
Vote: 001 Office of the President

Department and Projects Annual Workplan Outputs

Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE

SubProgramme: 03 Civic Education & Mindset change

Sub-SubProgramme: 06 Civic Education and Patriotism Services

Department: 001 National Secretariat for Patriotism Corps

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 440002 Patriotism Services

Capacity of 20,000 students, teachers and youth, alumni built (inclusively) in patriotism with focus on the poor performing regions.

A report on media awareness on Patriotism and mind set change

A monitoring report on Patriotism activities produced

A report on Promotion of patriotism and mind set change in 40 MDAs and LGs

Capacity built of 09 NSPC staff in ideology and good governance

The draft National Service Program established

Draft Implementation strategy on the National service program developed

Total Budget Output Cost(Ushs Thousand): 7,060,000.000

Wage 0.000

NonWage 7,060,000.000

AIA 0.000

Total For Department(Ushs Thousand): 7,060,000.000

Wage 0.000

NonWage 0.000

AIA 0.000

Sub-SubProgramme: 07 Government Mobilisation, Monitoring and Awards

Department: 001 Research and Awards

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 440001 National Recognition Coordination

Reports on investiture Ceremonies produced (Independence Anniversary 9th October, Victory Day 26th January, Tarehe Sita 6th February,

International Women's Day 8th March, International Labour Day 1st May and Heroes Day celebrations 9th June)

National Honours list of names Published in the National Gazette

Hall of Fame Operationalized

Capacity of 34 staff built in management and administration of Honours

Online data bank of medalists established

Total Budget Output Cost(Ushs Thousand): 639,000.000

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Wage	0.000
NonWage	639,000.000
AIA	0.000
Total For Department(Ushs Thousand):	639,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Sub-SubProgramme: 02 Policy, planning and support services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

Vote 001 BFP for FY 2023/24 Prepared and submitted to Ministry of Finance, Planning and Economic Development by 15 November 2022
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.
Four budget performance reports prepared and submitted to Ministry of Finance, Planning and Economic Development by 21st of the Month following the end of the quarter.
Governance and Security Program Budget Framework Paper for FY 2023/24 Prepared and submitted to Ministry of Finance, Planning and Economic Development
Program strategic Plan prepared and submitted to NPA

Project concept notes and profiles prepared and submitted to Ministry of Finance, Planning and Economic Development
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March
Quarterly performance reports prepared
Quarterly monitoring reports produced
A statistical strategic plan for the Governance and Security Program produced
A statistical strategic plan for the Governance and Security Program produced
Program indicators profiled
Reports for the Program Working Group meetings prepared

Total Budget Output Cost(Ushs Thousand): **2,391,100.000**

Wage	0.000
NonWage	2,391,100.000
AIA	0.000

Budget Output: 000014 Administrative and Support Services

Strategic direction provided towards the achievement of Program objectives
Political supervision conducted
Government Programs popularized
Performance contracts secured with Permanent Secretaries
Managerial reports prepared

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managerial reports prepared
National functions conducted
An enabling environment created for staff

Total Budget Output Cost(Us\$ Thousand): **7,193,388.000**

Wage 0.000

NonWage 7,193,388.000

AIA 0.000

Budget Output: 000004 Financial and Administration Management

Pension and gratuity processed and paid by 28th of the Month
Pension and Gratuity paid
Procurement plans prepared and Submitted to PPDA
Final accounts prepared and submitted to MoFPED
Quarterly finance committee meetings conducted
Finance committee reports prepared and submitted to MoFPED quarterly
Monthly senior management reports prepared
Top management meetings organized and facilitated
Reports for the Top management meetings prepared

Total Budget Output Cost(Us\$ Thousand): **7,223,552.000**

Wage 0.000

NonWage 7,223,552.000

AIA 0.000

Budget Output: 000005 Human Resource Management

Salaries paid by 28th of every month
Pension and gratuity paid by 28th of every month
Training plans prepared quarterly
Cross cutting issues coordinated
Staff trained in work related courses
Wellness programs coordinated
Reward and sanction reports produced

Total Budget Output Cost(Us\$ Thousand): **17,585,774.225**

Wage 17,211,535.225

NonWage 374,239.000

AIA 0.000

Total For Department(Us\$ Thousand): **34,393,814.225**

Wage 17,211,535.225

NonWage 17,211,535.225

AIA 0.000

Project: *1589 Retooling of Office of the President*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Office of the President's stores partitioned

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Security house renovated
2 RDC offices Renovated (Mukono and Kaberamaido)
Station wagon procured
A boat procured
61 double cabin Pick-ups procured
500 Tyres procured for the Headquarter and RDCs
A 14 seater vehicle procured
10 Office curtains procured
100 Office desks procured for RDCs
5 Conference tables procured for RDCs
600 conference chairs procured for the RDCs
100 filling cabinets procured for the RDCs
200 visitor's chairs procured for the RDCs
70 ICT materials procured for the RDC
1 RDC office constructed
2 assorted spare parts for both the old and new building procured
5 laptops procured

