OFFICE OF THE PRESIDENT

STRATEGIC PLAN

2025/26 - 2029/30

GOAL

Ensure National Development, Peace and Stability

THEME

Transformational Leadership for Inclusive Growth and National Stability

Foreword

It gives me immense pleasure to present the Office of the President Strategic Development Plan for the period 2025/26 – 2029/30. This plan represents a significant milestone in our collective journey towards realizing the aspirations of the Office of the President and Ugandan at large in a bid to achieve the goals outlined in the fourth National Development Plan (NDP IV), Vision 2040 and the Tenfold Growth Strategy.

I strongly believe that Uganda is on the right track to achieving its socio-economic transformation agenda. Therefore, as the Office of the President, we are entrusted with the Vision of a *"Secure, Well Governed and Developed Nation"* as well as a Mission *"To provide leadership in Public Policy Management and Good Governance for National Development".* This therefore, give us the reason to exist and continuously support the aspirations of the Government with renewed vigor and strategic focus.

Borrowing from the previous Strategic Plan, I must admit that the Office played a critical role in supporting the government to achieve its intended goals and objectives by offering the oversight role and policy direction and leadership. This was exhibited through the Political and Strategic leadership in the Governance and Security Programme (GSP), through the APEX Platform, Manifesto Implementation, supporting the operations and functions of the Resident District Commissioners (RDCs) and supporting the intelligence organs and other security bodies to create a peaceful and stable environment for economic growth and development.

In the new Strategic Development Plan (SDP IV) which has been fully aligned to the NDP IV and the GSP Strategic Direction, we have articulated measurable strategic objectives that will guide our programs and initiatives over the next five years. The Office during this period, will therefore remain committed to fostering a culture of excellence, transparency, and accountability in all its endeavors. This Strategic Plan will serve as the Office's guiding compass and will enable the effective and efficient allocation of resources to monitor and oversee its progress rigorously, and adapt to evolving circumstances to ensure maximum impact.

I therefore, call upon all stakeholders including the staff of the Office of the President, partners, and the general public to embrace this Strategic Development Plan as a shared blueprint for action to bring about socio – economic transformation in Uganda.

For God and My Country.

Milly. M. Balanda
MINISTER FOR THE PRESIDENCY

Acknowledgement

It is my honor to present the Office of the President's Strategic Plan for FY 2025/26 – FY 2029/30. This Plan serves as a roadmap to guide the Office in fulfilling its Constitutional Mandate of Providing Leadership in Public Policy Management, Good Governance, and National Development.

The Plan aligns with Uganda's Vision 2040, Fourth National Development Plan (NDP IV), the Ten-Fold Growth Strategy, and all the national and international frameworks, mainly by strengthening governance, enhancing institutional efficiency, and promoting civic participation in national development.

The successful implementation of this Plan is anchored on collaboration and coordination across Ministries, Departments, Agencies (MDAs), Local Governments, Civil Society Organizations, and the Private Sector. In the next five years, the Office of the President will need the invaluable support of all stakeholders, such as the Resident District Commissioners (RDCs), Ministry of Security, and other subventions, to ensure the sustenance and attainment of a secure, well-governed, and developed nation.

I sincerely appreciate the leadership of H.E. the President, the Minister for the Presidency, and all other stakeholders who have provided guidance and strategic input in developing this Plan. I also acknowledge the dedicated efforts of the technical teams within the Office of the President, led by the National Planning Authority (NPA) and the Uganda Bureau of Statistics (UBOS) whose commitment and expertise have been instrumental in shaping this document.

As we embark on implementing this Strategic Plan, I reaffirm our commitment to strengthening policy oversight, enhancing institutional capacity, supporting security agencies to maintain peace and stability, and ensuring effective service delivery to all Ugandans. I call upon all stakeholders to support and collaborate with the Office of the President in realizing the aspirations set out in this Plan.

Thank You

Haji Kakande Yunus
SECRETARY, OFFICE OF THE PRESIDENT

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List of Acronyms

AAYC-	Afro-Arab Youth Council
ACODE-	Advocates Coalition for Development and Environment
AIDS-	Acquired Immuno Deficiency Syndrome
ATMS-	Agro-Industrialization; Tourism Development; Mineral Development and Oil and Gas; Science Technology and ICT
BFP-	Budget Framework Paper
CDC-	Center for Disease Control
CNDPF-	Comprehensive National Development Framework
COC-	Certificate of Compliance
DC-	Development Committee
DDP-	District Development Plans
DPI-	Development Plan Implementation
DRDC-	Deputy Resident District Commissioners
DSC-	District Security Committee
DSMER-	Directorate of Socio-Economic Monitoring and Research
EAC-	East African Committee
EOC-	Equal Opportunities Commission
ESIA-	Environmental and Social Impact Assessment
ESO-	External Security Organization
GDP-	Gross Domestic Product
GSP-	Governance and Security Programme
HIV-	Human Immunodeficiency Virus
ICT-	Information, Communication and Technology
IFMIS-	Integrated Financial Management Information System
ITMS-	Intelligent Transport Monitoring System
JIC-	Joint Intelligence Committee
MDA-	Ministry, Department and Agency
MIU-	Manifesto Implementation Unit
MKCCMA-	Ministry of Kampala Capital City and Metropolitan Affairs
MOFPED-	Ministry of Finance, Planning and Economic Development
MPS-	Ministerial Policy Statement
MTEF-	Medium Term Expenditure Framework
NAM-	Non-Allied Movement
NDP-	National Development Plan
NEMA-	National Environment Management Authority
NOC-	National Organization Commitee
NPA-	National Planning Authority
NRM-	National Resistance Movement
NSPC-	The National Secretariat for Patriotism Clubs
NSSF-	National Social Security Fund
NTR-	Non-Tax Revenue
OP-	Office of the President
OPM-	Office of the Prime Minister
OWC-	Operation Wealth Creation

PAC-	Presidential Awards Committee
PACEID-	Presidential Advisory Committee on Exports and Industrial Development
PACOB-	Presidential Advisory Committee on the Budget
PDM-	Parish Development Model
PFMA-	Public Finance Management Act
PIAP-	Programme Implementation Action Plan
PIP-	Public Investment Plan
PLHIV-	People Living with HIV
PMT-	Project Management Team
PPDA-	Public Procurement and Disposal of Public Assets Authority
PPP-	Public-Private Partnership
PWD-	People With Disabilities
RAPEX-	Rationalization of Government Agencies and Public Expenditure
RBP-	Regulatory Best Practices
RCC-	Resident City Commissioner
RDC-	Resident District Commissioner
RIA-	Regulatory Impact Assessments
RRF-	Results Reporting Framework
SDG-	Sustainable Development Goal
SGR-	Standard Gauge Railway
SMM-	Senior Management Meeting
STI-	Science, Technology, and Innovation
SWOT-	Strength, Weakness, Opportunity and Threats
TB-	Tuberculosis
UAC-	Uganda AIDS Commission
UBOS-	Uganda Bureau of Statistics
UN-	United Nations
UPPC-	Uganda Printing and Publishing Company
UPS-	Uninterruptable Power Supplies
URA-	Uganda Revenue Authority
USAID-	United States Agency for International Development
USPC-	Uganda Security Printing Company

EXECUTIVE SUMMARY

The Office of the President's vision is "A Secure, Well Governed, and Developed Nation," while its Mission is "To provide Leadership in Public Policy Management and Good Governance for National Development."

The Office of the President's third Strategic Plan for FY 2025/26 – FY 2029/30 details the key strategies and interventions to be delivered by the Office of the President within the next five years in strengthening governance, enhancing policy oversight, and safeguarding national security within the Republic of Uganda.

This Office is comprised of the following: The Ministry of Security, Cabinet Administrative Services, Finance and Administration, Policy Development and Capacity Building, the Directorate of Socio-Economic Monitoring and Research (DSMER), the Manifesto Implementation Unit (MIU), the Chancery/Presidential Awards Committee (PAC), the Afro-Arab Youth Council (AAYC), Operation Wealth Creation (OWC), National Leadership Institute (NALI), Presidential Advisory Committee on Exports and Industrial Development (PACEID) and the RDC Secretariat.

The Previous Strategic Plan for FY 2020/21-2024/25 was informed by the third National Development Plan (NDP III) aligning to NDP III Programmes i.e. Governance and Security Programme, Community Mobilization and Mind Set Change and Development Plan Implementation. This Plan enabled the Office of the President to attain several achievements that included;
   a) Successfully operationalized the Intelligent Transport Monitoring System (ITMS) to curb crime occasioned on Ugandans by offenders riding motor- cycles.
   b) Improved monitoring and evaluation of government programmes and projects mainly through the APEX Platform.
   c) Improved mobilization and sensitization of masses to participate in National Development processes through continuous inculcating national values, pride and patriotism among masses.
   d) Undertook a Mid-Term review of the Manifesto 2021-2026.
   e) Developed ideological training programmes targeting, inter alia, Executive Cadres at the level of Ministers and Permanent Secretaries, Senior Leaders in Ministries, Departments, Agencies and Local Governments.
   f) Graduated, on average, about 10,000 (ten thousand) students annually at the National Leadership Institute
   g) Through PACEID the Vote successfully coordinated interventions of all export Agencies to raise Uganda's export earnings from USD4.5bn (March 2022) to USD 7.4bn (April 2025).

Financing of the Office's Strategic Plan

Financing the implementation of the Strategic plan begun with a slow start due to the effects of the COVID - 19 pandemic as seen in FY 2020/21 and FY 2021/22. This disrupted the implementation of the Plan's interventions as projected and therefore, minimized the chances of fully achieving the Plan's set objectives and targets. However, with the gradual recovery of the economy, the Office realized a gradual increase in the budget allocation towards various operations of the Office, specifically, financing activities under the Ministry of Security and the continuous need for mobilization of citizens by the Resident District Commissioners (RDCs).

Table 1: Showing Financial Performance for OP (Shs. billions)

Budget Item	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25	
	Apprd	Relsd	Apprd	Relsd	Apprd	Relsd	Apprd	Relsd	Apprd	Relsd
Wage	55.569	55.700	17.492	17.32	25.588	25.588	27.141	27.141	27.513	23.135
NWR	127.137	128.578	98.65	133.927	159.273	157.532	225.232	246.889	233.821	206.238
Dev't	15.215	15.215	15.496	24.36	34.308	34.308	22.36	22.36	20.124	20.124
Total Budget	**197.921**	**199.493**	**131.638**	**175.607**	**219.169**	**217.428**	**274.733**	**296.39**	**281.458**	**249.497**

It is against the background of the above performance and lessons learned that the fourth Strategic Plan for FY 2025/26-2029/30 has been developed. The Office of the President will work to achieve its goal of "*Ensuring National Development, Peace and Stability".* This will be accomplished by effectively executing its mandate, as outlined below;

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 discharging 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 toward achieving social and economic development, transformation, and Prosperity for all.
5. Coordinate the Government self-coordinating entities' response against HIV/AIDS and Tuberculosis (TB) among Ministries, Departments, and Agencies (MDAs)

In executing the Constitutional Mandate, the Office of the President will aim at achieving 04 (four) Strategic Objectives under the theme of *"Transformational leadership for Inclusive Growth and National Stability*. The four objectives are;

1. To strengthen the management of public policy
2. To strengthen the oversight function and coordination across government
3. To build robust mechanisms for peace, safety and national development
4. To enhance programme coordination and institutional capacity for effective and efficient service delivery.

The Office of the President's fourth Strategic Plan for FY 2025/26-2029/30 will contribute to the attainment of the NDP IV Goal *"Achieve higher household incomes, full monetization of the economy and employment for sustainable socio-economic transformation"* by contributing to the fifth objective of the NDP IV i.e. *Strengthening good governance, security and role of the state in development.*

Therefore, the Plan seeks to implement the interventions earmarked under the following NDP IV Programmes;

a) Governance and Security Program (GSP): The Programme has the following objectives;

- **To strengthen the capacity of security agencies to participate in production and value addition and address security threats, and emergencies**;
- To enhance efficiency in the delivery of justice, law and order services;
- **To enhance transparency, accountability and anti-money laundering systems for effective governance**;
- To strengthen citizen participation in democratic processes;
- To enhance compliance with and implementation of the Uganda Bill of Rights;
- To promote Uganda's interests at regional and international level;
- **To strengthen public policy analysis and management**;
- To enhance refugee protection and migration management; and
- **To strengthen the administrative, institutional, and coordination capacity for governance and security**.

b) Development Plan Implementation Programme (DPI).
- Strengthen Capacity for Evidence-Based Development Planning across Government
- Strengthen Oversight, Coordination and M&E across Government

Indicative Budget for the Strategic Plan for FY 2025/26-2029/30

The implementation of this Plan will require **Shs. 1,955.788trn** (including wages) and this will be fully funded by the Government of Uganda through the Consolidated Fund and appropriated by the Parliament and the Appropriation Act on an annual basis. The budget breakdown is outlined in the table below.

Table 2: Showing indicative budget for the Strategic Plan FY 2025/26 - 2029/30

CLASSIFICATION	2025/26	2026/27	2027/28	2028/29	2029/30
WAGE	31.664	32.222	33.833	35.525	37.301
Non-Wage Recurrent	302.020	316.431	330.095	343.768	357.275
Total Recurrent	**333.684**	**348.653**	**363.928**	**379.293**	**394.576**
Total Development	20.124	23.143	26.614	30.606	35.197
Total Budget	**353.809**	**371.796**	**390.542**	**409.899**	**429.773**

The above resources will enable the Office to achieve the following key results/outcomes in the next Five Years;
a) Peaceful and secure nation
b) Improved service delivery
c) Improved adherence to the Regulatory Based Practices (RBP)

Implementation and Evaluation

This Strategic Plan will be implemented through annualized Vote Plans in the Ministerial Policy Statement fully aligned to this Plan as well as other National and Regional Overarching Planning Frameworks. The Plan will also be operationalized through a continuous performance assessment at both Departmental and Sectional level. The Plan will also provide for a midterm assessment / review and an end term review to assess the final implementation status.

through an evidence-based and adaptive management approach by emphasizing continuous performance assessment. The Plan will include the following key implementation mechanisms include:

a) By 2030, review and update institutional Governance frameworks, including policies, structures to improve strategic decision-making, and agility as measured by a 25% reduction in response time to emerging issues.

b) By 2030, develop and implement standardized Monitoring and Evaluation protocols across all Departments ensuring 100 per cent of key Programmes produce quarterly reports with actionable data for decision making;

c) By 2030, establish and formalize at least with 5 partnerships with national and international stakeholders to support governance and security Programmes with bi-annual review meetings to assess impact.

d) Implement bi-annual performance reviews and mid-term evaluations for all major Programmes by 2030, with findings used to inform policy adjustments within 90 days of each reviewBy 2030, conduct quarterly training sessions for at least 90 per cent of the staff to enhance skills in leadership, project management, governance, public policy and management. This will increase participant enrollment which will impact on national Development as well as providing a conducive working and learning environment for Staff and participants of the Institute.

e) By 2030, complete a review and redesign of at least three transformative leadership Programmes; aimed at boosting enrollment at the National Leadership Institute by 30 per cent.

f) By June 2030, complete construction of two additional halls and a 100 bed hostel; and renovate existing facilities to support a 30 percent increase in student capacity at the National Leadership Institute.

g) To develop at least four (04) National Industrial parks specializing in aggregation, processing and shipment of exports to new export hubs for Ugandan products.

CHAPTER ONE: INTRODUCTION

1.0 Background

1.1 Historical background

The earliest form of Executive authority, currently vested in the Presidency as stipulated in Articles 98 and 99 of the Uganda Constitution 1995 (as amended) can be traced to 1st April 1893 when the Colonial Government designated Sir Gerald Herbert Portal as the first Special Commissioner to perform executive, legislative and judicial functions in the Uganda Protectorate. In 1902, the British Foreign Office appointed Sir James Hayes Sadler as Commissioner, Commander-in-Chief and Consul-General for the Protectorate of Uganda. This was the first official reference to Office of the Commissioner as "Commander-in-Chief." In 1910 the Foreign Office appointed Sir Harry Cordeaux as the first Governor of the Uganda Protectorate. In all, the Foreign Office appointed eight (08) Commissioners and twelve (12) Governors after Gerald Portal, with the last Governor as Sir Walter Coutts (1961-1963).

Upon attainment of independence on the 9th of October 1962, the Office of Governor of Uganda was replaced with the Office of the President in 1963. Sir Walter Coutts, the last Governor was re-designated as Governor General (1962-1963) to oversee the transition from British rule to independent Uganda. At the time Sir Edward Luwangula Walugembe Muteesa II assumed office in 1963, the Office of the President was not vested with executive functions but rather ceremonial roles. The executive functions were under the Office of the Prime Minister.

In April 1966, Prime Minister Apollo Milton Obote abrogated the 1962 Constitution and declared himself President, vested with the executive authority of Uganda. President Obote's tenure ended on 25th January 1971. Since then, the Office of the President has been occupied by six (06) Presidents namely: Idi Amin Dada, 25/01/1971 to 11/04/1979; Yusuf Kironde Lule, 13/04/1979 to 20/06/1979; Binaisa Godfrey Lukongwa, 20/06/1979 to 12/05/1980; Apollo Milton Obote, 17/12/1980 to 27/07/1985; Tito Okello Lutwa, 29/07/1985 to 26/01/1986; and General Yoweri Kaguta Museveni, 26/01/1986 to date.

The Office therefore, operates to serve not only the provisions of the Constitution but also of the overarching national strategic frameworks like the Vision 2040 and the National Development Plans. In order for the Office to support the government perform and achieve its objectives and aspirations; the Office like all other Ministries Departments and Agencies (MDAs) is recognized as a Vote Function area with a Vote Code 001. It is through Vote 001 that government allocates funds to the Office of the President to implement government programs and projects.

1.2 Legal framework

The Office of the President derives its Mandate from a number of legislations which include;

a. The Constitution of the Republic of Uganda, 1995 (as amended). Articles 98 and 99 provide for the Presidency and vest all the Executive authority of Uganda in H.E the President. The Constitution further empowers Parliament to make Laws for the good governance of Uganda.

b. The Local Government Act, Cap 138 under Section 76 and 77 in accordance to Article 203 of the Constitution provides for the establishment of the Office of the RDC and their functions. In addition, Sections 106 and 107 of the same Act, mandates line Ministries to offer policy and technical guidance and advice, support supervision, advice on projects involving direct relations with local governments, and establishment of minimum national standards of service delivery in the sectors under jurisdiction.

c. The National Security Council Act Cap 322 provides for the establishment of the Council, chaired by the President, with functions of coordinating and advising on policy matters relating to intelligence and security, reviewing national security needs and goals, briefing the Cabinet regularly on matters relating to national security and receiving and acting on reports from the Joint Intelligence Committee (JIC)

d. The Security Organizations Act, Cap 327, provides for the establishment of Security Organizations with a core function of collecting and processing intelligence data on Uganda's security.

e. The National Honours and Awards Act, Cap 173 and its Regulations 2014 as amended provides for the recognition and conferment of titles of honors, decorations, medals and orders to provide for the Chancery and custody of awards and related matters.

f. The Regulation of Interception of Communications Act, Cap 101 Regulations, 2023 this partly gives effect to the operations of the ITMS especially SIM Chips / Cards which are a key requirement for the ITMS to operate.

g. The Public Finance Management Act, Cap 171 and its Regulations, 2016 as amended: Sections 12(6) of the PFM Act, 171, requires that the Annual Budget shall be consistent with the NDP, the Charter of Fiscal Responsibility, and the Budget Framework Paper.

h. The National Planning Authority (Development Planning) Regulations, 2018; operationalize the NPA Act Cap 202 and provide guidelines for development planning in Uganda.

1.3 Governance and Organizational Structure

The Office of the President is one among the seven (07) MDAs that constitute the Presidency. It is therefore headed Politically by the Minister for the Presidency, Minister for Security as well as the State Minister for Economic Research and Monitoring. Strategically and Technically, the Office is headed by the Permanent Secretary for the Office of the President supported by technical Officers in the 11 (eleven) Departments, Divisions and Units. These include;

a) The Chancery/Presidential Awards Committee (PAC)
b) Department of Finance and Administration
c) The Cabinet Secretariat
d) The Department of Socio-Economic Monitoring and Research (DSEMR)
e) The Manifesto Implementation Unit (MIU)
f) Resident District Commissioners (RDC) Secretariat
g) Capacity Building and Policy Development
h) Operation Wealth Creation (OWC)
i) Afro-Arab Youth Council (AAYC)
j) National Leadership Institute – NALI
k) Presidential Advisory Committee on Exports and Industrial Development (PACEID)

1.4 Proposed Organogram for OP

See Appendices one:

1.5 National Context, Regional and Global Frameworks

Linkage to the National, Regional and Global Frameworks

SN	FRAMEWORKS	PROVISION/THEMATIC AREA	ROLE AND CONTRIBUTION
1	Uganda Vision 2040	**Chapter Six** – Governance and **Chapter Seven** – Implementation, monitoring and evaluation strategies.	The Office will collaborate with other government MDAs to develop and promote sound policies, legal and regulatory frameworks to strengthen transparency and accountability in the implementation of government programmes and projects for effective service delivery. In so doing the Office support the government to harness the existing opportunities by strengthening the fundamentals of infrastructure for (energy, transport, water, oil and gas, and ICT); Science, Technology, Engineering and Innovation (STEI); land use and management; urbanization; human resource; and peace, security and defense.
2	The Fourth National Development Plan (NDP IV)	**Objective 5**: Strengthen good governance, security and the role of the state in national development.	The Office aligns to the strategies covering the rule of law; consolidate and sustain peace and security; accountability and transparency as well as increasing civic participation in the development process.
3	East African Vision 2050	**Pillar 6**: Good Governance, Defence, Peace and Security	Under this role, the Office will provide Political and Strategic leadership to the governance and security programme to ensure and peaceful and secure East Africa as well as support the promotion of democratic values, human rights, access to justice, and rule of law.
4	African Agenda 2063	**Aspiration 3**: An Africa of good governance, democracy, respect for human rights, justice and the rule of law. **Aspiration 4**: A peaceful and Secure Africa	In the SDP IV, the Office will aim to build robust systems to support effective coordination of intelligence agencies, support the RDCs/RCCs; deputies and assistants to solidify the security apparatus at District and regional levels. Similarly, the Office will continue to offer public policy

			leadership and governance across government through the Cabinet Secretariat and chairmanship of the Governance and Security programme.
5	The Global Agenda 2030	**SDG Goal 16**: – Peace Justice and Strong Institutions **SGD Goal 17**: – Partnerships for Goal	The Office in the next five years will aim at providing strategic leadership/guidance and policy direction to among other things provide a suitable environment for building strong partnerships and collaborations, creating and sustaining robust oversight mechanisms together with OPM as well as engaging in peace and security initiatives and structures to create an enabling environment for the SDGs to be implemented.

