5	1.5	
	No of multisectoral task force constituted	Constitute and operationalize the multisectoral taskforce constituted	4	1.0	4	1.0	4	1.0	4	1.0	4	1.0	1.0	
		Conduct stakeholder engagements	4	2	4	2	4	2	4	2	4	2	2	
Patriotism teachers' guide and syllabus developed.	Teachers guide in and patriotism syllabus in place.	Printing the patriotism syllabi and guide.	2	0.2	11,000	0.2	11,000	0.6	11,000	0.7	0	0	0	
		Disseminate the curriculum and syllabus in all training institutions.	0	0	2	0.5	2	0	0	0	0	0	0	
Build Capacity of the NSPC staff.	Number of staff trained and equipped	Conduct training workshops for teachers	4	1.2	4	1.32	4	1.43	4	1.573	4	1.726	0.4	
	Training of NSPC staff		11	0.4	11	0.4	11	0.4	11	0.4	11	0.4	0.4	

Patriotism Coordination and Implementati on framework developed	A Patriotism coordination and implementation framework in place	develop the coordination and implementation framework	0	0	0	0	0	0	0	0.3	1	0	0	0	0	0	0			
Implementati on of the patriotism Program monitored and reported upon.	Quarterly and annual Reports on the number of institutions implementing the patriotism. program and value systems	Print and disseminate the implementation framework	0	0	0	0	0	0	0	0.5	10,000	0	0	0	0	0	0			
		Undertake research and periodic reviews	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3	4	0.3		PAC
Nationwide popularizatio n programs on all media platforms conducted.	Number of electronic and print media programs conducted,	Stakeholder engagement workshops conducted	20	0.12	20	0.12	20	0.12	20	0.12	20	0.12	20	0.12	20	0.12	20	0.12	20	0.12
		Media programs conducted.	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2	20	0.2
Veterans mobilized	Number of Veterans mobilized	Mobilize Veterans				400	0.36	800	2.5	900	3									PAC

Youth mobilized	Number of IEC materials produced.	Printing and Dissemination of I.E.C materials	10,000	0.15	10,000	0.15	10,000	0.15	10,000	0.15	10,000	0.15	PAC
Youth mobilized	Number of Youth mobilized	Mobilize the Youth	0	0	300	0.05	400	0.4	800	0.7	900	0.7	PAC
Intervention 2: Establish National incentives framework including rewards and sanctions for best performing workers, leaders and communities													
Medals conferred to outstanding performers by H.E the President	Number of investiture ceremonies conducted.	Investiture ceremonies held.	6	0.09	6	0.15	6	0.15	6	0.15	6	0.15	Chancery
A frame work for Identification and recognition of exemplary achievers established	Framework in place	Ensure that persons deserving honors at national and diaspora are verified.	139	0.06	139	0.2	139	0.2	139	0.2	139	0.2	Chancery
Necessary Insignia, Medals and Certificates purchased.	Number of medals purchased.	Honour persons approved by H.E the President	600	0	600	0.55	600	0.55	600	0.55	600	0.55	Chancery
Persons honoured and monitored (Chancery)	Number of persons honoured	Track contribution to the community of persons honoured	6	0.044	6	0.1	6	0.1	6	0.1	6	0.1	Chancery

Hall of fame established	Hall of fame in place	Operationalization of the hall of fame	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		Chancery
			Target	Budget	Target	Budget	Target	Budget	Target	Budget	Target	Budget	
Capacity of staff built	Number of staff trained	Training of staff	4	0.08	4	0.1	4	0.1	4	0.1	4	0.1	Chancery
Output	Indicator	Actions	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25		MDA
Strategic Objective 6: Enhance program coordination and institutional capacity for effective and efficient services delivery													
Intervention 1: Build GS Program and Institution capacity for improved service delivery													
Functional partnerships and linkages developed between Policy Research Institutions, makers and implementers under the Program.	No of partnerships secured	Partnerships and linkages secured	5	1.5	5	1.5	5	1.5	5	1.5	5	1.5	F/A
Retooling project managed	Proportion of project deliverables achieved	Undertake implementation of the Retooling project activities	70%	15.5	70%	15.5	70%	15.5	70%	15.5	70%	15.5	F/A
Program and Vote plans prepared	No of BFP Prepared	Prepare a Vote BFP	1	0.5	1	0.5	1	0.5	1	0.5	1	0.5	F/A
	No of MPS reports produced	Prepare a Vote MPS	1	0.6	1	0.6	1	0.6	1	0.6	1	0.6	F&A
	No of budget retreats conducted	Conduct budget retreats	2	1.0	2	1.0	2	1.0	2	1.0	2	1.0	F&A

Strong Programme Coordination Communication & Cooperation	No of Program Working Group reports produced	Conduct Quarterly Program Working group meetings	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	F&A
Quarterly, semi-annual and annual budget performance monitoring undertaken	Functional Secretariat	Facilitate GSP Secretariat		0		1.4		3.0		3.0		3.0		3.0	F&A
	No of Quarterly budget performance reports produced	Undertake Quarterly budget performance monitoring	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	4	1.2	F&A
Staff obligations met	No of staff whose pension and gratuity is paid	Pay Pension and Gratuity		13.8		13.8		14		14		14		14	F&A
	No of staff whose salaries are paid	Pay salaries for staff		17.88		17.49		26		26		26		26	F&A
Periodic oversight field visits conducted	No of staff trained	Train staff	20	3.0		3.0		3.0		3.0		3.0		3.0	F&A
HIV Issues mainstreamed	No of field visits conducted	Conduct field visits	4	0.5		0.5		0.5		0.5		0.5		0.5	F&A
	Proportion of the HIV/AIDS workplace policy	Develop and implement the HIV/AIDS workplace policy	60%	0.3		0.3		0.3		0.3		0.3		0.3	F&A

Periodic G&S Program working group engagements undertaken and reports produced	No of PWG planning and budgeting meetings conducted	Conduct Program Working Group planning, budgeting meetings	4	0.8	4	0.8	4	0.8	4	0.8	4	0.8	F&A
G&S Program performance reviews conducted and Half and Annual performance reports produces	No of Program Performance reviews conducted	Conduct Program Performance reviews	2	1.0	2	1.0	2	1.0	2	1.0	2	1.0	F&A
Staff capacity built	No of staff whose capacity is built	Build capacity for staff	10	0.5	10	0.5	10	0.5	10	0.5	10	0.5	F&A
Periodic oversight field visits conducted	No of oversight visits conducted	Conduct oversight visits	4	0.4	4	0.4	4	0.4	4	0.4	4	0.4	F&A
Program and Vote Project development and approval processes coordinated	No of Program and Vote projects developed	Conduct project Pre-feasibility and Feasibility studies	2	3.0	2	3.0	2	3.0	2	3.0	2	3.0	F&A
Administrative costs managed	Proportion of utility obligations met	Settle utility bills	100%	1.5	100%	1.5	100%	1.5	100%	1.5	100%	1.5	F&A

(water, electricity, rent obligations e.t.c)																									
National leadership Institute activities coordinated	No of leaders trained	Train leaders in the Public Service work force	500	3	500	3	500	3	500	3	500	3	500	3	500	3	500	3	500	3	500	3	500	3	NALI