1.6 Purpose of the Plan

The plan provides a framework and strategic direction for the Office of the President to execute its mandate over the next five years i.e. FY 2025/26 – 2029/30. It is developed in alignment with Uganda's development Frameworks such as Vision 2040, NDP IV and spells out the objectives and interventions to deliver the OP Mission and Vision.

The process of developing the SDP

Developing this Plan involved identifying relevant NDP IV programmes to which the Office of the President contributes, through a consultative and participatory approach involving various stakeholders including OP strategic leadership, technical staff, and relevant external stakeholders such as the National Planning Authority, Uganda Bureau of Statistics, Office of the Prime Minister and Ministry of Finance Planning and Economic Development. A team of technical Officers, consisting of staff from all Departments, was constituted to develop, review, and consolidate the priority interventions, strategies, outputs, activities, and indicators in line with NDP IV.

1.7 The structure of the SDP

The Plan comprises nine chapters;

Chapter 1 provides a brief background to the Plan, governance and organizational structure, the national legal and policy contexts in which the MDA operates, Linkage to Uganda Vision 2040, the NDP IV respective SDP, and global and regional initiatives, the Purpose of the plan, and the process of developing the Plan. Chapter 2 provides a performance review of the previous Plan, the Institutional capacity of MDA key achievements and challenges, SWOT and stakeholder Analysis, and summary of emerging issues and implications; Chapter 3 provides the Vision, Mission, and Core Values, MDA Goal, MDA Objectives and adopted intermediate Outcomes, and interventions and outputs; Chapter 4 discusses the costing of interventions and results, a Summary of funding by source for a five-year period, and a Resource mobilization strategy; Chapter 5 highlights the organizational frameworks for Vote 001-Office of the President. It includes the critical success factors and key stakeholders, their coordination mechanisms, as well as roles and responsibilities for effective implementation of the Strategic Plan; Chapter 6 captures the communication and stakeholder engagement strategy. In this section, the MDA

describes the main channels of communication like media, meetings/ workshops; Chapter 7 aims to ensure ownership and effective implementation of the Strategic Plan by all the Office of the President's stakeholders. The Chapter presents an overview of how the Office will ensure effective Stakeholder engagement and the main channels to use for this purpose during the next five years; Chapter 8 involves Monitoring and evaluation Arrangements, Progress Reporting, Annual Performance Reviews, Mid-term Reviews, End-of-Term Evaluation, and a Monitoring and Evaluation Results Framework and Chapter 9 which discusses the Office's project profiles. Annexures: The Strategic Plan contains several annexes of tables, figures, and narrative account of the text.

CHAPTER TWO: SITUATION ANALYSIS

2.0. Introduction

This section highlights the Office of the President's performance in the past five years, i.e., 2020/21 - 2024/25; it also provides a brief insight into the challenges faced by the Office in the course of this period. It also describes the state of cross-cutting issues relevant to the Ministry and provides a Summary of emerging Issues and implications. The section further looks at the Institutional capacity of OP with respect to financial resources, human resources development and management, Monitoring and Evaluation, and finally provides a SWOT Analysis and identified issues therefrom.

2.1 Progress Performance under SDP III
See details attached in Annex B

2.1.1. Key achievements

In the third OP Strategic Plan, the Office aimed at achieving 06 (six) strategic objectives under the theme of ***"an effective oversight function for the attainment of NDP III".*** These included:

- a)   To strengthen policy, legal, and regulatory frameworks for effective governance and security.
- b)   To strengthen coordination, monitoring, and reporting frameworks and systems.
- c)   To coordinate the operations of National Security Agencies for a peaceful and secure country.
- d)   To promote evidence-based policy decision-making through research.
- e)   To inculcate pride, respect for national values, and responsibility toward the social good.
- f)   To enhance program coordination and institutional capacity for effective and efficient service delivery

Performance indicators were developed for the outcomes (goal level), intermediate outcomes (objective level), and interventions (output level). Despite a number of challenges such as COVID-19, significant progress was realized as indicated below;

2.1.2 Cross Cutting Issues

The following section provides a detailed performance report of the Office of the President on the state of cross-cutting issues implemented during the NDP III period. The Plan envisaged gender mainstreaming to ensure that all that OP does is systematic and consistent with GOU policies on gender integration; the plan also outlined strategies for addressing issues related to HIV/AIDS, Environment, and COVID–19. Below is the detailed performance:

2.1.3 Gender and Equity:

The Office in the period under review implemented several interventions on gender and equity to among other things reduce the discrimination against individuals based on their gender, limiting their opportunities and potential. As such, the office reviewed its Client Charter during the NDP III period.

This was done to appreciate the changing circumstances at work that involve gender and equity. The Office further popularized and advised RDCs on issues pertaining to gender and equity which equipped the RDCs with knowledge and skills to engage the public on matters of G&E. In so doing, the Office recruited and appointed male and female RDCs where 146 Districts, over 30% of the Districts have female RDCs compared to 70% of male; similarly, the rest rooms have been separated to have those of male, female and PWDs.

Through NALI, the Office of the President included gender and equity topics into its leadership and ideological training programmes. This led to equipping of Public Servants, military Officers and Political

leaders with knowledge relating to G&E as well as climate and environment-sensitive considerations in decision-making.

2.1.4 HIV/AIDS

The Office in the period under review, supported Officers with HIV/AIDS and as such established an HIV/AIDS committee to review and undertake interventions relating to HIV/AIDS. The committee held quarterly meetings to discuss and find measures to improve the conditions of people living with HIV/AIDS in OP. Further, as a practice, the Office ensured provision of welfare benefits to PLHIV and ensuring confidentiality of the information pertaining people's status in addition to providing condoms in both male and female washrooms.

During the RDC regional capacity-building workshops, the Office continuously invited the Uganda AIDS Commission (UAC) to inform members about HIV/AIDS in the particular regions to among other things enlighten the district leaders of the extent of HIV/AIDS prevalence and the practical measures leaders can use to reduce the prevalence and scourge of HIV/AIDS in Uganda.

2.1.5 ENVIRONMENT

The Office in the period under review, implemented several interventions to preserve the environment and reduce the effects of climate change. In so doing, the Office which is a lead agency in the implementation of the Bwebajja Government Campus, coordinated and conducted the Environmental and Social Impact Assessment (ESIA) which was approved by the National Environment Management Authority (NEMA) and issued a certificate of compliance. Additionally, when constructing the RDC Offices, the Office collaborates with the Ministry of Works and Transport to assist in conducting and guiding the ESIA before construction begins.

In addition to the above, under the Presidential Executive Order 03, the RDCs have been instrumental in fighting and combating deforestation for charcoal in the northern region as well as fighting against settlement in wetlands as witnessed in the Districts of Kagadi, Soroti, Ibanda, Kabarole, Kwania, and Apac, among others.

2.1.6 COVID – 19

The Office during the fight to contain COVID - 19 procured and installed over 07 automated sanitizing machines at the HQs and established a hand washing tank at the entrance of the Office premises for all entrants to wash their hands before accessing office premises.

Staff were also vaccinated with the COVID – 19 vaccines and awarded certificates which was a requirement for staff to access their offices. The Office also contributed to the National Taskforce which was instituted to contain and combat the spread and effects of Covid – 19.

2.2 Institutional capacity of the MDA

Financial resources – The Office in the period under review, was allocated financial resources from the national treasury to fund the Office's operations. The table below shows how the Office's budget faired against the national resource envelope for the previous five Financial Years;

Table 3: Showing budget allocation and releases FY 2020/21 – 2024/25

Budget Item	FY 2020/21		FY 2021/22		FY 2022/23		FY 2023/24		FY 2024/25	
	Apprd	Relsd	Apprd	Relsd	Apprd	Relsd	Apprd	Relsd	Apprd	Relsd
Wage	55.569	55.700	17.492	17.32	25.588	25.588	27.141	27.141	27.513	23.135
NWR	127.137	128.578	98.65	133.927	159.273	157.532	225.232	246.889	233.821	206.238
Dev't	15.215	15.215	15.496	24.36	34.308	34.308	22.36	22.36	20.124	20.124
Total Budget	**197.921**	**199.493**	**131.638**	**175.607**	**219.169**	**217.428**	**274.733**	**296.39**	**281.458**	**249.497**

Table Showing budget absorption analysis

In the period of the third OP Strategic Plan, the Office averagely spent over 95% of the budget released. The shortfall on the absorption capacity was mainly due to payment of pensions and gratuity where the claimants were not compliant to all the necessary documentation required to have their funds paid as well as some contractual obligations due to the delays in submission of the required paper works to effect payments in time.

	Approved	Released	Spent	% releases spent
FY 2020/21	197.921	199.493	198.430	99.47%
FY 2021/22	131.638	175.607	174.012	99.09%
FY 2022/23	219.169	217.428	212.799	97.87%
FY 2023/24	274.733	296.39	291.28	98.27&
FY 2024/25	281.458	249.497	226.848	90.92%

Figure showing OP absorption rates
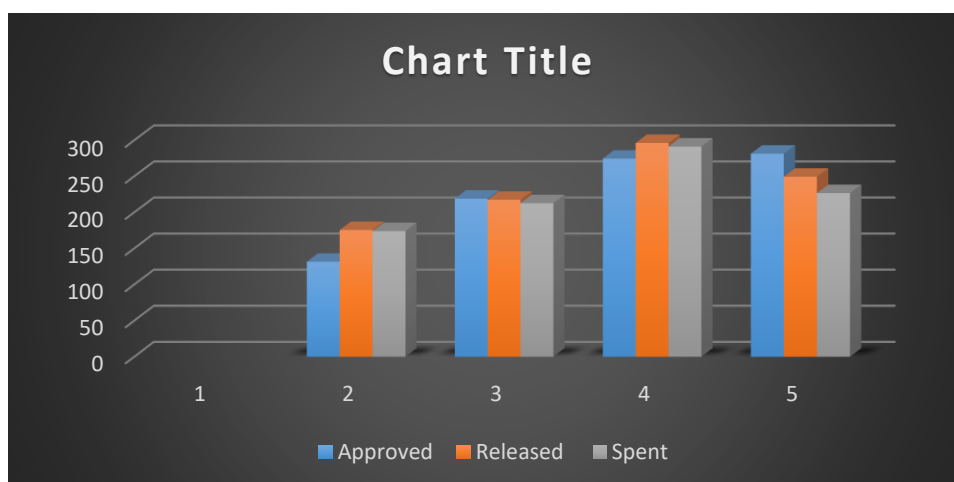
Table showing the Office's budget allocation against the national resource envelope FY 2020/21 – 2024/25

Planned Budget	Financial Years	OP Budget	National Wage	Percentage allocation
	2020/21	197.021	35,763	**0.55**
	2021/22	141.524	37,698.16	**0.38**
	2022/23	230.657	41,175.4	**0.56**
	2023/24	277.281	44,201.14	**0.63**
	2024/25	282.937	72,259.66	**0.45**
Total		**1,129.42**	**221,997.36**	**0.51**

Figure Showing OP budget allocation to National budget

Figure Showing OP budget allocation to National budget
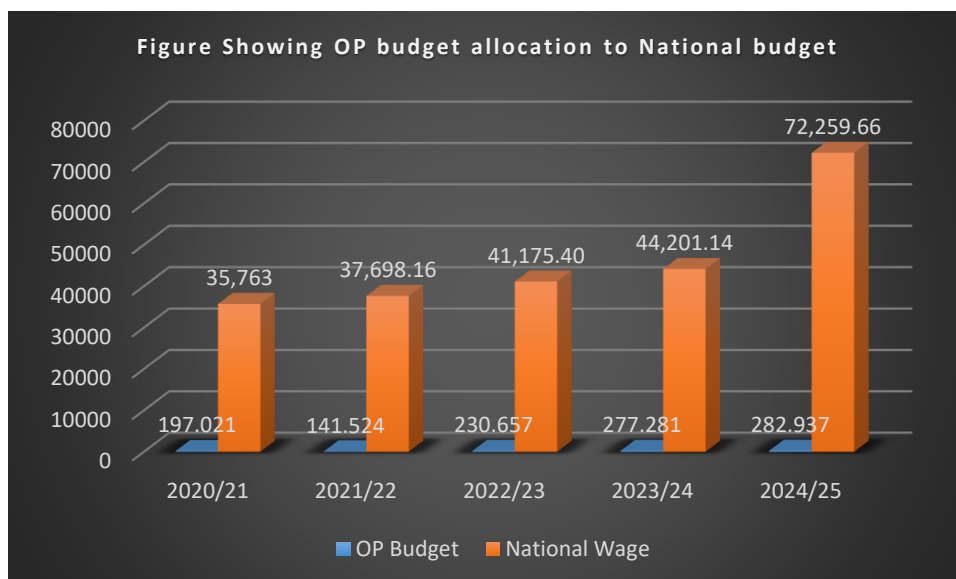
2.3 Human Resources development and management

The Office of the President in the period under review, operated with a staff establishment structure that is not fully filled. Whereas this did not heavily compromise the Office's ability to perform its constitutional duties, it over stretched the operations of some offices.

By the end of the SDP III, the Office together with the Ministry of Public Service, engaged to ensure that the Office's structure is reviewed and any staff gaps duly filled. This was done in appreciation of the effects of RAPEX as well as the need to have the Office operate at full capacity.

From the analysis below, we observe that the Office has a staffing level of **90.7%.**

S/N	Established Positions	Approved Est	Filled Positions	Vacant Positions
1	OFFICE OF THE 3RD DEPUTY PRIME MINISTER /MINISTER WITHOUT PORTFOLIO	6	6	0.00
2	OFFICE OF THE MINISTER FOR THE PRESIDENCY	6	6	0.00
3	OFFICE OF THE MINISTER FOR SECURITY	7	7	0.00
4	OFFICE OF THE MINISTER OF STATE, OFFICE OF THE VICE PRESIDENT	5	5	0.00

5	OFFICE OF THE MINISTER OF STATE FOR ECONOMIC MONITORING	7	7	0.00
6	OFFICE OF THE HEAD OF PUBLIC SERVICE	6	6	0.00
7	OFFICE OF THE PERMANENT SECRETARY	5	5	0.00
8	COMMMUNCATIONS UNIT	4	4	0.00
9	INTERNAL AUDIT UNIT	3	3	0.00
10	DEPARTMENT OF RESIDENT AND ADVISORY SERVICES	7	7	0.00
11	DEPARTMENT OF FINANCE AND ADMINISTRATION	172	169	98.26
12	ACCOUNTS DIVISION	9	9	0.00
13	HUMAN RESOURCE MANAGEMENT DIVISION	7	7	100
14	PROCUREMENT AND DISPOSAL UNIT	3	2	66.67
15	PLANNING DIVISION	5	3	60.00
16	INFORMATION TECHNOLOGY (IT) UNIT	3	1	33.33
17	DEPARTMENT OF FIELD ADMINISTRATION AND ADVISORY SERVICES	1594	1594	0.00
18	PRESIDENTIAL ADVISORS/ ASSISTANTS	233	233	0.00
19	DEPARTMENT OF CHANCERY	9	7	77.8
20	DEPARTMENT OF SOCIO-ECONOMIC MONITORING AND RESEARCH	23	18	78.3
21	MANIFESTO IMPLEMENTATION UNIT	13	9	69.2
22	NATIONAL LEADERSHIP INSTITUTE (NALI)	186	0	100.00
23	CABINET SECRETARIAT	44	30	79.5
		2,357	**2,138**	**90.7**

The Office has a variety of technical and specialized competences that have provided quality skills and knowledge in the execution of its Constitutional Mandate. In the last five years, the cadership of Policy Analysts and Administrators across the government have fully been inducted, oriented and appraised by the Office to support government function and operate efficiently and effectively.

These have been supported by a cross –section of other professions including; Economists, Accountants, Auditors and Procurement Officers from the Ministry of Finance Planning and Economic Development in addition to Monitoring and Evaluation Officers and IT Officers.

It should be noted that the Office is a Political Office and therefore, has Political appointments from several fields of work in the Positions of Presidential Advisors as well as Resident District Commissioners. These have worked hand in hand with the technical staff to ensure that the office of the President remains a strong pillar in the operations of government in the last five years.

2.4 Performance registered per objective

Objective 1: Strengthening Policy, Legal, and Regulatory Frameworks for Effective Governance and Security.

To strengthen policy, legal, and regulatory frameworks for effective governance and security, the office through a number of interventions sustained collaboration with MDAs, increased training on Regulatory Best Practices (RBP), and enhanced application of Regulatory Impact Assessments (RIA). These efforts improved the quality and efficiency of policies submitted to Cabinet, with a notable number of Bills and Policies approved, reflecting collective executive commitment.

The Office also monitored and evaluated numerous public policies to assess implementation effectiveness and produced several policy briefs to support evidence-based decision-making. However, some challenges still persisted, including limited funding for RIA and policy monitoring, low appreciation of RBP among officials, weak utilization of research in policymaking, and insufficient institutional capacity to mainstream policy research.

Similarly, by the end of NDP III, Cabinet was facilitated to consider a total of 219 Information Papers and 709 Cabinet Memoranda which included 35 Bills, 12 Policies, and 52 Board approvals among others. This process was carried out in accordance with the principle of collective responsibility, which governs the operations of Cabinet comprising of the President, Vice President, Prime Minister, Deputy Prime Ministers, Ministers, and ex-officio members.

The consideration of the Cabinet Memoranda ranging from legislative proposals to policy and administrative matters demonstrated Cabinet's collective commitment to the policy-making and legislative process. It reflected a whole-of-government approach, ensuring that decisions made were representative, coordinated, and aligned with national development priorities.

Enhancing Cabinet Operations Through Digital Transformation and Institutional Reform
The Office has encountered challenges related to the delayed distribution of Cabinet Papers, primarily due to the late submission of documents by Ministries. One of the key reasons cited for these delays is the time-consuming and costly process of printing the required 140 copies of each document for distribution to Cabinet Members. This challenge is particularly pronounced when dealing with bulky or voluminous documents, which further strains Ministry resources and contributes to delays in the submission and circulation process.

However, the Office of the President has embarked on a transformative journey to enhance its operations and the support it provides to Cabinet by introducing two key digital innovations: The Cabinet Decision-Making Database and the upcoming e-Cabinet System. These digital solutions are designed to revolutionize Cabinet processes, making them more efficient, transparent, and effective.

The Cabinet Decision-Making Database serves as a centralized digital repository for all Cabinet decisions, minutes, and related documentation. It facilitates easy access, tracking, and monitoring of decision implementation, ensuring timely and effective execution. By streamlining document management and providing real-time visibility into the status of decisions, this system strengthens institutional memory and accountability.

Building on this foundation, the Secretariat plans to develop and roll out a comprehensive e-Cabinet System in the next five-year plan. This system will encompass the entire Cabinet decision-making process—from proposal submission through deliberation, decision-making, and implementation. It will enhance collaboration and coordination among Ministries, Departments, and Agencies (MDAs), provide a clear audit trail for all decisions, and reduce the risk of policy or legislative duplication. In doing so, it will contribute to more harmonized policy and legislative outputs and support evidence-based, accountable governance.

Objective 2: To strengthen coordination, monitoring, and reporting frameworks and systems

The Office of the President played a central role in overseeing the implementation of government plans and policies by promoting coordination, accountability, and results-oriented leadership. Through mechanisms such as the Apex Platform and the remodeled Directorate of Socio-Economic Monitoring and Research (DSEMR), the Office monitored key national programs, including the 23 Presidential Strategic Guidelines, the Innovation Fund Projects, and the Commercialization of Agriculture.

It operationalized the Apex Platform Secretariat to enhance collaboration among key institutions like MoFPED, NPA, and OPM and produced strategic reports that guided national decision-making. Additionally, the Manifesto Implementation Unit (MIU) tracked progress on the 2021–2026 NRM Manifesto, developed a digital reporting framework, conducted a mid-term review, and organized annual Manifesto Weeks to promote government accountability. Despite this notable progress, challenges such as weak integration of strategic directives, limited commercialization of innovations, poor inter-agency coordination, underutilization of reporting tools, and inconsistent public communication by MDAs were identified.

Objective 3: Coordinate the operations of national security agencies for a peaceful and secure Country

The Office of the President, in collaboration with various MDAs, further played a critical role in maintaining national security and promoting peace to support socio-economic transformation. Key achievements included the operationalization of the Intelligent Transport Monitoring System (ITMS), which introduced digital number plates and enhanced road safety through increased CCTV and ANPR camera coverage, although public awareness and sustainability of the system remain areas for improvement.

The Office also strengthened District Security Committees (DSCs), which effectively identified and responded to local security concerns, but now require retooling to address emerging threats such as climate change and ideological disorientation. Additionally, through cross-border engagements like Joint Border Commissioner meetings, the Office addressed regional security and cooperation issues, yet emphasized the need for improved follow-up mechanisms to ensure sustainable conflict resolution and stronger bilateral relations.

Objective 4: Inculcate pride, respect for national values and responsibility towards the social good

During the review period, the Office of the President intensified efforts to foster national pride, patriotism, and mindset change among Ugandans through various civic education and recognition initiatives. It spearheaded the popularization of national values and honors by conducting six national investiture ceremonies annually, awarding over 7,400 individuals with medals for exemplary service. To enhance civic responsibility, the Office strengthened patriotism clubs in over 5,000 schools, training more than 200,000 students and community members in 100 districts.

It also implemented mass awareness campaigns and community training sessions to instill ideological consciousness and inspire youth-led social transformation. Despite these efforts, the national incentives framework requires refinement, including reducing the number of honorees per ceremony and aligning awards more closely with the themes of each event, supported by a review of the National Awards and Honours Act to guide future improvements.

Specifically, under the chancery, the Office supported H.E the President to confer medals and honours to over 1500 individuals clustered under civilian, police, prisons, military and other dignitaries during the celebrated investiture ceremonies held across the five years' period i.e. Independence Day Celebrations on 9th October, Victory Day Celebrations on 26th January, Tarehe Sita Day Celebrations on 6th February, International Women's Day Celebrations on 8th March, International Labour Day Celebrations on 1st May, and Heroes Day Celebrations on 9th June.

Objective 5: Enhance program coordination and institutional capacity for effective and efficient service delivery

The Office of the President undertook key interventions to strengthen its operational efficiency and institutional capacity, aimed at enhancing service delivery and governance. It successfully coordinated major global events such as the NAM and G77+China Summits—and provided strategic leadership to the Governance and Security Programme (GSP), resulting in increased program funding and the launch of three annual performance reports with strong Development Partner engagement.

The Office also improved internal work environments through the construction and renovation of RDC offices, procurement of vehicles, furniture, and ICT equipment, despite budget cuts that constrained further infrastructure development. Additionally, the Office coordinated the Bwebajja Government Campus project, obtaining approval of its preliminary and schematic designs and integrating local content provisions to promote Ugandan contractors, laying a foundation for improved institutional coordination under NDP IV.

Other performance milestones registered during the NDP III period;

In order to support the growth and development of Uganda's export promotion, the Presidential Advisory Committee on Exports and Industrial Development (PACEID) achieved the following milestones in the period under review;

a) Secured clearance for the Uganda Connect Trade Space at the Entebbe International Airport which serves as a hub for arrivals and departures. In so doing, two coffee kiosks were established and these serve and sell coffee and export ready-made Ugandan products.

b) Established Uganda connect hubs in Serbia, Kinshasha and UK that stock Ugandan coffee. These were launched in 2023 and 2024 and have since promoted cultural exchange, business opportunities and networking between Uganda and the entrepreneurs in the respective Countries and cities.

c) PACEID organized and facilitated over 10 export echo system engagement forums, bringing together industry leaders, government agencies, and exporters to discuss challenges and opportunities in the sectors. From these engagements participants registered a 90% satisfaction rate and this enhanced Uganda's reputation and credibility for exports and financial sourcing.

d) Supported the accession by the Government of Uganda to the Funds for Export Development in Africa (FEDA). FEDA is a subsidiary of the Afriexim Bank set up as an investment platform to provide capital and related financial, non-financial and support services to African Companies with emphasis on promotion and facilitation of intra-Africa trade, trade-related infrastructure and value-added exports.

In the period under review, the Office through the Afro Arab Youth Council (AAYC) an international organization that conglomerates several youth organizations in the Arab and African world under the theme **"Youth, Peace, Unity and Development"** supported the government to achieve the following milestones;

a) Acquired 23 acres of land out of the required 50 acres in Nakawuka. This land is where the strategic Headquarters of the AAYC will be constructed. The HQs will host a hospital, stadium, and administrative block.

b) Opened up University chapters in Makerere University Kampala, Islamic University in Uganda, Uganda Christian University and Kampala International University. These chapters have facilitated and promoted youth engagement and empowerment.

c) Promoted international linkages by signing two (02) Memorandum of Understanding (MOUs) with Pan African Youth Union a continental organization that brings together all National Youth Councils in Africa and ISESCO the Islamic World Educational, Scientific, and Cultural Organization to share some joint sports and cultural programs.

The National Leadership Institute (NALI) conducted and supported government MDAs and programs to embrace ideological transformation and leadership initiatives. In the period under review, the institute trained personnel in the following programs:

a) Transformational Leadership Development Course for Officers from Uganda Revenue Authority (URA); Uganda Tourism Board; Head teachers from several regions; Ministry of Gender, Labour and Social Development; Uganda Development Bank; and Uganda Communication Commission.

b) NALI trained and passed out over 10,000 personnel on an annual basis supported by a staff capacity of 120 personnel and instructors.

c) NALI established a Savings and Credit Association which was officially constituted on 15th December 2024 and the effective mobilization of membership and savings started in the same year. By the close of SDP III, the total registered members stood at 77 (20 females and 57males) with savings of **Ushs 23,000,000**.

d) The Institute's health unit was upgraded from Health Centre II to Health Centre III. Following its upgrade, the facility widened its scope of works with extra services such as ART services to the staff and surrounding communities; counselors, laboratory services and deployment of clinical officers to support the facility.

e) Established critical all-inclusive and accessible infrastructure facilities including lecture theatres and office space, roads, water and internet connectivity.

The Secretariat for Resident District Commissioners continued to support the RDCS/DRDCs/ARDCs in executing their mandate through strengthening government oversight, promoting accountability and enhancing the effectiveness of service delivery at the district level. In the period under review, the following was achieved;

a) Successfully and effectively coordinated district-level efforts in the fight against the COVID-19 pandemic in all districts of Uganda.

b) Conducted capacity building workshops and retreats for all RDCs, DRDCs RISO, RCCs and ARDCs to equip them with knowledge and skill to execute their duties meticulously in the areas of M&E, on District Security Committees, mobilization and fight against corruption in all sub-regions of the Country.

c) Effectively carried out the implementation of Presidential directives on the destruction of the eco-systems, cattle rustling and operational harmony.

2.6. Key Challenges

Whereas, the Office has managed to score several achievements, a number of challenges persist that hindered effective implementation of key outputs.

a. Inadequate office space for District headquarters, RDCs, and MDAs which hinders their effective performance.

b. Inadequate coordination across Government

c. Inadequate and sometimes lack of data to inform timely and effective decision making.

d. Increasing conflicts in the region which increases refugee influx and negatively affects implementation of planned activities

e. Limited uptake and undertaking of RBP and RIA by MDAs hindering effective decision making.

f. Inadequate capacity and capabilities at NALI including personnel and infrastructure to emulate the centre of excellence NALI is supposed to be.

g. Inadequate sense of nationalism and patriotism due to ideological disorientation. The general populace especially the Ugandan youth lack virtues such as patriotism, work ethics, integrity, positive attitudes and fortitude. Yet Uganda is blessed with youth bulge, which is energetic, a great resource and market potential, that needs to be innovative to move the Country forward.

2.7 Lessons learned

In this review period, several lessons have been observed and they will be instrumental in informing the strategic direction of the fourth Strategic Plan. These include;

a) A well-articulated plan without the involvement of relevant stakeholders, effective monitoring and evaluation as well as accountability does not guarantee its realization.

b) Lack of adequate statistics which is important in informing planning, evidence-based decision making and implementation of activities makes it difficult to assess performance and achievement of institutional objectives.

c) Whereas the Office has a training plan to enhance the knowledge and skill set of the staff, the absence of the institutional comprehensive capacity building strategy undermines the Office's efforts to achieve its goal.

d) Whereas the Office has an oversight monitoring and evaluation function, M&E has majorly been undertaken by the individual or respective departments which does not provide a comprehensive monitoring and evaluation system and therefore, there is need to develop an M&E Framework for the effective implementation of the strategy.

2.8. SWOT Analysis

An in-depth analysis of the OP's internal and external environment and their influence on the performance of the SDP is summarized below;

Table 4: Showing the SWOT Analysis

INTERNAL INFLUENCES	
STRENGTHS	**WEAKNESSES**
a) Qualified and competent staff to deliver the OP Mandate. b) Effective and efficient administrative structure and internal controls for effective service delivery c) A Clear and articulate legal framework which enables the Office to exercise authority and execute its mandate. d) The Office hosts the Head of Public Service and Secretary to Cabinet who is instrumental in coordinating government Policy. e) Strong linkage and collaboration with all MDAs and LGs. f) Proximity to the Fountain of Honor. This provides an avenue for quick decision making and driving institutional agenda. g) Existence of effective governance structures in the entire country. h) Access to high-level information and intelligence from the Ministry of Security, Cabinet, RDCs Secretariat, avails the Office of the President critical information which enables informed decision making. i) Symbolic authority: The Office of the President embodies Executive Authority and National Unity. This can be leveraged to promote social cohesion and National Socio-economic Development Agenda.	a) Lack of a detailed and comprehensive risk management and mitigation strategy. b) The broad and strategic nature of OP's mandate may make it difficult to directly measure its impact on the Nation. c) Inadequate logistics and equipment that impede mobility and implementation of activities. d) Absence of Communications and Statistical units. e) Lack of established operational frameworks for Statistics, data and coordination. f) Perceived mandate overlaps with other MDAs in monitoring and evaluation of the implementation of government projects and programs, i.e., DSEMR and Manifesto Implementation Unit. g) Low uptake and adaptability to emerging technologies.
EXTERNAL INFLUENCES	
OPPORTUNITIES	**THREATS**

a) Good will from public and private sector stakeholders.	a) Targeted invasion of confidential information. The Office manages highly sensitive information and documents; if not safe guarded it can undermine national security.
b) The Office coordinates the Governance and Security Programme. This provides a platform for effective coordination of stakeholders, resource mobilization and influence across government.	b) Corruption within the government undermines public trust and compromises service delivery.
c) The Office hosts and leads the National Organizing Committee (NOC). This enables the Office to effectively coordinate and influence activities of national importance.	c) External interference. This undermines the Country's sovereignty.
d) Existence of a youthful population that can contribute to national integrity and development.	d) Existence and emerging pseudo ideologies.
e) Uptake and utilization of ICT to promote efficiency and effectiveness in implementation of the OP Mandate.	e) Increasing political, cultural, religious and social radicalization leading to violent extremism and terrorism.
f) Increased stakeholder demand for NALI services: This necessitates the Office of the President and specifically NALI, to equally increase its capabilities and capacity to meet the increasing local and international demand.	f) Macro and micro economic instability
	g) Unproductive demographic dividend.
	h) Fast paced development of technology.
	i) Climate change and its adverse effects
	j) Pandemics and their adverse effects
	k) International and regional priority shifts

2.9. Summary of Emerging Issues and Implications

In an era of rapid change, the Office intends to remain forward thinking to address emerging issues which may impact the successful implementation of the Fourth Strategic Development Plan.

Table 5: Shows emerging issues and implications for the Strategic plan

Sn	Emerging Issues	Implications
1.	Limited use of technology in implementation of government programs.	Adoption and use of ICT enhances efficiency and effectiveness. The rapid digital growth poses risks of cyber threats, hacking and terrorism.
2.	Limited capacity to adapt to climate change effects	Inadequate planning for disaster preparedness and mitigation measures increases severity of climate change impact and resource wastage.
3.	Weak coordination frameworks	Ineffective coordination affects collaboration, alignment of efforts and effective service delivery.
4	The changing face of crime, in terms of technology, human and illicit trade of illegal substances.	This has a bearing on the Presidency as the Central Coordinating Agency for the Governance and Security Programme. This calls for strengthened Programmatic approach to tackling these complex crimes. It also calls for budgetary support as well as heightened public sensitization.
5	Global and cross border security.	COVID-19 exposed the vulnerabilities of Countries, including Uganda to pandemics. In the recent past, there has been a surge of pandemics such as Ebola,

		Marburg, Monkey Pox. These call for intensified responsibility and high-level decision making.

CHAPTER THREE: THE STRATEGIC DIRECTION

3.0. Introduction

The Vision, Mission, Core Values, Goal, Objectives and anticipated deliverables and interventions to achieve the objectives to deliver the Mandate of the Office of the President in the next five years are as below.

3.1. Vision.

A Secure, Well-Governed and Developed Nation

3.2 Mission

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

3.3 Core Values.

The core values of Office of the President are:
   a) Integrity
   b) Professionalism
   c) Accountability and Transparency
   d) Equity and Inclusivity
   e) Exemplary and Responsiveness
   f) Fairness
   g) Patriotism

3.4. Goal of the Strategic Development Plan

Ensure National Development, Peace and Stability

3.5. Strategic Objectives and adopted Interventions.

The Goal of the Plan shall be realized through the following objectives;

1. To strengthen the management of public policy.

The Office of the President during the implementation of the fourth SDP will provide leadership in public policy management and good governance for national development. This is a fundamental responsibility that will on robust public policy management systems to improve service delivery across the Country.

The Objective will be implemented using the following interventions;

   a) Strengthen coordination of the policy and legislative-making processes.
   b) Enhance monitoring of policy implementation for service delivery.
   c) Enhance the administration of programme services of the Presidency.

2. To strengthen the oversight function and coordination across government

This objective will aim at promoting the efficient and effective implementation of government programs and projects. Therefore, efforts will be geared towards improving the monitoring and evaluation functions and reporting frameworks at all levels of governance as well as establishing statistical structures and systems to provide timely and reliable data sets for evidence-based decision making.

The Objective will be implemented using the following interventions;

   a) Enhance public demand for accountability.
   b) Strengthen prevention and detection of corruption and enforce Anti-Corruption Measures.

c) Strengthen monitoring of Government programmes for effective service delivery.
d) Strengthen oversight function across the government

3. To build robust mechanisms for peace, safety and national development.

The Office will collaborate and coordinate with other government MDAs to ensure that the Country remains peaceful and stable to facilitate economic growth and development. In so doing, efforts will be put in strengthening coordination with security intelligence agencies and other security apparatus, supporting the pursuit of ideological richness among the population as well as recognizing the outstanding individuals that contribute to the well-being of Ugandans and the wider development of the Country.

The Objective will be implemented using the following interventions

a) Maintain modern and formidable security sector agencies, for security and emergencies.
b) Establish and operationalize the National service programme.
c) Enhance regional and continental security.
d) Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations.

4. To enhance programme coordination and institutional capacity for effective and efficient service delivery.

The Office during the implementation of the fourth SDP will aim at building strong and resilient structures and systems capable of supporting the operationalization of its functions to achieve its Constitutional Mandate. This will include among other, adaptation to technology changes and advancements, capacity building, planning and budgeting functions, human resource management and offering political and strategic leadership across board.

The Objective will be implemented using the following interventions

a) Strengthen programme institutions for effective and efficient service delivery
b) Increase uptake of technologies for efficient and effective operations in Office.
c) Strengthen staff capabilities for improved implementation of activities.
d) Strengthen statistical systems and data management for improved planning, implementation and decision making.

3.6 Linkage of the Office of the President Strategic Plan Objectives to the GSP PIAP/RRF

Table 6: Showing the Office's Goal, Objectives and Key intermediate outcome results

Goal And Objectives	Outcome/Adopted Intermediate Outcomes	Indicators
Goal: A Peaceful and secure environment for effective and efficient implementation of government programs.	Effective Governance	Effective Governance Index
	Reduced levels of corruption	Proportion of recommendations/orders implemented.
Objective 1: To strengthen the management of public policy	Improved public policy for national development	Percentage of public policies compliant with regulatory best practices.
		Level of public satisfaction with government public policies.
Objective 2: To strengthen the oversight function and coordination across government.	Reduced levels of corruption	Percentage of the citizenry that trusts and appreciates the role of the RDCs in their Districts.
	Strengthened mechanisms for monitoring and evaluating public policies and interventions	The proportion of the citizenry that prefers settling conflicts at the Office of the RDCs than any other public offices.
		Percentage of the citizenry that are aware of the existence of the Office of the RDC in their Districts and where they are located
		Percentage completion of implementation of Presidential Strategic Directives
	Peace and Stability	Level of Public Confidence in Security Agencies

Goal And Objectives	Outcome/Adopted Intermediate Outcomes	Indicators
Objective 3: To build robust mechanisms for peace, safety and national development.		Percentage of the citizenry that believe security agencies are effective in executing their mandate.
		Proportion of the citizenry that believe Uganda is safe and secure.
	Improved awareness and appreciation of national values and responsibilities	Percentage increase in civic awareness and participation in national development programs.
		Proportion of public awareness in the national incentives framework
	Increased citizen participation in development processes	Percentage of citizens benefiting from government initiatives.
Objective 4: To enhance programme coordination and institutional capacity for effective and efficient service delivery.	Enhance programme and OP efficiency and effectiveness	Programme Compliance Score by NPA.
		Programme Gender and Equity budgeting compliance score
		Office of the President compliance score by NPA
		Office of the President compliance score by EOC assessment
	Improved operations of the commercial arms	Percentage revenue growth for UPPC
		Percentage revenue growth for USPC
	Operational efficiency and effectiveness	Percentage internet coverage across OP Offices

8. **Office of the President Interventions and activities.**

The table below shows the Office of the President Interventions per Objective clearly stating the Activities and their budgets for FY 2025/26 2029/30 in the period for NDP IV as illustrated below;

CHAPTER 4: FINANCING FRAMEWORK AND STRATEGY

4.0   Introduction

In the NDP IV planning period, the Office of the President projects to spend a total budget estimate of **Shs. 1,955.788bn**. This budget is entirely funded by the Government of Uganda (GoU). It will mainly be allocated to interventions and projects highlighted in the GSP PIAPs and aligned to the goal and theme of NDP IV and the Ten-fold growth strategy.

The efficient and effective funding of the Office of the President's Strategic Plan during the NDP IV period will result in the Office realizing its set targets and plans and attaining its Vision of a Secure, Well-Governed, and Developed Nation.

4.1.   Summary of the Strategic Plan Budget

The Office of the President budget has been developed in line with the cost projections highlighted in the GSP PIAPs. The OP Strategic Plan for FY 2025/26 – 2029/30 will require an incremental budget allocation of **17.7%** from **Shs. 353.778bn** in FY 25/26 to **Shs. 429.773bn** in FY 2029/30. It is broken down in Wage; Non-wage recurrent and development budget sections as shown below. This will allow the entity to implement its Constitutional Mandate and improve service delivery in government as well as overseeing the operations of the Governance and Security Programme.

The will allow the entity to implement its Constitutional Mandate and improve service delivery in government as well as overseeing the operations of the Governance and Security Programme (GSP).;

Table 7: Showing summary of the OP Strategic Plan Budget in billions

CLASSIFICATION	2025/26	2026/27	2027/28	2028/29	2029/30
WAGE	31.664	32.222	33.833	35.525	37.301
Non-Wage Recurrent	302.020	316.431	330.095	343.768	357.275
Total Recurrent	**333.684**	**348.653**	**363.928**	**379.293**	**394.576**
Total Development	20.124	23.143	26.614	30.606	35.197
Total Budget	**353.809**	**371.796**	**390.542**	**409.899**	**429.773**

The major cost drivers for the Office of the President during the course of NDP IV include;

a) **Construction of accommodation blocks for the RDCs across the Country**. By the end of NDP III and over several years, the Office, with a meager budget had managed to construct 19 Office blocks for the RDCs in the areas of; Lamwo, Abim, Amuru, Kiryandonga, Kamuli, Buhweju, Bundibugyo, Lwengo, Rubirizi, Butaleja, Adjumani, Butambala, Otuke, Luuka, Nakapiripiriti, Bushenyi, Nebbi, Mityana, and Buyende. This has been achieved by constructing one (01) Office block per year and in NDP IV, the prayer is this budget is raised to **Shs. 7bn** so that five (05) Office blocks can be constructed per year.

b) **Coordinate the implementation of the Intelligent Transport Monitoring System (ITMS) through the Project Management Team (PMT).** The ITMS is a primary government project through which the government is expected to generate revenue and protect citizens from traffic-related crimes. The project is already under implementation. but the Office in NDP IV will remain at the front line of ensuring that, along with other government MDAs, the project achieves its intended objectives.

c) **Operationalizing the APEX Platform**: The Office hosts the APEX Secretariat along with four other MDAs, MoFPED, OPM, UBOS, and NPA, is responsible for providing guidance and adequate information on the performance of government programs and projects at the high-level Platform headed by H.E. the President. This is an annual event that should be funded to provide strategic guidance and direction from an informed and evidence-based point of view.

d) **Coordinating and overseeing the operations of the Governance and Security programme activities**. The Office is the Lead Agency of the GSP, which is home to over 28 government MDAs. Therefore, during NDP IV, efforts should be made to ensure that all the committees, i.e., the Technical, Steering, and Political/Leadership Committees, function efficiently and effectively to achieve the objectives and interventions stipulated in the GSP PIAP and Strategic Plan.

e) **Facilitating the operations of RDC**: The Office has deployed RDCs/ RCCs Deputy RDCs and Assistant RDCS across the 146 Districts and Cities in Uganda, supported by Secretaries, Drivers, Body Guards, and Office attendants. All these require substantial funding in terms of wage, allowances and transport.

f) **Offsetting of tax obligations accruing to the productive arms of OP**: The Office of the President has two commercial arms i.e. Uganda Printing and Publishing Company (UPPC) and Uganda Security Printing Company (USPC). However, these have just been revived and will require substantial support to remain afloat and competitive as government entities. The Office will therefore, have to commit considerable sums of money with the assist of MoFPED to support them meet tax obligations until they can break even and sustain themselves in the course of NDP IV.

g) **Payment of salaries, pension and gratuity**: The Office has a growing staff structure which requires to be funded with a budget increment every financial year to meet the wage, pension and gratuity demands of Officers that are appointed through the Ministry of Public Service and those Politically appointed. The salaries vary from grade of personnel as well as the schedule of duties which has a gross impact of the pension and gratuity payable monthly and annually.

h) **Acquisition of logistical and office tools and equipment**: In the forthcoming NDP IV, the Office will acquire and maintain several office tools and equipment to facilitate the working environment of staff both at HQs and in the field.

4.2. MTEF Projections and Implications for Strategic Planning

Financing

In line with the Second Budget Call Circular FY 2025/26, the Office of the President's Budget projections for the next five years are as below;

Table 8: Showing OP's MTEF Projects 2025/26 - 2029/30

The table shows the Office of the President's budget forecasts for the next five years increasing by **45.5%** from **Shs. 353.469bn** to **Shs. 648.653bn**. However, this budget increment is subject to the available resource envelope and economic position of the Country in the next five years of NDP IV. Therefore, these figures are subject to change.

Budget Item	2025/26	2026/27	2027/28	2028/29	2029/30
Wage	31.664	32.543	34.149	35.856	37.649
Non-Wage	302.020	346.827	398.851	478.621	574.345
Development	20.124	23.143	25.457	30.548	36.658
Total	**353.809**	**402.492**	**458.457**	**545.026**	**648.653**

Table 9: Showing funding gaps between the PIAP projections and MTEF ceilings (Shs. billions)

From the table below; it is evident that the Office will be challenged by underfunding. This is because, the NDP IV Planning Call guidelines provided higher indicative planning figures from those that Ministry of Finance Planning and Economic Development provided. As such, there will be a need to increase the Office's budget in order for it to attain its strategic direction.

Classification	2025/26	2026/27	2027/28	2028/29	2029/30
Wage Gap	0	0.321	0.316	0.331	0.348
Non-Wage Recurrent Gap	0	30.396	68.756	134.853	217.07
Total Recurrent Gap	**0**	**30.717**	**69.072**	**135.184**	**217.418**
Total Development Gap	0	0	1.157	-0.058	1.461
Total Funding Gap	**0**	**30.717**	**70.229**	**135.134**	**218.879**

Table 10: Showing Plan's budget source by funding FY 2025/26 - 2029/30 (Shs. billion)
The Budget for the Office of the President for the next five years will predominantly be funded by the GOU Consolidated fund. The budget components of Wage, Non-wage recurrent and Development shall be sourced locally and where applicable through external funding for the Office's activities.

Classification	2025/26		2026/27		2027/28		2028/29		2029/30		TOTAL
Funding Source	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	GoU	Donor	
Wage	31.664		32.222		33.833		35.525		37.301		170.471
Non-wage	302.020		316.431		330.095		343.768		357.275		1,649.324
Total	**333.684**		**348.653**		**363.928**		**379.293**		**394.576**		
Development	20.124		23.143		26.614		30.606		35.197		153.684
Total Budget	**353.809**		**371.796**		**390.542**		**409.899**		**429.773**		**1,955.479**
% of Source	**100**		**100**		**100**		**100**		**100**		

4.3. Resource Mobilization Strategy

The Office of the President will mobilise its resources through the established systems and platforms within the Government. During NDP IV, 100% of the Government of Uganda funds will fund the Office's budget.

The resource mobilization strategy to be adopted by OP will be through;
  a) Public Private Partnerships
  b) Donor funding and engagements
  c) Non – tax revenues
  d) Tax revenues through the national consolidated fund
  e) Strategic Partnerships/Joint Ventures

Detailed Cost Implementation Matrix

(See appendix A for the format of the Cost Implementation Matrix).

CHAPTER FIVE: INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTING THE PLAN

5.0. Introduction

The plan's implementation will strengthen Uganda's capacity to foster synergies among key players and stakeholders, improving public policy management and oversight of government programs and projects. The OP Strategic Plan for FY 2025/26 – 2029/30 will be coordinated through the established Government management systems that are set in place to harness the synergies of comprehensive planning and budgeting as highlighted below;

5.1. Coordination of the Implementation Process

The Office of the President is well structured right from the Political Leadership to the Operation level of management. As such, the already established structures will be used to enforce and guide the implementation of this strategic plan during the NDP IV period. These will include;

Top Management Committee: This is the highest body in the Ministry headed by the Minister for the Presidency. The decisions taken from this meeting are both political and strategic and therefore will able guide and direct the effective implementation of the Plan. The Office will hold quarterly committee meetings to acquaint the Minister with progress and status performance reports that will be instrumental for the Minister's briefs during the Cabinet Retreats.

Senior Management Committee: This is the second body in the Office and it is headed by the Secretary Office of the President. The committee meeting sits on a weekly basis and departments will be required to provide weekly updates on what they have done in implementing departmental interventions identified in the strategic plan.

Departmental meetings: These are envisaged to harmonise work operations and relations within individual department. This will be of paramount importance because the output of these meetings will inform the senior management meetings. The schedule of duties as well as role and responsibilities for staff in the departments will be based on the departmental interventions in the strategic plan and therefore, the heads of department will assess and appraise their staff on these targets annually.

5.2. Roles and Responsibilities of the MDA

Table 11: Showing summarized roles and assignment for the major departments of OP

S/N	Institutional Offices	Function
1	**Cabinet Secretariat**	i. Supporting H.E the President and Cabinet in the determination of Government policy and delivery of government's expectations; ii. Providing Secretariat support to Cabinet and its Committees; iii. Undertaking the gatekeeping and challenges function in respect to policy submissions from MDAs to Cabinet; iv. Building capacity for Policy development across government.

S/N	Institutional Offices	Function
		v. Preparing the Public Service for better management of transitions in Government
		vi. Supporting Cabinet in monitoring and coordination of the implementing decisions;
		vii. Institutionalizing Regulatory Best Practices in Policymaking in government;
		viii. Managing transitions between political administrations and supporting continuity of government.
2	**Department of Socio-Economic Monitoring and Research**	i. Monitoring and Inspection of the Implementation of key Government Policies, Programs and Projects;
		ii. Carrying out research on key socio economic Policies to facilitate informed decision making;
		iii. Conducting selected impact Assessment/Evaluation of key socio-economic Policies, Programs and Projects for informed decision-making;
		iv. Briefing the President, the Prime Minister and Cabinet on the performance of key Policies, Programs and Projects of Government;
		v. Host secretariat and coordinate activities of the APEX Platform.
3	**Manifesto Implementation Unit**	i. Ensuring that all the implementing Agencies (MDALGs) align their work plans to the manifesto commitments;
		ii. Assessing progress in implementation of the Manifesto Commitments;
		iii. Operationalize the Manifesto reporting tool
		iv. Consolidating Agencies into verifiable reports;
		v. Disseminate progress on Manifesto Implementation by Government through; Print media (newspapers and magazines), radio and television, meetings, seminars and workshops.
		vi. Develop regional and sub-regional reports on manifesto implementation
4	**The National Leadership Institute- Kyankwanzi**	i. Conduct ideological and leadership training for both political leaders and Civil Servants.
		ii. Conduct research and innovation to support leadership decision making.
		iii. Support strategic national service and patriotic club initiatives.
		iv. Establish a global level multimedia capability to support citizens engagement in ideology]\
5	**Presidential Awards Committee/ Chancery**	i. Identify, select, vet and nominate persons for conferment of national Honours by H.E the President.

S/N	Institutional Offices	Function
		ii. Maintenance and updating of a National Roll of Honours. iii. Operationalization of the Mini National Hall of Fame for exemplary achievers. iv. Sensitization on National Honours and Awards
6	**RDC Secretariat**	i. Conduct monitoring/supervising exercises of service delivery of RDCs/RCCs/DRDCs/ARDCs and Local Governments. ii. Conduct mobilization on uptake of government programmes and projects by the citizenry. ii. Conduct capacity building of RDCs on monitoring of government service delivery. v. Conduct locus engagements on corruption incidents involving RDCs/RCCs and their Deputies and ARDCs v. Conduct and coordinate District and Joint cross border security meetings.
7	**Finance and Administration**	i. The provision of planning and support services to the Office of the President ii. Organizing celebration of National Days under the docket of the President. ii. Provision of policy support services to the Office of the Minister of Kampala Capital City and Metropolitan Affairs v. Coordination of Cross border meetings on security and other matters; v. Provision and maintenance of office equipment and furniture; vi. Recruitment and deployment of personnel i.e. Administrative cadre and Policy Analysts; ii. Prepare the Ministerial Policy Statement ii. Prepare the Annual Budget Framework Paper x. Managing the welfare function of OP staff; x. Coordination of HIV/AIDS activities across Ministries; xi. Managing the procurement and disposal function for the Office;
8	**Afro-Arab Youth Council**	i. Strengthening collaboration between youth unions and Organizations across Africa and the Arab world, building unity and shared purpose; ii. Foster a spirit of cooperation and integration among youth Organizations and unions across Africa and the Arab world, uniting young people in a common purpose;

S/N	Institutional Offices	Function
		iii. Advocating for youth rights and tackling challenges such as unemployment, illiteracy, and ignorance through solutions-focused dialogue on political, economic, and social concerns iv. Promoting and nurturing youth involvement in voluntary work, humanitarian efforts, arts, sciences, and sports, encouraging young talent and initiative;
9	**Operation Wealth Creation (OWC)**	i. Mobilize the masses to engage in commercial agricultural activities to boost household incomes; ii. Facilitate rural technological upgrading to allow smallholder farmers to transform themselves into small-scale industrialists; iii. Stimulate local and community enterprise development across the country; and iv. Facilitate infrastructure development particularly in rural areas. v. Empowering the 68% of the population outside the money economy.

5.3 Roles and Responsibilities of Other Stakeholders

Table 12: Showing roles and responsibilities of other stakeholders

No.	Stakeholder	Expected roles in the implementation of OP Strategic Plan
1	Governance and Security PWG members	• Cooperation and Information sharing on the implementation of the PWG Strategy; • Approve the budget at Programme level • Provide leadership in addressing PWG issues.
2	The Presidency: State House; Uganda AIDS Commission (UAC); Directorate of Ethics and Integrity; Ministry of Kampala Capital City Authority, Internal Security Organization (ISO) and External Security Organization (ESO)	• 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 the District level
3	Parliament of Uganda	• Timely approval of the budget • Appropriation of the budget • Provide oversight role
4	Ministry of Public Service and Public Service Commission	• Support the Ministry to recruit and fill the manpower gaps • Approve the Office's Human Resource structure • Asses compliance to HR policies

5	Ministry of Local Government	• Information sharing on Government Programs and Projects implemented in LGs. • Collaboration between District officials and RDCs in the monitoring of government programs
7	Media	• Participate in collaborative arrangements to enhance visibility of Government programs. • Provide media coverage on the Office's programs and interventions i.e. Manifesto Week and APEX platform engagements
9	Ministry of Finance, Planning and Economic Development	• Mobilizing and facilitating the Vote with financial resources; • Providing technical guidance and mentoring on budgeting for plan implementation • Monitoring utilization of the disbursed resources. • Compliance with Financial management policies • Assess and approve the Office's projects through the DC. • Provide guidelines on BFPs and MPSs.
10	Office of the Prime Minister	The Office of the President will again liaise with OPM regarding the quarterly performance M&E reports, Bi-annual and annual Performance reports, and PACOB for budget matters. OPM will further be pivotal in ensuring that OP keeps in sync with the Sustainable Development Goals (SDGs) objectives and interventions. Further, OPM will spear head the National Annual Performance Reviews and National Half Annual Performance Reviews.
11	National Planning Authority (NPA)	• Providing overall guidance and technical support to OP's development planning process. • Offering capacity building to OP's staff. • Monitoring effectiveness of PIAP/RRF and the Strategic Plan. • Conduct projects assessments in line with the MoFPED DC.
12	Uganda Bureau of Statistics	• Provide reliable data for planning, • Give technical advice and capacity building in data collection, analysis and management and report writing. • Assist the Office to conduct surveys relating to governance and security. • Support the Statistics Committees and implementation of the OP Statistics Strategic Plan

13	Ministry of Works and Transport	• Provide timely technical support on the matter of construction and renovations i.e. office of accommodation
14	Inspectorate of Government	• Carry out inspections in all OP establishments • Inform top leadership of the strengths and weaknesses in the program and project implementations • Checks quality, standard and soundness of infrastructure • Ensure compliance to Standards, Policies and Procedures.
15	Private sector	• Collaborate with the Office in information sharing • Provide partnerships to enhance service delivery
16	Think Tanks e.g. EPRC, ACODE,DI	• Uptake of the research findings • Collaboration

5.4 Sustainability Arrangements

The implementation of the Office of the President Strategic Plan will rely on the commitment of all the stakeholders. This will involve the ability of each player carrying out their roles and responsibilities effectively, meretriciously and proficiently to ensure the achievement of the Plan's objectives and set targets.

5.4.1 Institutional Sustainability Arrangements

To ensure the longevity of the Strategic Plan, the Office of the President will enhance and adopt the following institutional sustainability measures:

Capacity Building: This Office will continue to enhance human capital development through undertaking structured training programs. These Programs will equip staff with critical skills necessary to execute their roles effectively and effectively. Furthermore, reallocating additional resources towards training in diverse fields will ensure that the Office staff remain competent, adaptable, and well-equipped to address emerging governance challenges. This investment in professional development will not only enhance productivity but also contribute to the overall efficiency and effectiveness of the institution.

5.4.2 Financial Sustainability Arrangements

Resilience Planning: This Office will enhance resilience planning by employing Scenario Planning/Scenario Identification and Analysis alongside Common-Risk-Checking approaches to proactively detect financial and operational risks that could impact the effective and efficient achievement of its mandate. By systematically assessing potential threats, the Office of the President can accurately estimate the necessary risk reserves needed to address some of the unforeseen circumstances like State burials directed by H.E. the President or the appointment of new staff (Presidential Advisors). Through this proactive approach, the Office will establish a contingency reserve fund that will ensure financial preparedness to manage unexpected expenditures without disrupting planned activities and budget.

How to be implemented

The Office of the President can implement resilience planning by integrating Scenario Planning or Common-Risk-Checking into its budgeting and operational frameworks. This will be implemented through identifying potential financial and operational risks like unexpected State burials directed by H.E the President or the appointment of new staff (Presidential Advisors), where this Office can analyze their impact on its budget. Based on these assessments, the Office can estimate necessary risk reserves and establish a contingency reserve fund within its financial planning to cater for such risks. Through implementing this approach, the Office of the President will have the necessary funds to address potential risks which will prevent disruptions in achieving key activities due to budget limitations. Additionally, the Office can implement periodic reviews and adjustments to the reserve fund to ensure alignment with emerging risks and national priorities.

Adherence to the procurement process standards and processes: The Office like all other government MDAs aligns to the PPDA Act Cap. 205 and its regulations. Therefore, in order to promote efficiency gains, the Office will ensure to uphold and strictly follow the due process required to undertake all forms of procurement cognizant of the revised PPDA Regulations of 2023. The Officers will therefore, be trained and reoriented to appreciate the entire procurement process and understand their specific roles such that issues of procurement delays in approving documents or initiating procurements on the e-GP system are countered and resolved.

How it will be implemented

The Office will endeavour to train Officers in the use and management of the e-GP system. This is a new system that has not yet been appreciated by many. Therefore, to overcome this challenge, PPDA together with the Procurement Unit will conduct routine capacity building exercises for officers on the system as well as equip officers with adequate knowledge relating to the revised PPDA Act Cap 205 regulations. Further, efforts will be made to ensure that the approved Procurement Plan is in line with the approved Work Plan especially under the development budget component. This will go a long way in reducing the inconsistencies faced during the implementation of the Work Plan and Procurement Plan.

Offering Consultancy Service: The Office of the President is mandated to provide overall leadership in policy formulation and management as well as to promote good governance. As a way of ensuring financial sustainability within this entity, the Office should introduce consultancy services in areas of policy formulation and management, particularly through its Department of Policy Development and Capacity Building. This initiative will enable the Vote to generate Non-Tax Revenue (NTR), which is critical for supplementing the financing of the Entity's budget and ensuring sustainability.

How it will be implemented

The Office of the President can ensure financial sustainability by establishing consultancy services within its Department of Policy Development and Capacity Building through offering expertise in policy formulation and management to private sector and development partners as well as other stakeholders excluding MDAs.

This will involve developing a structured framework for service delivery, setting competitive fees, and ensuring high-quality advisory services are provided to the above-mentioned stakeholders. This initiative will enable the Vote to generate Non-Tax Revenue (NTR), which is critical for supplementing the financing of the Entity's budget and ensuring sustainability. To ensure effectiveness, the Office of the President can implement clear guidelines, performance monitoring mechanisms, and periodic evaluations to ensure that the initiative remains aligned with national governance priorities while maintaining financial viability.

5.4.3 Partnerships and Collaborations

Undertaking Public Private Partnership (PPPs) Frameworks: This Office will ensure developing a clear policy and regulatory framework on PPPs to foster a predictable and stable environment for private investments, allowing long-term partnerships and innovations. Specifically, this Office should actively pursue partnerships with private sector entities, particularly in infrastructure development through prioritizing constructing Resident District commissioner (RDC) offices and accommodation facilities. This will reduce the financial burden of the government resources incurred in the construction of RDCs Offices every financial year. By investing in high-quality infrastructure, the Office will create a conducive working environment that enhances the effectiveness and efficiency of RDCs/ DRDCs and Asst. RDCs in executing their mandates.

Intergovernmental Collaboration: The Office of the President should strengthen partnerships with other government Ministries, Departments, and Agencies (MDAs) to create synergies in delivering cross-cutting initiatives. For instance, by fostering collaborations with various MDAs, the Office can more effectively fulfil one of its mandates of ensuring the implementation of Manifesto commitments through comprehensive monitoring and evaluation activities.

5.5. Human Resource Plan

5.5.1 Full staffing of the existing structure

The Office in the next five years' period will collaborate and work with the Ministry of Public Service to ensure that the Office's structure is full filled. This will contribute to the Office's ability and capacity to efficiently and effectively coordinate and oversee its operations both at the Headquarters and field offices.

Like mentioned in the situation analysis, there is need to recruit and appoint personnel to raise the structure gap from 90.7% to 100% by the end of the SDP IV.

Table 13: Showing the full staffing of the existing structure

S/N	Established Positions	Approved Est	Filled Positions
1	OFFICE OF THE 3RD DEPUTY PRIME MINISTER /MINISTER WITHOUT PORTFOLIO	6	6
2	OFFICE OF THE MINISTER FOR THE PRESIDENCY	6	6
3	OFFICE OF THE MINISTER FOR SECURITY	7	7
4	OFFICE OF THE MINISTER OF STATE, OFFICE OF THE VICE PRESIDENT	5	5
5	OFFICE OF THE MINISTER OF STATE FOR ECONOMIC MONITORING	7	7
6	OFFICE OF THE HEAD OF PUBLIC SERVICE	6	6
7	OFFICE OF THE PERMANENT SECRETARY	5	5
8	COMMMUNCATIONS UNIT	4	4
9	INTERNAL AUDIT UNIT	3	3
10	DEPARTMENT OF RESIDENT AND ADVISORY SERVICES	7	7

11	DEPARTMENT OF FINANCE AND ADMINISTRATION	172	169
12	ACCOUNTS DIVISION	9	9
13	HUMAN RESOURCE MANAGEMENT DIVISION	7	7
14	PROCUREMENT AND DISPOSAL UNIT	3	2
15	PLANNING DIVISION	5	3
16	INFORMATION TECHNOLOGY (IT) UNIT	3	1
17	DEPARTMENT OF FIELD ADMINISTRATION AND ADVISORY SERVICES	1594	1594
18	PRESIDENTIAL ADVISORS/ ASSISTANTS	233	233
19	DEPARTMENT OF CHANCERY	9	7
20	DEPARTMENT OF SOCIO-ECONOMIC MONITORING AND RESEARCH	23	18
21	MANIFESTO IMPLEMENTATION UNIT	13	9
22	NATIONAL LEADERSHIP INSTITUTE (NALI)	186	0
23	CABINET SECRETARIAT	44	30
		2,702	**2357**

Specifically, in the next five years, the following positions will be filled by the Office;

	Post/Title	Approved	Filled	Vacant	DEPT
1	Commissioner - Policy Analysis & Capacity Building	1	0	1	PA&CB
2	Principal Economist - M&E Local Govts	1	0	1	DSEMR
3	Principal Economist - M&E MDAs & Other Public Institutions	1	0	1	DSEMR
4	Principal Personal Secretary	4	3	1	F&A
5	Principal Information Scientist	1	0	1	CAB SEC
6	Principal Telephone Operator	1	0	1	F&A
7	Senior Statistician	1	0	1	DSEMR
8	Senior Policy Analyst	3	2	1	DPA&CB
9	Senior Personal Secretary	13	6	7	F&A/DSEMR/CAB SEC/PAC
10	Senior information Scientist	1	0	1	CAB SEC
11	Information Technology Officer (System Administration)	2	0	2	CAB SEC/DSEMR
12	Economist - M&E Local Govts	1	0	1	DSEMR

13	Economist - M&E MDAs & Other Public Institutions	1	0	1	DSEMR
14	Stenographer Secretary	142	60	82	RDC OFFICES
15	Pool Stenographer	12	1	11	F&A
16	Assistant Librarian	1	0	1	CAB SEC
17	Senior Telephone Operator	1	0	1	F&A
18	Government Courier	1	0	1	CAB SEC
19	Office Typist	145	59	86	RDC OFFICES
20	Records Assistant	3	2	1	F&A
21	Telephone Operator	1	0	1	F&A
22	Receptionist	4	1	3	F&A
23	Plumber	1	0	1	F&A
24	Driver	381	248	133	RDC OFFICES
25	vehicle Attendant	2	0	2	F&A
26	Coxwain	3	0	3	RDC OFFICES
	TOTAL	**727**	**382**	**345**	

From the above table, the office requires staff in field offices to support the operations of the Resident District Commissioners (RDCs). Further, recruitment will be heavily needed for the Department of Social Economic Research and Monitoring to enable it conduct its functions effectively without the compromise of limited staff.

The Plan in the next five years' period will also consider the demand and supply factors that will influence the capacity levels within the Office. These will be instrumental in informing the Office's recruitment and sustainability plans as far as establishing a solid work force is concerned. Therefore, in order to achieve this, immediate and long term workforce concerns will need to be addressed, specifically;

Immediate workforce concerns:
   a) Replacing personnel known to be retiring
   b) Promoting employees within departments when positions become available
   c) Filling vacancies due to turnover.

Long-term workforce concerns:
   a) Succession planning for key management positions
   b) Developing employee skill sets
   c) Responding to future government policy changes as far as human resource is concerned.

The Office will therefore, conduct Human Resource (HR) forecast which is a process of projecting the Office's future HR needs (demand) and how it will meet those needs (supply) under a given set of assumptions about the Office's policies and the environmental conditions in which it operates. Specifically, the Office will plan for the HR aiming at the following;

Demand Factors – A process of estimating the quantity and quality of people/staff required to meet future needs of the Office. These factors will include;

   a) **Organizational Objectives**: This will focus on changes in the Office's goals which impact the demand for the human resources needs.

b) **Technological changes**: This will be spurred by the adoption of new technologies which alter skills required.

c) **Workforce planning**: This will be influenced by the strategic decisions about workforce size within the Office.

Supply Factors – These focus on the future availability of employees within the Office. The Office will therefore, analyze current staffing levels while considering both internal and external factors that can impact the supply of the existing labour force. The factors will include;

a) **Recruitment and selection policies**: This will cover developing policies that determine the availability and quality of the potential labour force.

b) **Training and career development**: Internal training programs like administrator's forum and policy analysts' trainings to enhance the skills and knowledge of the existing staff will be done to ensure that the staff are up to date and meet the current employee expectations.

c) **Investing in employee relations**: Focus will be on factors revolving around job satisfaction, employee turnover rates and communication to improve staff motivation, retention and attraction of employees.

Figure 1: Showing the Human Resource projection flow

The figure below, showing how the Office will understand the human resource needs and areas that will require attention such that at all times, the human resource element in the Office is well thought and planned for.
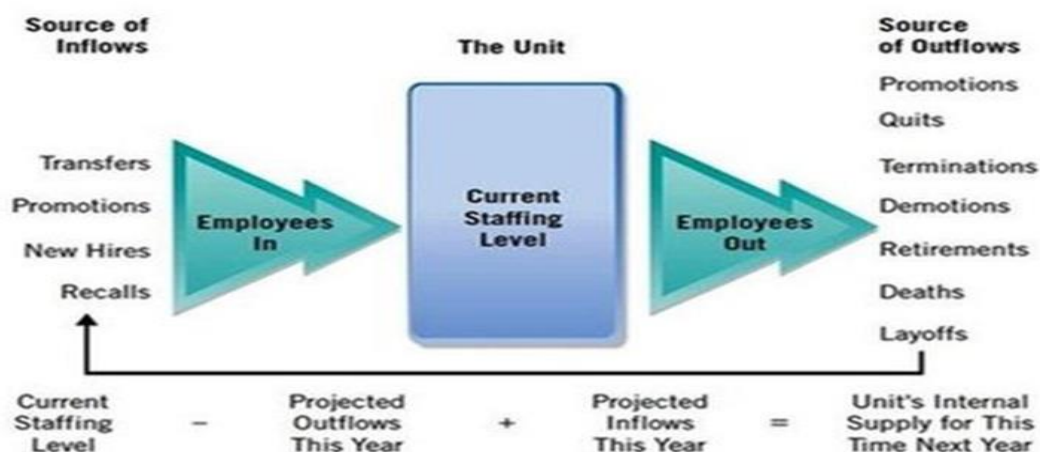
More specifically, the Office will forecast to recruit personnel in critical professional areas including;

a) **Statisticians** – To support the effective and efficient implementation of the National Statistics System (NSS) spear-headed by the Uganda Bureau of Statistics (UBOS). As required the Statisticians placed under the Planning Unit will be supportive in developing the annual statistical abstracts as required by UBOS.

b) **M&E Officers** – The SDP IV will need continuous assessment through robust M&E systems and structures. As such, the recruitment of M&E officers will aid the Office underscore the performance of the plan regularly and create a strong linkage with the Office of the Prime Minister (OPM).

c) **Surveyors –** The in the next five years will work tirelessly to acquire and title the new and existing land. Whereas, this has been done in the previous SDP III, there is a great need to recruit surveyors fully committed to this task to fast – track and link the Office to land offices and personnel across the country.

CHAPTER SIX: COMMUNICATION AND FEEDBACK STRATEGY/ ARRANGEMENTS

6.0. Introduction

In NDP IV, the Office of the President will undertake strategies aimed at improving and cementing internal and external effective communication measures and systems to promote resounding communication feedback systems. The Office, being at the forefront of overseeing the implementation of government programs and projects, requires a robust communication system and network through which information can be acquired and popularised quickly to, among other things, counter any media propaganda.

During NDP IV, the Office will use the existing institutions at the national and district levels to engage with the media and the public on implementation of government projects, clarify the roles and responsibilities of all stakeholders. Similarly, the communication strategy will enhance dialogue, buy-in, collaboration, and participation of all stakeholders in implementing the Office of the President Strategic Plan during NDP IV. Therefore, the Office will make use of the communication strategy to develop clear structures of communication with roles and responsibilities to streamline and manage the communication function.

6.1. Rationale and objectives of the communication strategy

The Communication Strategy for the Office of the President will be used to purposely to enhance the visibility, transparency, and effectiveness of government policies, programmes and projects among the citizens.

The objectives of the communication will focus on;

Objective one: Ensuring that communication in the Office of the President is fully and well-coordinated, effectively managed with a robust response mechanism.

Under this objective the focus area will be on improving the Office's identifying clear channels of communication to eliminate possible conflicts; define roles and responsibilities on who is supposed to engage in internal and external communications and conducting routine trainings on communications to build capacity of the staffs.

Objective two: Developing mechanisms for provision of timely, accurate, clear, objective and complete information on the Office's policies, programs and service delivery.

This will be achieved through; undertaking assessment of the environment to appreciate the public perceptions on the environment, information needs and publics opinions on the policies and programs undertaken by the Office; develop and implement an effective feedback mechanism with active platforms i.e. Website and social media networks. With this the communication strategy of the Office will remain relevant at all times.

However, to achieve the above objectives, the Office will heed to the following guiding principles;

   a) **Collaboration and Networking**: Government Ministries, Departments, Agencies and Local Governments working together to achieve the information needs of the public.
   b) **Whole of Government Approach** given the mandate of the Office of the President.
   c) **Results oriented**: Promoting a positive image of the Government and country and fostering a shared understanding of the National vision.

The communication strategy for the Office will target both the internal and external audiences

including;

a) **Internal audience**: These comprise the Ministers, staff and Projects in the office of the President.

b) **External audience**: The external audience shall comprise of MDAs, Local governments, Legislature, Judiciary, citizens (Youth, women, rural communities, and vulnerable and marginalized populations), media, civil society, business community, regional bodies (EAC, AU), and development.

6.2 Communication channels

The established communication channels under the strategy shall include the following;

a) **Traditional Media/Print**: Press releases and opinion pieces in leading dailies (e.g., New Vision, Monitor), education and communication materials such as brochures, newsletters, magazines, calendars, flyers, stickers, business cards, memos, notices, letters, meetings, circulars, SMS, phone calls.

b) **Digital Media**: The OP Website will regularly be updated with easy access to government policies, speeches, reports, and updates, Podcasts, interactive messaging and Graphics, emails.

c) **Traditional/Electronic**: TV and Radio partnerships with national broadcasters to disseminate government programs. The Office will continue using the government free weekly airtime and space on national media platforms.

d) **Social Media/Digital**: These will include X, Instagram, WhatsApp, LinkedIn and YouTube.

e) **Grassroots Outreach**: Community radios, barazas, meetings and interviews; engaging rural audiences with government programs in local languages.

f) **National and Regional Forums**: National and Regional Forums i.e. Organizing stakeholder engagement sessions (town halls, policy dialogues) to present progress and gather feedback.

g) **International Conferences**: Active representation at international events.

6.3. Key communication priorities

The above objectives of the communication strategy will be fundamental in promoting key priorities of the strategic plan that include;

a) **Strengthening transparency**: The strategy will prioritize openness on decisions made, processes and the use of government funds allocated to the Office for accountability purposes to the citizens thus building public trust and confidence.

b) **Improving information accessibility**: The strategy will aim at providing adequate information on matters pertaining to the Office easily. The Office's website and other media platforms will actively be supported and updated such that information is readily available and easy to understand for all citizens, including those with disabilities. This includes publishing data, reports, and policy details.

c) **Promoting personalization and targeting of audiences:** The Office will ensure to have information delivered based on citizens' needs, preferences, and locations (e.g., localized alerts, personalized service updates).

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d) **Leverage Emerging Technologies**: The strategy will explore solutions like AI and other advanced ICT mechanisms, live voice assistance, and real-time alert systems to enhance citizen access to services and information.

e) **Strengthening internal communication:** In the next five years, the Office will ensure to foster strong internal communication within the organization to ensure staff are informed and can effectively convey messages to the public.

f) **Building data security and privacy mechanisms**: The fourth SDP will aim at protecting and guarding the staff and the Office's information from the negative elements by ensure that all communication tools prioritize data security and comply with relevant privacy regulations.

6.4. Current communication strengths for the Office

a) Client Charter which is an essential document for outlining the standards of service that citizens can expect from OP. The Charter serves as a commitment to quality service delivery and a tool for enhancing transparency and accountability.

b) Quarterly and incidental reports on the status of performance on set annual targets.

c) IEC materials to communication and remind the public of the Vision, Mission, Objectives of the Office of the President to the general public.

d) Routine official memoranda between the Office and other MDAs on several administrative and policy matters.

e) Regular circular letters that offer guidelines and timely information to the public and staff for quick action and response.

f) Focal point persons who are representatives of other MDAs to OP i.e. Manifesto Focal Point persons.

6.5. Communication Strategy Institutional Framework

The Communications strategy in the Office of the President in the next five years will be implemented within the broad structure and function and mandate of the Office. The Office will build on the Hon. Minister's Press Unit which shall continue to operate and function as it has effectively been running with extra support from other Offices.

The Secretary Office of the President shall be at the fore front of managing and regulating the daily operations of the strategy by ensuring everything that relates to communication and the image of the Office is well assessed and verified before its reflected in the public. Administratively, the strategy shall be overseen by the Office of the Under Secretary, Finance and Administration with the support of a communication committee.

6.6 Roles and functions of departments, divisions and units in the communication strategy:

a) Conduct institutional research and information gathering on the office and the Governance and Security Programme.

b) Developing communication material for the departments to feed the Office's communication needs and gaps.

c) Providing logistics for the communication functions across the departments events i.e. during the manifesto week; APEX platform as well as RDC engagements and other Forum.

d) Provide updated information on a routine basis ably update the Office's website.

e) Contribute to internal newsletters and other memos for internal or external use.

f) Provide a set of activities that need publicity at departmental level such that they can be planned for and followed up in time.

CHAPTER SEVEN- RISK MANAGEMENT STRATEGY

7.0. Introduction

The chapter identifies the potential risks likely to affect the implementation of the plan and the respective mitigation measures that shall adopted to counter the risks when they occur. Therefore, the Office of the President commits to continuously monitor and manage the potential risks in order to attain the intended objectives.

7.1. Risk Definition

A risk is referred to as a threat or probability that an action or event will adversely or beneficially affect an organization's ability to achieve its objectives. While they cannot be fully prevented, their impact can be minimized through strategic planning.

RISK CATEGORY/LEVEL	KEY CHARACTERISTICS
Strategic Risk - Any of the range of issues that can affect the organization's ability to succeed in its strategic planning and implementation process.	Strategic risks are risks that affect or are created by an entity's strategic objectives. These risks have the following characteristics: a) Owned and managed by Top Management or Senior Management or the Board. b) Should they occur will most likely have a material impact on the entity's vision, Government mandate 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. d) Captured and presented in the strategic risk profile (reviewed at least annually).
Operational/ Department Risk - 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: 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 & 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 linkages to any strategic risks, but still need to be managed and reported at the department level.

Broadly the risks the Office of the President will encounter in the next five years will fall under internal and external risks. These are explained as below;

RISK TYPE	KEY FEATURES
Internal Risks - Originates inside the organization rather than in the environment	These are risks over which the Office of the President 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. Examples of such risks include: Fraud, Health and Safety, Capacity and Capability, Data Security, and selection and management of Development partners.
External Risks - Originates in the environment rather than in the organization itself**.**	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. 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. The approach to managing external risks is through considering the impact those external events could have on infrastructure, finance, people, operations and reputation. A common example of risk management approach for external risk is a business continuity plan. Examples of such risks include: Economic downturn, Disease outbreak, Terrorist attack and Extreme weather.

7.3 Broad Risk Types

Table 14: Showing the key envisaged risks (Low 1, Moderate 2, High 3, Minor 1, Moderate)

S/N	Risk category	Risk	Risk factor	Risk level	Mitigation strategy
1	**Operational**	Fraud and Internal Corruption	• Weaknesses in the governance structures • Ethical weaknesses • Lack of integrity • Low public servants salaries	**High**	• Implement anti-corruption programs • Increased interface with different e-government systems • Enforcing compliance with OP core values. • Strengthen internal controls systems (audit mechanisms • Whistleblower protection.
		Weak workforce management skills	• Lack of a Human Resource Management Strategy/Plan. • Inadequate staff training • Limited interpersonal skills	**High**	• Investing in leadership and management training programs. • Implementing effective performance management systems. • Providing managers with the required tools and resources. • Promoting a positive and supportive work environment. • Developing mentorship programs and career development pathways
		Systems failures and IT disruptions	• Cyber attacks • Poor storage facilities for servers and other equipment. • Power surges – unexpected power fluctuations. • Obsolete technology	**High**	• Developing a Disaster Recovery Plan. • Expand the use of Uninterruptable Power Supplies (UPS). • Conduct regular software updates. • Invest in automated backups. • Invest in firewalls and intrusion detectors. • Install antivirus and anti-malware software. • Establish data centers and cloud-based backups.

		Low productivity of the labour/work force	• Discriminative Public Service salary payment standard • Absence of reward and recognition mechanisms • Poor talent and skills identification mechanisms. • Inadequate tools and equipment	**High**	• Promote work-life balance initiatives. • Provide adequate tools and equipment to facilitate work. • Invest in career growth and development. • Restructure staff incentives like allowances and salary.
2	**External risk**	Macro and micro economic shocks	• Inflation • Volatile exchange rate • Supply chain disruptions • Increasing public debt • Economic recession characterized by decline in GDP hence reduced revenues. • Limited fiscal space. • Global conflicts may cause trade disruptions, destabilize fuel and energy prices, and fuel inflation. They also affect donor funding.	**High**	• Set a contingency reserve. • Strengthen supplier relationships through strategic partnerships. • Enhance financial resilience through diversified revenue streams.
		Social or civil unrest	• Presence of disgruntled youths • Political incitement among the citizens • Foreign influence • Poor service delivery on	**High**	• Operationalize the National Service Program • Conduct regular sensitization and ideological trainings • Strengthen the monitoring and evaluation of government programs

			government programs and projects. • Global pandemics: COVID-19, Marburg, Ebola. These may cause disruptions in operations, economic and fiscal strain and cause social unrest.		and projects for accountability
		Change in government policies and regulations	• Amendment of the laws and revision of policies • Outdated laws and policies.	**Low**	• Taking stock of the existing laws • Adopt and adapt to the new laws and policies • Review and reform laws and policies • Strengthen the gate keeping function on policies
		Geo Political risks	• Instability in the region • Refugees influx. • Security challenges. • Diplomatic pressures • Social and political tensions • Pressure on natural resources.	**High**	• Strengthen cross-border relations • Engage in regular diplomatic discussions • Strengthen the District Security Committee engagements
		Outbreak of Pandemics	• Free movement of people across borders	**High**	• Leveraging technology • Develop standing operating guidelines in case of outbreak
3	**Strategic Risks**	Negative Public Perception Including: • Mandate migration, weakness	• Mishandling sensitive issues like public complaints on staff and work done by the Vote. • Unattained Manifesto Commitments.	**Medium**	• Strengthen stakeholder management • Training leadership and staff on crisis management and effective Public relations strategies.

		• Failure to adopt relevant technologies • Reduced financial support	• Political polarization: where the Public may perceive the Presidency as favoring the ruling party over others. • Economic hardships: the public may erroneously attribute unemployment, inflation, unfair taxation to the Office of the President, considering that it is the highest policy making Organ in the Country.		• Enhancing transparency through proactive communication and citizen engagement platforms. • Fast track operationalization of the National Service Program

7.4. Risk rating and response

This section focuses on how the risks will be categorized and the levels of urgency.

High Risk (Red):   Requires immediate action and ongoing monitoring.
Medium Risk (Yellow): Needs proactive mitigation but is not an immediate threat.
Low Risk (Green):   Requires minimal intervention but should be monitored.

Table 15: Showing the color coding of the risk categories

Sn	Risk	Rating	Color
1	Fraud and Internal Corruption	High	🟥
2	Weak workforce management skills	High	🟥
3	Systems failures and IT disruptions	High	🟥
4	Low productivity of the labour/work force	High	🟥
5	Macro and micro economic shocks	High	🟥
6	Social or civil unrest	High	🟥
7	Change in government policies and regulations	Low	🟩
8	Geo Political risks	High	🟥
9	Inadequate funding	High	🟥
10	Negative Public Perception	Medium	🟨

CHAPTER EIGHT: MONITORING AND EVALUATION FRAMEWORK

8.0 Introduction

This chapter is comprised of the objectives of the M&E strategy, stakeholders in the M&E function, development of institutional M&E system reporting arrangements. It is backed up by the customized Vote Implementation Action Plan (VIAP) that is well aligned to the Programme Implementation Action Plan (PIAP).

8.1 Monitoring and Evaluation Arrangements

The Office of the President in the next five years will not only focus on monitoring and evaluating the achievements registered in the strategic direction of this Plan but also take the center stage at overseeing the implementation of government programs and projects. This national task involves managing the secretariat of the APEX Platform. As such, the Office will have the oversight responsibility to ensure coherence, transparency and management for results over the NDP IV period. The Department of Social Economic Monitoring and Research will be at the fore front of this responsibility under the Office.

For effective monitoring under the Office of the President in the next five years, the Planning Unit will be critical. The unit on top conducting the planning and budgeting function, will spearhead overseeing the implementation of the fourth strategic plan. The functions of the unit in promoting M&E will include;

a) Establishing an effective monitoring and reporting mechanism in line with monitoring and reporting requirements and ensure its application.
b) Collecting information from all implementing departments, divisions and units on the implementation of the OP Strategic Development Plan and its actions.
c) Preparing regular annual and biannual reports on the implementation of the SDP IV.
d) Initiating discussions on problematic areas affecting the implementation of the Plan.
e) Conducting quarterly field exercises to ascertain the progress performance on the planned outputs.
f) Updating and providing information to MoFPED, OPM, UBOS and NPA on the performance of the Office during the next five years.
g) Providing templates and frameworks for the effective reporting of departments, divisions and units.

8.2 Progress Reporting

The Office of the President will strengthen data collection and reporting mechanisms to feed into the Government of Uganda's integrated, web-based NDP performance monitoring system. This system developed under OPM will be used for bi-annual and annual reporting of progress on national development priorities.

The Office of the President's progress reports will directly contribute to the preparation of the Governance and Security Programme's bi-annual and annual performance reports, as well as inform the broader Development Planning Implementation Programs under NDP IV. The progress reporting will be done through the following;

8.2.1 Quarterly performance reports

Quarterly performance reports shall be prepared and developed to provide progress status on the targeted outputs and interventions set within a financial year. The quarterly reports shall follow the quarterly work plan targets populated in the Programme Budgeting System (PBS) at the start of

every Financial Year planning cycle. Government resources are released quarterly; therefore, all entities should have a set of outputs to achieve in a specific quarter and be assessed accordingly. Quarterly reports for the Office of the President will be prepared and submitted to the MoFPED through the Programme Budgeting System (PBS) within two weeks (02) of the end of each quarter.

8.2.2 Semi–annual performance reports

The Office of the Prime Minister requires that all government entities prepare and submit semi-annual performance reports every FY. These reports are required by the Office of the Prime Minister (OPM) and Parliament to assess both financial and physical performance of government institutions. The Office of the President will prepare the semi-annual reports for presentation in the annual Ministerial Policy Statement, Presidential Advisory Committee on Budgeting and to the OPM. This will give account of the extent of progress made in achieving the annual planned outputs. The same report at the outcome, intermediate, and output levels shall be presented to the Governance and Security Programme level.

This report will be developed within three weeks (03) of the end of the calendar year. It will be central to facilitating the Office's report to Parliament during the interaction with the Presidential Affairs Committee on the Office's Budget Framework Paper.

8.2.3 Annual Performance Review Reports

The annual report shall be produced once a year, and it will provide information and data on the progress made in implementing the plan by all relevant stakeholders. The report will highlight the success stories, challenges encountered, and innovative solutions as provided by the implementing agencies or OPM. It will also highlight the priority programs for next year and strategies for maintaining and improving existing projects and/or programs. The Annual report will form part of the Office's annual performance report submitted to NPA and OPM for further assessment and eventual discussion with the Parliament and the National Annual Performance Review Forum.

The annual performance report for the Office of the President will be produced within three (03) weeks after the end of the Financial Year. This will be in preparation of the Governance and Security Programme consolidated report as well as contributing to the National Annual Performance Report (NAPR) which OPM prepares for presentation in the Cabinet Retreat.

8.3 Evaluation in Office of the President

The Office of the President will undertake evaluation which is the more elaborate process of analysing the success of the SDP IV, identifying what went right, examining the reasons behind what went wrong, and then re-adjusting the strategic direction accordingly.

Therefore, the Office will require specific skills including methodological skills relating to analytical skills to be able to handle data collation and analysis; the ability to translate technical information into practical recommendations; networking skills to ably reach out many stakeholders; and the communication skills to explain technical and complex issues in simple language and avoiding jargon

The evaluation will be done in two phases including; a Mid-term review to be carried out during the process of implementing the SDP IV. The purpose of this review is to improve the design, efficiency and implementation of the plan. Therefore, the Office of the President will conduct a Mid-term review on the implementation of the SDP IV in FY 2027/28 during the same period when the NDP IV mid-term review is done.

Ex-post evaluation will be carried out immediately after completion of the implementation of the SDP IV. The purpose of ex-post evaluation is to assess whether the results foreseen in the plan have been achieved effectively and whether they met the objectives and interventions of the Plan. This exercise will be done at the end of FY 2029/30.

The conduct of evaluation will be intended to assess the following;

a) Relevance – the compliance of Office goals and objectives with public needs and Government priorities.

b) Effectiveness – the compliance of the achieved strategy results to the planned results, as well as the needs of direct and indirect beneficiaries.

c) Efficiency – the achievement of results at the lowest costs (the ratio of results to the costs [resources] required or used to achieve them shall be determined).

d) Implementation - the quality of implementation process and structures.

e) Impact – the intended and unintended impacts of the SDP IV after the five years.

f) Sustainability – long-term results and impacts the strategy.

The Planning Unit will also spear head the conduct of the evaluation exercise. However, this will be done in coordination with other departments and divisions. The unit will define the purpose, dimensions and questions of evaluation and will ensure collection and analysis of data. It will also be in charge of drafting an evaluation report.

Monitoring and Evaluation Results Framework

The M&E Results framework below will be used to measure and assess the progress of implementing this strategic plan. The results framework will focus on measuring results at the office and/or department levels. Therefore, it will have indicators for the Governance and Security Programme, institutional level, output, outcome, and impact levels.

The results framework will align with Uganda's Vision 2040 and the fourth National Development Plan (NDP IV), ensuring that national development priorities contribute to global and regional commitments, including the SDGs, Africa Agenda 2063, and EAC Vision 2050.

See appendix B for the format of the Results Matrix at both the outcome and output levels.

The Results Matrix Appendix B outlines specific indicators, baselines, targets, means of verification, and responsible institutions for tracking progress at both the outcome and output levels.

CHAPTER NINE: PROJECT PROFILES

Institutional Development of the Office of the President

Vote Code:	001
Vote Name:	Office of the President - OP
Department Code:	01
Department Name:	Headquarters - OP
Program Code:	160000
Program Name:	Governance and Security
Function Code:	49
Function Name:	General administration, Policy and planning
Project Title:	Institutional development of the Office of the President
Project No:	1869
Project Duration:	Start Date: FY2025/26, End Date: FY2029/30, Duration years: 5 years
Classification:	
Estimated Project Cost:	135,000,000,000 UGX
Capital to Recurrent Ratio:	96/4
Responsible Officer:	Officer Title: Under Secretary Finance and Administration Officer Name: Mr. Walani Emmanuel Officer Mobile Phone: 702846246 Officer Phone: 785099845 Officer Email: emmanuelwalani@yahoo.co.uk Officer Title: Project Coordinator / Manager Officer Name: Mr. Mugisha Fredrick Kalolero Officer Mobile Phone: 772643337 Officer Phone: 704903661 Officer Email: kalolero@gmail.com
Date of Approval of Concept note:	10-01-2025 07:44 AM

1.0. Project Background

1.1. Situational Analysis

The Office of the President is mandated to provide overall public policy management and good governance for national development to ensure that Public policies are effectively formulated and monitored for improved service delivery thereby supporting the Cabinet to effectively and efficiently discharge its Constitutional Mandate. The Office also coordinates and relates with other security entities to provide a peaceful and stable environment for promote socio-economic transformation.

Similarly, the Office oversees the operations, management, and implementation of several government policies, programs, and projects so that citizens are satisfied with service delivery. This is done through monitoring, evaluating, and inspecting government pronouncements in the Manifesto Commitments, Strategic Presidential Directives, Cabinet recommendations, and other socio-economic transformation programs and projects.

In executing the administrative power and authority, H.E., the President appoints Public Officers in several capacities, including the Presidential Advisors and Resident District Commissioners (RDCs). These are in addition to the regular public servants who work at the Office of the President Headquarters and are responsible for the Office's routine and daily operations to achieve its Constitutional Mandate. The departments include the Directorate of Social Economic Monitoring and Research, Manifesto Implementation Unit, Chancery, RDC Secretariat, National Secretariat for Patriotism Corps, National Leadership Institute, Afro-Arab Youth Council, Cabinet Secretariat, Operation Wealth Creation, and Finance and Administration.

Specifically, Article 203 (1) of the Constitution of Uganda establishes the Office of the Resident District Commissioner and 203 (3) highlights the functions of the RDC as;

1. To monitor the implementation of central and local government services in the Districts.
2. To act as chairperson of the District Security Committee meetings.
3. To carry out such other functions as may be assigned by the President or prescribed by Law.

Further, Sec. 72 (2a-d) of the Local Governments Act (Cap 243), Resident District Commissioners (RDCs) are obliged to:

1. Monitor the implementation of the central and local government services in the district;
2. Chair the District Security meetings;
3. Represent the President and the Government in the District;
4. Monitor and inspect the activities of the local governments and where necessary advise the District Chairperson;
5. Sensitize the population on government policies and programmes.

The above functions place the RDCs at the centre stage of monitoring implementation of government programs and projects and therefore, makes them field officers. However, whereas the function of monitoring cuts across most Ministries, Departments and Agencies (MDAs) particularly those that are involved in the implementation of Government Projects and Programmes in the districts; the RDCs remain the sole Central Government officers closest to

the people. As such, most MDAs find the office of the RDC to be the most convenient entry point for implementing their programs at the district level. For example, over and above their monitoring roles, the RDCs are, among others, responsible for:

1. Chairing the District Integrity Promotion Forum (a District level replica of the coalition of anti-corruption Agencies at the Center)
2. Chairing of the District HIV/AIDS Committee;
3. Chairing the District Security Committee

Similarly, the Presidential Advisors are appointed on specific grounds that necessitate them to be field officers to gather and collect information on several issues in education, health, agriculture, security, music and arts, and the economy. This is critical to ensuring that the Presidential Advisors provide well-researched and evidence-based information to H.E., the President, to act on and guide the Country strategically.

Consequently, for the Office of the President Officers to fully undertake their roles, responsibilities, and duties competently, they must be continuously and consistently retooled. This is supported by the purpose of retooling projects, which is to ensure that public Officers are provided with tools and equipment that ably facilitate the conduct of their work at all times.

1.2. Problem Statement

During the NDP III period; FY 2020/21 – 2029/30, the Office of the President has been able to provide all the necessary tools and equipment to run the operations of the Office both in the field and at the strategic headquarters. In the period under review, the development budget for the Office that covers the retooling aspect experienced an increased from Shs. 15.215bn in FY 2020/21 to Shs. 34.308bn in FY 2022/23. However, due to limitations in the national resource envelope, the Office's development budget reduced to Shs. 22.360bn in FY 2023/24 and further to Shs. 20.120bn in FY 2024/25.

Whereas the Office experience a turbulent flow in resources released for development budget, it has managed to provide vehicles to all RDCs – 146, their Deputies - 172, the Presidential Advisors and staff at strategic HQs. Furthermore, annually the Office has procured ICT equipment, furniture and fittings in almost 70% of the exiting field Offices and 100% at the Strategic HQs; this has gone a long way in improving productivity by the staff at the Office. It has further, improved the mobility of field officers thus tremendously impacting their on-spot field visits and offering intermediary services that always arise at District levels.

However, due to the tempo of operations conducted by the RDCs at the grassroots level, the Office faces the challenge of wear and tear of the transport equipment which stand at 516 vehicles and other tools, mainly due to the old age of some fleets and rough terrain in which they operate and evolvement of technology that affects the ICT equipment . With such conditions, the Office is burdened with consistent repairs, maintenance, and bonding off of vehicles and other tools. This has made it difficult to have the Retooling Project of the Office attain 100% satisfaction rates thus standing at slightly over 60%. Further, the recruitment of

Assistant RDCs in FY 2023/24 also requires the acquisition of Motor Cycles to ease their mobility in the coming years of the NDP IV planning period.

1.2.1. Problem Causes

The primary cause of the problems under the retooling project is the continuous increase in staff at the HQs and Field officers and the inability to provide adequate office and transport equipment due to limited resources. It is important to note that during FY 2024/25, the Office of the President Development budget was reduced by **Shs. 2.236bn**; from **Shs. 22.360bn** in FY 2023/24 to **Shs. 20.124bn** in FY 2024/25. This further compromised the ability of the Office to refurbish, retool and equip its Officers.

1.2.2. Problem Effects

The RDCs are required to provide quarterly and incidental reports to the Minister in charge of the Presidency as well as the Minister for Security on their operations. Some of the reports, especially of a security nature, contain classified information. The absence of an ambient working environment and office equipment, particularly computers, printers, scanners, cabinets, and photocopiers, have forced some RDCs to rely on private Secretarial Bureaus to compile these reports. This poses a risk of compromising the confidentiality of information that would otherwise have been classified.

This has further resulted into the following;

1. Reduction in the productivity of officers who lack the necessary tools and equipment to do their work within the required timelines.
2. Wetland encroachment and environmental degradation have increased due to the RDCs' inability to respond rapidly or act in time.
3. Increased costs incurred in repairing and maintaining vehicles and other tools that have served their lifespan but cannot be bonded off since there have been no new acquisitions.
4. Delays in completing duties and tasks in time.

1.3. Strategic Fit

Focus Area:

Improved operational capacities and capabilities for the Office of the President

Interventions:

Strengthen the Office of the President effectiveness and efficiency in service delivery to the citizens of Uganda.

Details:

Project aligns to:

The Fourth National Development Plan (NDP IV) objective five i.e. to strengthen good governance, security and the role of the state in development

Governance and Security Programme (GSP)

GSP Objective Nine of the GSP - Strengthen the administrative, legal, institutional, and coordination capacity for Governance and Security.

GSP Objective Nine outcome: Enhanced programme efficiency and effectiveness

GSP Objective intermediate outcome: Enhanced institutional capacity, coordination, and collaboration.

Objective Output:

1) Institutions retooled.
2) Management and Administrative Services coordinated

1.4. Justification

The third National Development Plan (NDP III) is coming to an end in FY 2024/25 and thereafter, it will be replaced with the fourth National Development Plan (NDP IV) FY 2025/26 – 2029/30). This therefore, requires that all MDAs re-align their interventions, goals and objectives to the NDP IV Strategic Direction so as to contribute to the achieving of NDP IV.

Further, the retooling project is supposed to align with the new Office of the President Strategic Plan for the NDP IV and therefore, the current project and its attendant targets and aspirations are outside the next five years thus requiring recasting and re-scoping the project.

Further, the current Retooling project has been in the Public Investment Plan (PIP) for a period of five (05) years and accordingly requires to exit the PIP and be reinstated. This purposely reduces the risk of having projects implemented in the PIP for more than 5 or 10 years which is against the Development Committee Guidelines.

1.5. Stakeholders

Name:

Staff of Office of the President

Responsibilities:

These are the direct beneficiaries of the Project outputs

Name:

Service providers and suppliers

Responsibilities:

These are responsible for providing the required projects items

Name:

Ministry of Finance Planning and Economic Development

Responsibilities:

This is responsible for providing the resource envelope on an annual basis

Affected population

1) The staff of Office of the President at HQs
2) Resident District Commissioners
3) Presidential Advisors
4) Citizens of Uganda

1.6. Location

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1.7. Technical Description

The Institutional Development of the Office of the President Project for FY 2025/26 - 2029/30 is envisaged to enable the acquisition of fixed assets that will support the staff to undertake their daily and routine work operations for effective and efficient service delivery.

The Project will aim to;

1. To provide adequate office equipment and tools to facilitate officers' undertaking of their duties and responsibilities. These include computers and accessories, photocopying machinery, small office equipment, furniture, and fixtures.

2. Acquiring transport equipment, including motor vehicles and cycles, such as double-cabin pickups, station wagons, and minivans, will facilitate field officers conducting regular field exercises and operations in their areas of responsibility.

The above acquisitions will be made in accordance with the revised PPDA Act Cap 205 and Regulations 2023 to ensure that the procurement process is transparent and considerate of all the provisions within the Act, including the budget thresholds for each type of procurement method that will be used.

The Procurements will therefore, following the defined timelines i.e. preparing and submitting the Procurement Plan for the coming FY by 31st July of the new FY. In order to fast track, the procurement and delivery of items, the Office shall always initiate procurements in the First Quarter of every FY and thereafter, delivery and distribution of items will commence in Q 2, 3 and 4. This will enable the Office to adhere to the strict timelines required for the different categories of procurements under Open bidding domestic, restricted bidding, request for quotations and direct procurements.

2. Project Framework

2.1 Project Goal

- 2.1.1 To improve the Office of the President's operational efficiency and effectiveness to achieve its Constitutional Mandate.

2.2 Outcomes

- 2.2.1 Outcome 1: Improved efficiency and effectiveness
- 2.2.2 Outcome 2: Increased productivity

2.3 Outputs

- 2.3.1 Output 1: 480 Vehicles procured

  This includes the procurement of double cabin pickups, station wagons, motorcycles, minivans

- 2.3.2 Output 2: 260 Computers and accessories; and ICT equipment procured

  This includes procurement of computers, UPS, printers

- 2.3.3 Output 3: 08 Offices constructed

  This includes construction of RDC offices across the country

- 2.3.4 Output 4: 4000 tyres procured and distributed

  These are vehicle tyres for OP vehicle fleet

- 2.3.5 Output 5: 1407 Assorted furniture procured

  This will include chairs, filing cabinets, desks, tables and bookshelves

- 2.3.6 Output 6: 20 Office space renovated
  This involves the renovation and maintenance of OP offices both at HQs and the field.

Activities:
- Hold Contracts and Evaluation Committee meetings

- Conduct due diligence on the items to be procured and companies to supply
- Procure vehicles for staff of the Office of the President
- Facilitate the procurement of computers and associated accessories,
- Conduct the construction of RDC office blocks across the country
- Procure and distribute tyres to the entitled officers in the Office of the President,
- Procure and distribute furniture to the entitled officers in the Office of the President,
- Procure an established contractor to renovate 14 office blocks for the field offices – RDCs. This will partly increase the number of offices available for RDCs across the country
- Procure, install and maintain sufficient ICT software material to protect the Office of the President from any cyber-attacks and also improve functionality of ICT equipment and conference halls
- Acquire service providers on framework contract to maintain, inspect, replace, and repair tools and equipment including vehicles, generators, lifts, water sources, electricity sources, and office premises

3. Logical Framework

Project Goal	Indicator	Performance Indicators						Means of Verification	Assumptions	Risks
		Baseline FY2023/24	**Target FY2025/26**	**Target FY2026/27**	**Target FY2027/28**	**Target FY2028/29**	**Target FY2029/30**			
Project Goal: To improve the Office of the President's operational efficiency and effectiveness to achieve its Constitutional Mandate	**Indicator 1**: Percentage of offices fully equipped, furnished and replenished	40%	50%	60%	70%	82%	95%	OP Project performance reports		
Outcomes										
Outcome 1: Improved efficiency and effectiveness	**Indicator 1**: Proportion of development budget to total budget	8.8%	5.8%	6.0%	6.5%	7.0%	7.0%	OP Budget performance reports	• Availability of funds • Robust system for maintaining the procured tools and equipment.	• Poor maintenance culture of procured tools and equipment. • Gradual wear and tear of tools and equipment procured
	Indicator 2: Percentage satisfaction on the quality of tools and equipment procured	70%	80%	90%	90%	90%	90%	OP Budget performance reports	Availability of funds Submission of honest responses to this survey.	Failure to procure and distribute office tools and equipment to all Offices Mismanagement of office property and equipment
	Indicator 3: Percentage of RDC Officers fully furnished	50%	60%	70%	80%	90%	90%	OP Budget performance reports	Availability of funds Verification of assets exercises conducted	Inflation/ Variations in forex exchange earnings

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									Effective utilization of assets to reduce wear and tear	Delays in the procurement process
Outcome 2: Increased productivity	**Indicator 1**: Task completion rate	80%	100%	100%	100%	100%	100%	OP Annual Statistical Abstract	• All staff have the appropriate tools and equipment. • Routine maintenance of tools and equipment • Robust appraisal system of staff performance	• Poor staff appraisal system. • Procurement of old versions of tools and equipment. • Insufficient funds to acquire and maintain advanced tools and equipment.
	Indicator 2: NPA COC score on dev't budget	100%	100%	100%	100%	100%	100%	NPA COC reports	All development funds released and spent	• Inflation • Budget cuts
	Indicator 3: Average time taken to initiate and complete procurements (Days)	160	90	70	70	60	60	OP annual reports on procurement	Timely release of funds Operational Contracts and Evaluation committees. Robust functioning and understanding of the of the e-GP	• Failure for contracts and evaluation committees to meet regularly. • Delays by the e-GP system
Outputs										
Output 1: 480 Motor	**Indicator 1**: Number of vehicles procured annually	60	44	50	55	60	70	OP Annual performance reports	• Availability of funds • Increased development budget	• Inflation/ Variations in forex exchange earnings • Delays in the procurement process

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Vehicles/cycles procured	**Indicator 2**: Number of Motor cycles procured annually	0	1	50	50	50	50	OP Annual performance reports	Availability of funds • Increased development budget	• Inflation/ Variations in forex exchange earnings • Delays in the procurement process
Output 2: 260 Computer and accessories; and ICT equipment procured	**Indicator 1:** Number of computers and accessories procured	60	60	50	50	40	40	OP Annual performance reports	• Availability of funds • Increased development budget	• Inflation/ Variations in forex exchange earnings • Delays in the procurement process.
Covers heavy duty photocopiers and printers, scanners, shredders	**Indicator 2:** Number of ICT equipment procured	0	2	4	5	5	5	OP Annual performance reports	• Availability of funds • Increased development budget	• Inflation/ Variations in forex exchange earnings • Delays in the procurement process.
Output 3: 08 Offices constructed	**Indicator 1**: Number of RDC Offices constructed	01	01	01	02	02	02	OP Annual performance reports	• Awarding of construction contract to competent contractors. • Increase in budget for construction of RDC offices	• Awarding of construction contract to incompetent contractors. • Failure to acquire land for construction of the RDC Offices • Increase in cost of building materials
Output 4: 4000 tyres procured and distributed	**Indicator 1:** Number of vehicle tyres procured	1501	1200	1200	600	500	500	OP Annual performance reports	• Increase in budget for procurement of tyres	• Failure to increase budget for tyres • High rates of wear and tear

Output 5: 1407 Assorted furniture procured	Indicator 1: Number of visitors chairs procured	200	100	50	30	30	30	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and management of the tools
	Indicator 2: Number of Executive chairs procured	100	100	50	50	50	50	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and management of the tools
	Indicator 3: Number of conference chairs procured	100	100	20	20	50	50	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and management of the tools
	Indicator 4: Number of desks procured	100	100	100	100	100	100	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and management of the tools
	Indicator 5: Number of Conference tables procured	5	4	2	2	2	2	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and management of the tools
	Indicator 6: Number of filling cabinets procured	10	5	5	5	10	10	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and

										management of the tools
	Indicator 7: Number of bookshelves procured	100	50	50	50	50	50	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and management of the tools
	Indicator 8: Number of Office tables procured	100	100	50	40	40	100	OP Annual performance reports	• Availability of funds	• Delays in the procurement processes • Mishandling and management of the tools
Output 6: 20 Office space renovated	**Indicator 1:** Number of office space blocks renovated	01	05	05	03	04	03	OP Annual performance reports	• Availability of an appropriate budget • Award of contract to competent contractor	• Delays in the procurement process • Increase in the cost of building materials • Award of contract to incompetent contractor

Activities to achieve the outputs

279 motor vehicles/cycles procured *(Improved efficiency and effectiveness)*

- 1.1 Hold Contracts and Evaluation Committee meetings
- 1.2 Conduct due diligence on the items to be procured and companies to supply
- 1.3 Conduct procurement of 279 vehicles for staff of the Office of the President - including station wagons and pickups to facilitate mobility of field officers and SHQs staff
-

244 Computer and accessories; and ICT equipment procured *(Improved efficiency and effectiveness)*

- 2.1 Hold Contracts and Evaluation Committee meetings
- 2.2 Conduct due diligence on the items to be procured and companies to supply
- 2.3 Facilitate the procurement of computers and associated accessories and other ICT equipment and tools to enable staff operate efficiently and produce work related assignments early enough.
- 2.4 Procure, install and maintain sufficient ICT software material to protect the Office of the President from any cyber-attacks and also improve functionality of ICT equipment and conference halls.
- 2.5 Procurement of ICT equipment to protect computers, servers from any form of cyber-attacks
- 2.6 Acquire service providers on framework contract to maintain, inspect, replace, and repair tools and equipment including vehicles, generators, lifts, water sources, electricity sources, and office premises

08 Offices constructed *(Improved efficiency and effectiveness)*

- 3.1 Hold Contracts and Evaluation Committee meetings
- 3.2 Conduct due diligence on the companies
- 3.3 Conduct the construction of RDC office blocks across the country
- 3.4 Procure contractors to construct 08 office blocks across the country. This will provide the RDCs with ample office space that is conducive enough to facilitate their work operations and reduce on the office renting costs

4000 tyres procured and distributed *(Improved efficiency and effectiveness) and increase productivity*

- 4.1 Hold Contracts and Evaluation Committee meetings
- 4.2 Conduct due diligence on the items to be procured and companies to supply
- 4.3 Procure and distribute tyres to the entitled officers in the Office of the President
- 4.4 Conduct a thorough procurement process to find service providers to supply tyres at friendly prices. These are supplied to field officers mainly

1407 Assorted furniture procured *(Improved efficiency and effectiveness) and increase productivity*

- 5.1 Hold Contracts and Evaluation Committee meetings

- 5.2 Conduct due diligence on the items to be procured and companies to supply
- 5.3 Procure and distribute furniture to the entitled officers in the Office of the President
- 5.4 Facilitate the procurement and provision of 1407 furniture equipment to entitled officers including chairs, tables, bookshelves, filling cabinets and tables
- 5.5 Acquire service providers on framework contract to maintain, inspect, replace, and repair assorted furniture

20 Offices renovated *(Improved efficiency and effectiveness)*

- 6.1 Hold Contracts and Evaluation Committee meetings
- 6.2 Conduct due diligence on the companies
- 6.3 Procure an established contractor to renovate 20 office blocks for the field offices – RDCs. This will partly increase the number of offices available for RDCs across the country
- 6.4 Hiring of contractors to renovate and upgrade the existing RDC office space to be become more user friendly and accommodative. The process undergoes all the procurement processes

3.1. Gantt Chart

Output / Activity Title	FY 2025/26												FY 2026/27												FY 2027/28												FY 2028/29												FY 2029/30					
	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Output 1: 279 Vehicles procured																																																							
Hold Contracts and Evaluation Committee meetings		■	■											■	■											■	■											■	■											■	■			
Conduct due diligence	■												■												■												■												■					
Facilitate the procurement of 279				■	■	■	■	■								■	■	■	■	■								■	■	■	■	■								■	■	■	■	■								■	■	■
Output 2: 244 Computer and accessories procured																																																						
Hold Contracts and Evaluation Committee meetings		■	■											■	■											■	■											■	■											■	■			
Conduct due diligence	■												■												■												■												■					
Facilitate the procurement of computers and associated accessories and other ICT equipment and tools				■	■	■	■									■	■	■	■									■	■	■	■									■	■	■	■									■	■	■
Procure, install and maintain sufficient ICT software material					■	■											■	■											■	■											■	■											■	■

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Activity
Procurement of ICT equipment to protect computers, servers from any form of cyber-attacks
Acquire service providers on framework contract to maintain

Output 3: 08 Offices constructed

Activity
Hold Contracts and Evaluation Committee meetings
Conduct due diligence on the companies
Conduct the construction of RDC office blocks across the country
Procure contractors to construct 08 office blocks across the country

Output 4: 4000 tyres procured and distributed

Activity
Hold Contracts and Evaluation Committee meetings
Conduct due diligence on the items to be procured and

Activity	Timeline
companies to supply	
Procure and distribute tyres to the entitled officers in the Office of the President	
Conduct a thorough procurement process to find service providers	
Output 5: 1407 assorted furniture procured	
Hold Contracts and Evaluation Committee meetings	
Conduct due diligence on the items to be procured and companies to supply	
Procure and distribute furniture to the entitled officers in the Office of the President	
Facilitate the procurement and provision of 1407 furniture equipment	
Acquire service providers on framework contract to maintain, and repair	

assorted furniture																																																								

Output 6: 20 Office space renovated

Hold Contracts and Evaluation Committee meetings																																																								
Conduct due diligence on the companies																																																								
Procure an established contractor to renovate 20 office blocks																																																								
Hiring of contractors to renovate and upgrade the existing RDC office space																																																								

3.2. Coordination with Other Government Agencies

Name	Description
Ministry of Finance, Planning & Economic Dev.	• To guide OP to effectively and efficiently implement the re-tooling project in accordance with the DC Guidelines • To allocate the required development budget to OP. • To train and build capacity of OP Staff in project planning and management.
National Planning Authority	To provide national strategic guidance and direction to which OP must align its Plans and Projects.
Ministry of Works and Transport	To provide expertise and guidance in the construction of Offices and inspection of vehicles
Ministry of Local Government	To support OP field Staff and Offices in implementing government programmes and projects as articulated in the OP Plans.

4. Costed Annualized Plan

	Code	Name	Period					Sub-Total	Sources of Funds
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
1		Output 1: 279 motor vehicles/cycles procured	13,006,100,000	13,650,000,000	14,332,000,000	15,049,000,000	16,242,000,000	72,279,100,000	
1.1		Activity 1: Procure vehicles for staff of the Office of the President	13,006,100,000	13,650,000,000	14,332,000,000	15,049,000,000	16,242,000,000	72,279,100,000	
1.1.1	312201	Transport Equipment	13,006,100,000	13,650,000,000	14,332,000,000	15,049,000,000	16,242,000,000	72,279,100,000	2-Central GOU Sources
2		Output 2: 244 Computer and accessories; and ICT equipment and tools procured	714,000,000	749,700,000	787,185,000	826,544,000	867,871,000	3,945,300,000	
2.1		Activity 1: Facilitate the procurement of computers and associated accessories	714,000,000	749,700,000	787,185,000	826,544,000	867,871,000	3,945,300,000	
2.1.1	312213	ICT Equipment	714,000,000	749,700,000	787,185,000	826,544,000	867,871,000	3,945,300,000	2-Central

								GOU Sources
3	Output 3: 08 Offices constructed		850,000,000	875,500,000	875,500,000	901,765,000	901,765,000	4,404,530,000	
3.1	Activity 1: Conduct the construction of RDC office blocks across the country		850,000,000	875,500,000	875,500,000	901,765,000	901,765,000	4,404,530,000	
3.1.1	311121	Non-Residential Buildings - Stock	850,000,000	875,500,000	875,500,000	901,765,000	901,765,000	4,404,530,000	2-Central GOU Sources
4	Output 4: 4000 tyres procured and distributed		1,200,000,000	1,236,000,000	1,236,000,000	1,273,080,000	1,273,080,000	6,218,160,000	
4.1	Activity 1: Procure and distribute tyres to the entitled officers in the Office of the President		1,200,000,000	1,236,000,000	1,236,000,000	1,273,080,000	1,273,080,000	6,218,160,000	
4.1.1	312201	Transport Equipment	1,200,000,000	1,236,000,000	1,236,000,000	1,273,080,000	1,273,080,000	6,218,160,000	2-Central GOU Sources
5	Output 5: 1407 Assorted furniture procured		1,066,000,000	1,097,980,000	1,097,980,000	1,130,920,000	1,130,920,000	5,523,800,000	

5.1	Activity 1: Procure and distribute furniture to the entitled officers in the Office of the President		1,066,000,000	1,097,980,000	1,097,980,000	1,130,920,000	1,130,920,000	5,523,800,000	
5.1.1	312203	Furniture & Fixtures	1,066,000,000	1,097,980,000	1,097,980,000	1,130,920,000	1,130,920,000	5,523,800,000	2-Central GOU Sources
6	Output 6: 20 Office space renovated		1,003,738,800	1,003,738,800	1,033,850,000	1,033,850,000	1,064,870,000	5,140,047,600	
6.1	Activity 1: Procure an established contractor to renovate 14 office blocks for the field offices – RDCs. This will partly increase the number of offices available for RDCs across the country		1,003,738,800	1,003,738,800	1,033,850,000	1,033,850,000	1,064,870,000	5,140,047,600	
6.1.1	312101	Non-Residential Buildings	1,003,738,800	1,003,738,800	1,033,850,000	1,033,850,000	1,064,870,000	5,140,047,600	2-Central GOU Sources
7	Other ICT equipment procured (Software)		980,000,000	980,000,000	1,029,000,000	1,029,000,000	1,029,000,000	5,047,000,000	
7.1	Activity 1: Procure, install and maintain		980,000,000	980,000,000	1,029,000,000	1,029,000,000	1,029,000,000	5,047,000,000	

	sufficient ICT software material to protect the Office of the President from any cyber-attacks and also improve functionality of ICT equipment and conference halls.								
7.1.1	312213	ICT Equipment	980,000,000	980,000,000	1,029,000,000	1,029,000,000	1,029,000,000	5,047,000,000	2-Central GOU Sources
8	Maintenance of equipment undertaken		1,302,261,200	1,341,330,000	1,341,330,000	1,381,570,000	1,381,570,000	6,748,061,200	
8.1	Activity 1: Acquire service providers on framework contract to maintain, inspect, replace, and repair tools and equipment including vehicles, generators, lifts, water sources, electricity sources, and office premises		1,302,261,200	1,341,330,000	1,341,330,000	1,381,570,000	1,381,570,000	6,748,061,200	
8.1.1	312213	ICT Equipment	1,302,261,200	1,341,330,000	1,341,330,000	1,381,570,000	1,381,570,000	6,748,061,200	2-Central GOU Sources

| Total Costs | 20,122,100,000 | 20,934,248,800 | 21,732,845,000 | 22,625,729,000 | 23,891,076,000 | 109,305,998,800 | |

4.1. Implementing Agencies

Vehicles procured	001 - Office of the President - OP
Computer and accessories procured	001 - Office of the President - OP
Offices constructed	001 - Office of the President - OP
Transport equipment acquired	001 - Office of the President - OP
Assorted furniture procured	001 - Office of the President - OP
Office space renovated	001 - Office of the President - OP
Other ICT equipment procured	001 - Office of the President - OP
maintenance of equipment undertaken	001 - Office of the President - OP

3. Costed Annualized Plan

Table 16: Showing the Project's costed annualized plan

	Code	Name	Period					Sub-Total	Sources of Funds
			FY2025/26	FY2026/27	FY2027/28	FY2028/29	FY2029/30		
1		Output 1: Vehicles procured	13,006,100,000	13,650,000,000	14,332,000,000	15,049,000,000	16,242,000,000	72,279,100,000	
1.1		Activity 1: Procure vehicles for staff of the Office of the President	13,006,100,000	13,650,000,000	14,332,000,000	15,049,000,000	16,242,000,000	72,279,100,000	
1.1.1	312201	Transport Equipment	13,006,100,000	13,650,000,000	14,332,000,000	15,049,000,000	16,242,000,000	72,279,100,000	2-Central GOU Sources
2		Output 2: Computer and accessories procured	714,000,000	749,700,000	787,185,000	826,544,000	867,871,000	3,945,300,000	
2.1		Activity 1: Facilitate the procurement of computers and associated accessories	714,000,000	749,700,000	787,185,000	826,544,000	867,871,000	3,945,300,000	
2.1.1	312213	ICT Equipment	714,000,000	749,700,000	787,185,000	826,544,000	867,871,000	3,945,300,000	2-Central

								GOU Sources
3	Output 3: Offices constructed		850,000,000	875,500,000	875,500,000	901,765,000	901,765,000	4,404,530,000	
3.1	Activity 1: Conduct the construction of RDC office blocks across the country		850,000,000	875,500,000	875,500,000	901,765,000	901,765,000	4,404,530,000	
3.1.1	311121	Non-Residential Buildings - Stock	850,000,000	875,500,000	875,500,000	901,765,000	901,765,000	4,404,530,000	2-Central GOU Sources
4	Output 4: Transport equipment aqcuired		1,200,000,000	1,236,000,000	1,236,000,000	1,273,080,000	1,273,080,000	6,218,160,000	
4.1	Activity 1: Procure and distribute tyres to the entitled officers in the Office of the President		1,200,000,000	1,236,000,000	1,236,000,000	1,273,080,000	1,273,080,000	6,218,160,000	
4.1.1	312201	Transport Equipment	1,200,000,000	1,236,000,000	1,236,000,000	1,273,080,000	1,273,080,000	6,218,160,000	2-Central GOU Sources
5	Output 5: Assorted furniture procured		1,066,000,000	1,097,980,000	1,097,980,000	1,130,920,000	1,130,920,000	5,523,800,000	
5.1	Activity 1: Procure and distribute		1,066,000,000	1,097,980,000	1,097,980,000	1,130,920,000	1,130,920,000	5,523,800,000	

	furniture to the entitled officers in the Office of the President								
5.1.1	312203	Furniture & Fixtures	1,066,000,000	1,097,980,000	1,097,980,000	1,130,920,000	1,130,920,000	5,523,800,000	2-Central GOU Sources
6	Output 6: Office space renovated		1,003,738,800	1,003,738,800	1,033,850,000	1,033,850,000	1,064,870,000	5,140,047,600	
6.1	Activity 1: Procure an established contractor to renovate 14 office blocks for the field offices – RDCs. This will partly increase the number of offices available for RDCs across the country		1,003,738,800	1,003,738,800	1,033,850,000	1,033,850,000	1,064,870,000	5,140,047,600	
6.1.1	312101	Non-Residential Buildings	1,003,738,800	1,003,738,800	1,033,850,000	1,033,850,000	1,064,870,000	5,140,047,600	2-Central GOU Sources
7	Output 7: Other ICT equipment procured		980,000,000	980,000,000	1,029,000,000	1,029,000,000	1,029,000,000	5,047,000,000	
7.1	Activity 1: Procure, install and maintain sufficient ICT software material to		980,000,000	980,000,000	1,029,000,000	1,029,000,000	1,029,000,000	5,047,000,000	

	protect the Office of the President from any cyber-attacks and also improve functionality of ICT equipment and conference halls.							
7.1.1	312213	ICT Equipment	980,000,000	980,000,000	1,029,000,000	1,029,000,000	1,029,000,000	5,047,000,000	2-Central GOU Sources
8	Output 8: maintenance of equipment undertaken		1,302,261,200	1,341,330,000	1,341,330,000	1,381,570,000	1,381,570,000	6,748,061,200	
8.1	Activity 1: Acquire service providers on framework contract to maintain, inspect, replace, and repair tools and equipment including vehicles, generators, lifts, water sources, electricity sources, and office premises		1,302,261,200	1,341,330,000	1,341,330,000	1,381,570,000	1,381,570,000	6,748,061,200	
8.1.1	312213	ICT Equipment	1,302,261,200	1,341,330,000	1,341,330,000	1,381,570,000	1,381,570,000	6,748,061,200	2-Central GOU Sources
Total Costs			20,122,100,000	20,934,248,800	21,732,845,000	22,625,729,000	23,891,076,000	109,305,998,800	

4.1. Implementing Agencies

Vehicles procured	001 - Office of the President - OP
Computer and accessories procured	001 - Office of the President - OP
Offices constructed	001 - Office of the President - OP
Transport equipment acquired	001 - Office of the President - OP
Assorted furniture procured	001 - Office of the President - OP
Office space renovated	001 - Office of the President - OP
Other ICT equipment procured	001 - Office of the President - OP
maintenance of equipment undertaken	001 - Office of the President - OP

5. Additional Information

The retooling project is funded under the Development budget item for the Office of the President.   This is the single budget line that funds the development components of the office

Appendix A:

Cost Implementation Matrix (Shs. Billion)

Table 17: Showing the Plans' Cost Implementation Matrix (Shs/ billions)

Results	Indicator	Baseline FY23/24	Target FY25/26	Target FY26/27	Target FY27/28	Target FY28/29	Target FY29/30
Program Name: Governance and Security Programme							
Programme Goal: Peaceful, secure Uganda adhering to the rule of law							
Vote Goal: A Peaceful and secure environment for effective and efficient implementation of government programs							
Programme Objective 1: To strengthen the capacity of Security Agencies to address Security threats and emergencies							
Vote Objective 1: To build robust mechanisms for peace, safety and national development							
Strategic Intervention 1: Maintain modern and formidable security sector agencies, for security and emergencies							
			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Vote Activities:							
Facilitate the operations of Ministry of Security			30.200	31.103	32.006	32.909	33.812
Monitor the implementation of the Intelligence Transport Management System (ITMS)			3.450	3.623	3.804	3.994	4.193
Coordinate the operations of security agencies			8.500	8.736	8.973	9.209	9.445
Support security agencies conduct operations across the country			22.500	22.684	22.868	23.051	23.235
			64.650	**66.146**	**67.650**	**69.163**	**70.685**
Strategic Intervention 1.2: Enhance regional and continental security							
Vote Activities			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Support the operations of the Office of the RDCs			23.525	24.231	24.958	25.706	26.478
Conduct security surveillance exercises			4.600	4.738	4.880	5.027	5.177

Coordinate JBC meetings			2.640	2.719	2.801	2.885	2.971
Hold District Security meetings			3.150	3.245	3.342	3.442	3.545
Conduct cross border meetings			2.131	2.195	2.261	2.329	2.398
			36.046	**37.128**	**38.242**	**39.389**	**40.569**

Strategic Intervention 1.4: Support the government to raise patriotic and ideologically oriented leaders required for the socio-economic transformation of Uganda.

PIAP Actions			Budget FY2025/26	Budget FY2026/27	Budget FY2027/28	Budget FY2028/29	Budget FY2029/30
Construct and equip NSP regional centres				0.000	0.000	0.000	0.000
Develop and operationalise the NSP curriculum		0.040	0.040	0.042	0.045	0.048	0.050
Popularising of the National Service Program		0.500	0.500	0.530	0.562	0.596	0.631
Facilitation of the National Leadership Institute (NALI)		2.500	2.500	2.650	2.809	2.978	3.156
		3.040	**3.040**	**3.222**	**3.416**	**3.621**	**3.838**

Programme Objective 2: To Strengthen Public Policy analysis and Management

Vote Objective 3: To strengthen the management of Public Policy

Strategic Intervention 2.1: Strengthen coordination of the policy and legislative-making processes

			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
PIAP/Vote Output 2.1: Policies developed for national socio-economic transformation	Number of Policies placed on Cabinet agenda for consideration	15	15	18	18	20	20
	Number of policies developed/reviewed	4	6	7	6	6	5
	Number of agendas for cabinet meetings produced and issued to members of cabinet	52	52	52	52	52	52
	Number of government officials trained in policy management	250	250	255	260	265	271

	Number of bills placed on the Cabinet Agenda for consideration	32	32	32	32	32	32
	Number of Cabinet extracts issued to members	6000	6000	6300	6600	6900	7200
Vote Activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Review of Cabinet submissions in line with national frameworks and international commitments			0.300	0.311	0.321	0.332	0.342
Development policy briefs and cabinet memoranda			0.150	0.158	0.165	0.174	0.182
Conduct the training of Ministers and Permanent Secretaries			2.103	2.161	2.219	2.277	2.335
Training and capacity building of government officials in public policy management			0.600	0.618	0.637	0.655	0.674
Extraction of decisions to be submitted to Ministers and Permanent Secretaries.			0.180	0.194	0.204	0.214	0.225
Coordination with the Ministries about submission of Matters arising; population of the matrix of Matters Arising; verification of responses from MDAs on Matters Arising from Cabinet Decisions			0.830	0.847	0.865	0.882	0.899
Follow up with MDAs on implementation of matters arising and cabinet decisions			0.500	0.513	0.526	0.539	0.553
Review of submissions from MDAs for scheduling in Cabinet meetings			0.750	0.788	0.827	0.868	0.912
Engage MDAs on developing the RIA and RBP			0.400	0.408	0.416	0.424	0.432
			5.813	**5.998**	**6.179**	**6.365**	**6.553**
Strategic Intervention 2.2: Enhance monitoring of policy implementation for service delivery							
Vote Activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Conduct the monitoring and evaluation of Public policies and Cabinet Decisions			0.958	0.958	0.958	0.958	0.958

			0.958	0.958	0.958	0.958	0.958

Strategic Intervention 2.3: Enhance the administration of programme services of the Presidency

Vote Activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Conduct regional, continental and international engagements			1.771	1.877	1.99	2.109	2.236
Facilitate the operations of Presidential initiatives			6.098	6.224	6.357	6.499	6.649
Procure extra land for the construction of the AAYC HQs			0.000	2.000	2.000	1.400	0.000
Conduct mobilisation campaigns for youths in schools, tertiary institutions and Universities			1.181	1.252	1.327	1.407	1.491
Facilitation of PACEID			17.801	18.869	20.001	21.201	22.473
			26.851	**30.222**	**31.675**	**32.616**	**32.849**

Programme Objective 4: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance

Vote Objective 2: To strengthen the oversight function and coordination across government

Strategic Intervention 4.1: Enhance public demand for accountability

Vote Activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Conduct barazas, radio and tv programs to raise awareness levels on service delivery			0.320	0.339	0.360	0.381	0.404
Facilitating regional and District operations of the RDC Secretariat			0.500	0.530	0.562	0.596	0.631
			0.820	**0.869**	**0.921**	**0.977**	**1.035**

Strategic Intervention 4.2: Strengthen prevention and detection of corruption and enforce Anti-corruption Measures

Vote activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Support the operations of RDCs in areas of operation			0.850	0.901	0.955	1.012	1.073
Conduct locus engagement on corruption incidents by RDCs			0.160	0.170	0.180	0.191	0.202

			1.010	1.071	1.135	1.203	1.275
Strategic Intervention 4.3: Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations							
Vote activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Facilitate the conduct of investiture ceremonies			0.900	0.972	1.040	1.113	1.191
Support H.E the President to confer medals			0.200	0.214	0.229	0.245	0.262
Facilitate the procurement process of acquiring medals			0.900	0.963	1.030	1.103	1.180
Sensitize and raise awareness on National Honours and Awards,			0.500	0.535	0.572	0.613	0.655
			2.500	2.684	2.872	3.073	3.288
Strategic Intervention 4.4: Strengthen monitoring of Government programmes for effective service delivery							
Vote Activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Hold stakeholders engagements with MDAs, PDM and Emyooga			7.500	6.890	7.303	7.742	8.206
Hold stakeholders engagements with MDAs, evaluate the performance , propose collaborative initiatives and generate recommendations			6.500	6.890	7.303	7.742	8.206
Conduct capacity building of RDCs on monitoring of government service delivery programs			2.000	2.120	2.247	2.382	2.525
Develop specific reports for APEX presentation on improvement of PDM, Emyooga, Environment and other cross cutting issues			5.500	5.830	6.180	6.551	6.944
Support enterprises financially, capacity building, coordination and collaboration with private and public stakeholders.			3.900	4.134	4.382	4.645	4.924
Facilitate logistical and support services for OWC			23.500	23.970	24.449	24.938	25.437

Facilitate the operations of the social economic monitoring and research			16.340	17.343	18.557	19.485	20.459	21.482
Support the functions of manifesto implementation across the country			5.017	5.017	5.368	5.637	5.918	6.214
			71.260	**73.759**	**76.986**	**80.378**	**83.939**

Program Objective 9: Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security

Vote Objective: To enhance programme and institutional capacity for effective and efficient service delivery

Strategic Intervention 9.1: Strengthen programme institutions for effective and efficient service delivery

Vote Activities			Targets FY2025/26	Targets FY2026/27	Targets FY2027/28	Targets FY2028/29	Targets FY2029/30
Retooling of the Office of the President.			20.124	23.143	26.614	30.606	35.197
Pay salaries and wages for staff			31.590	32.222	33.833	35.525	37.301
Process and pay pensions			6.336	6.653	6.985	7.335	7.701
Process and pay gratuity			11.053	11.606	12.186	12.795	13.435
Facilitation of Human Resource management			0.676	0.730	0.788	0.852	0.920
Process and payment of other staff emoluments i.e. allowances and benefits			16.979	17.828	18.898	20.031	21.233
Process and payment of staff medical expenses			2.872	3.016	3.166	3.325	3.491
Conduct staff training and skills development			2.790	2.957	3.135	3.323	3.522
Management of incapacity benefits			2.084	2.209	2.342	2.482	2.631
Undertake Finance and Accounting activities			5.356	5.677	6.018	6.379	6.762
OP records updated, handled and stored			0.189	0.198	0.208	0.219	0.230
Support the operations and functions of HoPS			8.550	9.758	11.002	12.282	13.599
Support the leadership and management function in OP			5.550	5.688	5.833	5.985	6.145
Conduct field based exercises			0.300	0.321	0.343	0.368	0.393
Support the function of Presidential Advisers			12.475	13.099	13.754	14.441	15.163

Facilitate the planning, budgeting and M&E function			10.561	11.089	11.644	12.226	12.837
Develop quarterly and annual performance reports			0.080	0.085	0.090	0.095	0.101
Coordinate Governance and Security Programme Retreats		0.500	1.000	1.060	1.124	1.191	1.262
Conduct the GSP Annual performance review		0.700	0.700	0.742	0.787	0.834	0.884
Undertake GSP Steering and Leadership meetings		0.400	0.400	0.424	0.449	0.476	0.505
Undertake GSP Technical Sub programme meetings		0.800	0.800	0.848	0.899	0.953	1.010
Undertake GSP Project Preparation meetings		0.500	0.365	0.387	0.410	0.435	0.461
			140.830	**149.739**	**160.508**	**172.157**	**184.783**
Grand Total			**353.778**	**371.796**	**390.542**	**409.899**	**429.773**

Appendix A: Results Matrix

MDA Results Framework, Intermediate Outcome Level

Table 18: Showing the Plan's Results Framework and Intermediate Outcome level

Objective	Intermediate Outcome	Outcome	Baseline	Targets				
				2025/26	2026/27	2027/28	2028/29	2029/30
To strengthen the capacity of Security Agencies to address Security threats and emergencies	Efficient and effective security services	Peace and Stability	High	High	High	High	High	High
To Strengthen Public Policy Management, Legal and Institutional Frameworks for Socio-economic Transformation	Improved policy, legal and institutional environment for national development	Effective Governance	0.371	0.385	0.39	0.393	0.396	0.401
Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance	Improved compliance to accountability laws and regulations	Improved transparency, accountability and public trust.in service delivery	26	28	29	30	31	31
Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security	Enhanced institutional capacity, coordination and collaboration.	Enhanced programme efficiency and effectiveness	40	50	60	70	80	90

MDA Results Framework Output Level

Table 19: Showing the Plans Results Framework at Output level

Strategic Intervention	Output	Performance Indicator	Baseline (FY)	Target					Means of Verification	Assumptions	Responsible Person/ Dept
				2025/26	2026/27	2027/28	2028/29	2029/30			
Objective 1: To strengthen the capacity of Security Agencies to address Security threats and emergencies											
Maintain modern and formidable security sector agencies, for security and emergencies	Technical Capability enhanced	Number of PMT monthly reports produced on the implementation of the ITMS project	0	12	12	12	12	12	OP Annual Reports	Support from other coordinating MDAs on the ITMS Project	Ministry of Security
Enhance regional and continental security	Border Security and Control Strengthened	Number of Joint Cross Border Committee (JBC) meetings held	3	4	4	4	4	4	OP Annual Reports	Strong diplomatic relationships with the neighboring countries	F&A
	Number of District Security Committee (DSC) reports produced	1,752	1,752	1,752	1,752	1,752	1,752	1,752	OP Annual Reports	Strong coordination among district security operatives	RDC Sec
	Number of land disputes resolved through RDC mediations	30	25	25	20	20	20	20	OP Annual Reports	Trust in RDCs and local council leaders	RDC Sec

Strategic Intervention	Output	Performance Indicator	Baseline (FY)	Target					Means of Verification	Assumptions	Responsible Person/ Dept
				2025/26	2026/27	2027/28	2028/29	2029/30			
Objective 2: To Strengthen Public Policy Management, Legal and Institutional Frameworks for Socio-economic Transformation											
Strengthen coordination of the policy and legislative-making processes	Policies developed for national socio-economic transformation	Number of Policies placed on Cabinet agenda for consideration	15	15	18	18	20	20	OP Annual Reports	Effective support and collaborations with other MDAs	Cabinet Sec
		Number of policies developed/reviewed	4	6	7	6	6	5	OP Annual Reports	Skilled staff in policy development	PD&CB
		Number of agendas for cabinet meetings produced and issued to members of cabinet	52	52	52	52	52	52	OP Annual Reports	Skilled staff to produce cabinet Agendas for Cabinet meetings	Cabinet Sec
		Number of government officials trained in policy management	250	250	255	260	265	271	OP Annual Reports	Strong collaboration and partnership with other MDAs	PD &CB
		Number of bills placed on the Cabinet Agenda for consideration	32	32	32	32	32	32	OP Annual Reports		Cabinet Sec
		Number of Cabinet extracts issued to members	6000	6000	6300	6600	6900	7200	OP Annual Reports		Cabinet Sec
Enhance monitoring of policy implementation	Policy coordination strengthened	Number of public policies monitored and evaluated	12	12	12	12	12	12	OP Annual Reports	Availability of funds to conduct M&E	PD &CB
		Returns on matters arising produced	12	12	15	18	21	24	OP Annual Reports		

Strategic Intervention	Output	Performance Indicator	Baseline (FY)	Target 2025/26	2026/27	2027/28	2028/29	2029/30	Means of Verification	Assumptions	Responsible Person/ Dept
for service delivery		Number of Cabinet Decisions monitored and evaluated	40	40	40	45	45	45	OP Annual Reports	Effective support and collaboration from Cabinet	Cabinet Sec
Enhance the administration of programme services of the Presidency	Presidential Initiatives implemented	Number of MOUs arising out of Presidential initiatives developed and signed	3	3	3	3	3	3	OP Annual Reports		PACEID & OWC
Objective 4: Strengthen Accountability, Transparency and Anti-Money Laundering systems for Effective Governance											
Enhance public demand for accountability	Increased citizen participation in governance-oversight and fight against corruption	Number of RDC public engagements conducted	30	60	60	60	60	60	OP Annual Reports	Availability of funds to conduct these engagements	RDC Sec
Strengthen prevention and detection of corruption and enforce Anti-corruption Measures	Prevention, enforcement and prosecution of corruption cases improved	Proportion of service delivery issues resolved due to RDCs interventions	50%	55%	60%	65%	70%	75%	OP Annual Reports	Effective facilitation to RDC office to handle their work	RDC Sec
Strengthen the recognition and award system for outstanding civic contributions to motivate individuals and organizations	Leadership excellences and ethical standards in service delivery recognized	Number of investiture ceremonies conducted	6	6	6	6	6	6	OP Annual Reports	Adequate funds to conduct investiture ceremonies	Chancery/PAC
		Number of personnel awarded medals and honours	350	350	350	250	200	150	OP Annual Reports	Willfulness of individuals to receive the medals	Chancery

Strategic Intervention	Output	Performance Indicator	Baseline (FY)	Target 2025/26	2026/27	2027/28	2028/29	2029/30	Means of Verification	Assumptions	Responsible Person/ Dept
										Adequate funds to purchase medals	
		Number of popularization campaigns conducted	6	6	6	6	6	6	OP Annual Report	Adequate resources	Chancery
Strengthen monitoring of Government programmes for effective service delivery	Monitoring of Government programmes strengthened	Number of monitoring exercises conducted on government service delivery programs and projects	4	4	4	4	4	4	OP Annual Report		RDC Sec
DPI Objective Four: Strengthen oversight, coordination and M&E across government											
Strengthen the oversight function across government	High-level oversight forum (APEX) strengthened	Proportion of APEX recommendations implemented	20%	45%	55%	65%	75%	85%	OP Annual Report	Adequate resources	SEMR
	Manifesto implementation strengthened	Annual aggregate performance rating on Manifesto implementation		10%	25%	50%	75%	100%	OP Annual Report	Adequate resources	MIU
Objective 9: Strengthen the administrative, legal, institutional and coordination capacity for Governance and Security											
Strengthen programme institutions for effective and efficient service delivery	Institutions Retooled	% of planned retooling outputs achieved	80	100	100	100	100	100	OP Annual Report	Availability of funds	F&A
	Management and Administrative Services coordinated	% of filled positions in the approved structure	80	80	85	90	90	100	OP Annual Reports	Availability of funds	F&A
		No. of staff trained	30	30	35	40	40	40	OP Annual Reports	Availability of funds	F&A

Strategic Intervention	Output	Performance Indicator	Baseline (FY)	Target					Means of Verification	Assumptions	Responsible Person/ Dept
				2025/26	2026/27	2027/28	2028/29	2029/30			
		Number of capacity building	8	11	11	13	15	15	OP Annual Report	Availability of funds	F&A
		Value of salaries paid	25.59	27.321	27.321	28.141	28.141	28.985	OP Annual Reports	Availability of funds	F&A
		Number of financial reports produced and submitted	4	4	4	4	4	4	OP Annual Reports	Availability of funds	F&A
		Number of internal audit reports produced	4	4	4	4	4	4	OP Annual Reports	Availability of funds	F&A
		Number of Vote Procurement reports produced	4	4	4	4	4	4	OP Annual Report	Availability of funds	F&A
		Number of records	2500	2500	2500	2500	2500	2500	OP Annual Report	Availability of funds	F&A
		No. of Top management meetings held	4	4	4	4	4	4	OP Annual Reports	Availability of funds	F&A
		Number of Senior Management meetings held	45	45	45	45	45	45	OP Annual Reports	Availability of funds	F&A
		Number of rewards and sanctions, training committee meetings held	4	4	4	4	4	4	OP Annual Report	Availability of funds	F&A
		Gender and Equity budgeting compliance score	73	76	82	85	88	90	OP Annual Reports	Availability of funds	F&A

Strategic Intervention	Output	Performance Indicator	Baseline (FY)	Target					Means of Verification	Assumptions	Responsible Person/ Dept
				2025/26	2026/27	2027/28	2028/29	2029/30			
		Number of HIV/AIDS mainstreaming interventions undertaken	4	4	4	4	4	4	OP Annual Reports	Availability of funds	F&A
		Number of Climate Change mitigation/adaptation interventions undertaken	4	4	4	4	4	4	OP Annual Reports	Availability of funds	F&A
		No. of performance reports submitted	4	4	4	4	4	4	OP Annual Report	Availability of funds	F&A
		No. of statistical abstracts produced	1	1	1	1	1	1	OP Annual Report	Availability of funds	F&A
		MDA NPA Certificate of Compliance Rating	75	80	85	88	88	90	OP Annual Reports	Availability of funds	F&A
		Number of Monitoring and evaluation reports produced	4	4	4	4	4	4	OP Annual Reports	Availability of funds	F&A
		Number of performance reviews conducted	4	4	4	4	4	4	OP Annual Report	Availability of funds	F&A
		Number of number functions organised	3	3	3	3	3	3	OP Annual Reports	Availability of funds	F&A
		Number of National Organisation committee meetings held	15	15	15	15	15	15	OP Annual Reports	Availability of funds	F&A
		Number of PWG meetings conducted	20	30	30	30	30	30	OP Annual Reports	Availability of funds	F&A

Strategic Intervention	Output	Performance Indicator	Baseline (FY)	Target					Means of Verification	Assumptions	Responsible Person/ Dept
				2025/26	2026/27	2027/28	2028/29	2029/30			
		Proportion of project submissions reviewed within a quarter (%)		100	100	100	100	100	OP Annual Report	Availability of funds	F&A
		Number of inter programme engagements conducted		4	4	4	4	4	OP Annual Report	Availability of funds	F&A
		Number of joint M&E conducted		4	4	4	4	4	OP Annual Report	Availability of funds	F&A
		Number of joint programe capacity building initiatives undertaken		4	4	4	4	4	OP Annual Report	Availability of funds	F&A

Annex B:

M&E Implementation Framework Performance FY 2020/21 – 2024/25

Result	Output	Indicators	Target	Performance	Comment
Goal: To ensure effectiveness and efficiency in delivery of services					
Objective 1: Enhance the coordination of operations for the National Security Agencies for a peaceful and secure country	Intelligent transport monitoring system established	Intelligent transport monitoring system in place	1	1	Achieved: The ITMS was launched in November 2023 and its currently operational.
	Border Security Strengthened	Number of cross-border meetings held	50	40	Partly Achieved: The Office managed to conduct on average eight (08) cross border meetings to discuss illegal migration, border conflicts and illegal trade practices.
Objective 2: Strengthen policy, legal, regulatory and institutional framework for effective governance and security.	Bills approved	Number of draft Bills/Policy submissions reviewed and approved by Cabinet	60	60	Achieved: The performance was a result of the continuous engagements with MDAs on mechanisms to improve policy development
	Policy submissions from MDAs reviewed and placed on the Agenda of Cabinet	Number of Polices reviewed. Considered and approved by Cabinet	60	60	Achieved: The performance was a result of the continuous engagements with MDAs on mechanisms to improve policy development
	Cabinet Memoranda presented for consideration and approval	Number of Cabinet Memoranda approved	832	900	Achieved: The over performance was a result of RAPEX where the Cabinet memoranda were submitted and discussed individual for specific MDAs affected by RAPEX.
	Capacity of Permanent Secretaries built in various areas	Number of Permanent Secretaries whose capacity was built in various areas	35	35	Achieved: The Office held monthly meetings with the Permanent secretaries under the leadership of the Head of Public Service

Result	Output	Indicators	Target	Performance	Comment
	Cabinet forward Agenda, Plan National Policy Research Agenda and Inventory of public policies, laws and regulations produced and validated and disseminated	Cabinet Forward Agenda in Place	5	5	Achieved: The Office developed annual forward agenda for consideration by the Cabinet
	Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number of submissions to Cabinet reviewed	2000		Achieved: This covered Policies, Bills, Information Papers, Cabinet Memo. The performance was a result of the weekly meetings Cabinet holds.
	MDAs &LGs capacity building in RBP/RIA and Policy Management conducted.	Number of Government officials whose capacity has been built in RBP/RIA and Policy Management	200	250	The over performance was a result of the urgent need to conduct quarterly trainings of Policy Analysts on RBP/RIA.
	Public Policy implementation monitored	Percentage Public policies monitored ad evaluated	10		
Objective 5: Inculcate pride, respect for national values and responsibility towards the social good.	Investiture ceremonies held	Number of investiture ceremonies held.	30	30	Achieved: The Office participated in 06 annual investiture ceremonies i.e. Independence Day, Tarehe sita Day, Liberation Day, Women's Day, Labour Day and Heroes Day.
	Nationwide popularization programs on all media platforms conducted	Number of popularization programs on all media platforms conducted	30	30	Achieved: These were carried in consideration of the 06 annual investiture ceremonies.
	Necessary Insigia, medals and certificates purchased	Number of medals conferred to outstanding performers by H.E the President	3000	3500	Achieved: Over performance was due to the several award ceremonies conducted outside the 06 investiture ceremonies.
	Capacity of youth built in patriotism	Number of youths built in patriotism	300,000	285,000	Not achieved: This was partly due to the outbreak of Covid-19 which limited the conduct of patriotism activities in schools and across the country

Result	Output	Indicators	Target	Performance	Comment
	Patriotism Coordination and Implementation Framework developed	A Patriotism coordination and implementation framework in place	1	1	Achieved: The framework was developed and it guided the Office in the conduct of its quarterly activities.
	Mini Hall of Fame established	Mini Hall of fame in place	1	1	Achieved: The Hall of Fame was established and has a history of the medals and honour with personnel from different generations.
Objective 3: To strengthen the coordination, monitoring and reporting frameworks and systems.	APEX Platform operationalized	Number of times the APEX Platform is held	4	01	Not achieved:
		Number of APEX reports produced	05	05	Achieved: These included reports on the performance of the 23 Presidential Directives; Innovation Fund Projects as well as Parish Development Model among others.
	An oversight monitoring report on LG implementation of the NDP III produced.	Number of oversights NDP III monitoring reports on the performances of LGs produced.	10	10	Achieved: The Office through DSEMR undertook regular oversight exercises to establish the performance of the programs and projects i.e the Soroti fruit factory
	Manifesto commitments mainstreamed in all MDAs and all clusters.	Number of MDAs in which the manifesto was mainstreamed.	20	20	The Manifesto commitments were mainstreamed in all MDAs and as such a Manifesto Dash board was developed through which all MDAs report and are assessed.
	Status report on the implementation of the manifesto produced	Number of status reports on the implementation of the manifesto produced	4	4	Achieved: The Office held annual Manifesto Accountability weeks where all MDAs provided accountability to the citizens
Objective 6 Enhance Program coordination and institutional capacity for	Government Programs, policies and projects monitored.	Number of reports on the performance of Government Programs, policies and projects produced.	20	20	Achieved: The office prepared and submitted quarterly M&E reports throughout the NDP III period

Result	Output	Indicators	Target	Performance	Comment
effective and efficient service delivery.	Retooling project managed	Proportion of project deliverables achieved	100	100	Achieved: The office managed to receive the required funds and therefore managed to procure the planned outputs i.e. vehicles, furniture and ICT tools and equipment
	Program and Vote plans prepared	Number of BFPs prepared	5	5	Achieved: The Office prepared and submitted annual BFPs to MoFPED and Parliament
		Number of MPS reports produced	5		Achieved: The Office prepared and submitted annual BFPs to MoFPED and Parliament
		Number of Programme working groups meetings conducted	100	100	Achieved: On average the Office held and coordinated programme meetings at Political level, steering committee and technical working group levels.
	HIV issues mainstreamed	Number of HIV sensitization programs undertaken.	20	20	Achieved: The office held and oversaw the HIV/AIDS committee on a quarterly basis
	Capacity of RDCs built in monitoring and evaluation	Number of RDCs whose capacity has been built	292	664	Achieved: This was due to the recruitment of Assistant RDCs in all the districts of Uganda.
Objective 4: Promote evidence-based policy decision-making through research	Strengthen research on National priority areas to inform the implementation of Government policies	Number of reports on the implementation of the National Policy Research Agenda produced and disseminated	4	4	Achieved
	Socio-Economic Research on different government Programmes undertaken	Number of research studies conducted	4	4	Achieved

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