Total Budget Output Cost(Ushs Thousand): **15,496,193.608**

GoU 15,496,193.608

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **15,496,193.608**

GoU 15,496,193.608

Ext Fin 0.000

AIA 0.000

SubProgramme: **02 Security**

Sub-SubProgramme: **03 Government Mobilisation, Monitoring and people centred security**

Department: **001 Mobilisation and Security Services**

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000014 Administrative and Support Services

Government policies, programs and projects monitored in the 146 Districts and reports produced

A report on cross boarder engagements produced

A report on District integrity promotion forum produced

A report on HIV/AIDs campaigns produced

Capacity of RDCs built on security issues

A situation report on security in the districts produced

Barazas coordinated

An oversight report produced

Total Budget Output Cost(Ushs Thousand): **36,517,182.022**

Wage 0.000

NonWage 36,517,182.022

AIA 0.000

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Total For Department(Ushs Thousand):	36,517,182.022
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 04 Security Administration

Department: 001 Security Coordination

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460002 Enhanced Intelligence coverage

Security guidelines developed and distributed	
Security guidelines developed and distributed	
The Security Agencies Coordinated	
The Security Agencies Coordinated	
Governance and Security Program Budget Framework Paper produced	
Governance and Security Strategy developed	
Governance and Security Donor Strategy Developed	
Governance and Security Project profiles and Concept Notes prepared and submitted to Ministry of Finance,Planning and Economic Development	
Governance and Security Budget Framework Paper prepared for FY 2023/24 and submitted to MoFPED	
Governance and Security Budget Framework Paper for FY 23/24 prepared and submitted to MoFPED by the 15th November, 2022	
Governance and Security Budget Framework Paper for FY 23/24 prepared and submitted to MoFPED by the 15th November, 2022	
Total Budget Output Cost(Ushs Thousand):	6,357,645.900
Wage	0.000
NonWage	6,357,645.900
AIA	0.000
Total For Department(Ushs Thousand):	6,357,645.900
Wage	0.000
NonWage	0.000
AIA	0.000

SubProgramme: 03 Policy and Legislation Processes

Sub-SubProgramme: 01 Cabinet Support and Policy Development

Department: 002 Policy Development and Capacity Building

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010008 Capacity Strengthening

40 Cabinet Decisions implementation monitored and evaluated

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1 Cabinet Forward Agenda Plan produced.
1 Inventory of public policies, laws and regulations updated.
1 National Policy Research Agenda updated.
500 Public Officials capacity built in logical and evidence-based inclusive Public Policy, Law and Regulation Making.
Capacity of 12 staff of D PD&CB built in Policy Development
4 DCUS Forum Engagements.
4 Policy Analyst Cadre Forum engagements.

12 MDAs guided on Policy Development
16 Policy briefs on topical policy issues produced.
4 Cabinet Memoranda produced.
12 Public Policies reviewed for relevance and effectiveness
160 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments.

Total Budget Output Cost(Ushs Thousand):	947,738.900
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Wage	0.000
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NonWage	947,738.900
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AIA	0.000
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Total For Department(Ushs Thousand):	947,738.900
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Department:	001 Cabinet Administrative Services
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Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460016 Cabinet support
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A Database of Policies and Cabinet Decisions established.
A compendium of Cabinet Records (Minutes and Memoranda) for FY 2021/2022 Developed.
16 Draft Bills considered and approved.
208 Cabinet Memoranda considered and approved.
Capacity of 34 Permanent Secretaries built in Policy making.
Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate.
4 Policies discussed in the Permanent Secretaries Forum and recommendations made
16 Policies considered and approved.

Total Budget Output Cost(Ushs Thousand):	2,153,299.000
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Wage	0.000
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NonWage	2,153,299.000
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AIA	0.000
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Total For Department(Ushs Thousand):	2,153,299.000
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Vote: 001 Office of the President

SubProgramme: 05 Anti-Corruption and Accountability

Sub-SubProgramme: 05 Effective Security Management

Department: 001 Integrated Intelligence Management

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 460014 Logistical Support, Welfare & Security

MDAs held accountable for results

Report on the Status of service delivery in the different in the different programs produced

The report on recommendation to the Head of Public Service and other agencies for action

Total Budget Output Cost(Ushs Thousand):	19,354,835.000
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Wage	0.000
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NonWage	19,354,835.000
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AIA	0.000
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Total For Department(Ushs Thousand):	19,354,835.000
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Sub-SubProgramme: 09 Manifesto Monitoring and Evaluation

Department: 001 Manifesto Implementation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments

Manifesto commitments mainstreamed 32 MDAs and 8 clusters.

Manifesto commitments and achievements popularized(30 radio and TV talkshows,8 print media, 1 manifesto week, 1 documentary)

Manifesto Implementation targets in 32 MDAs and 135 LGs monitored and report produced

One status report on the implementation of the manifesto produced.

Total Budget Output Cost(Ushs Thousand):	2,200,000.000
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Wage	0.000
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NonWage	2,200,000.000
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AIA	0.000
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Total For Department(Ushs Thousand):	2,200,000.000
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Wage	0.000
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Vote: 001 Office of the President

NonWage	0.000
AIA	0.000

SubProgramme: 04 Accountability Systems and Service Delivery

Sub-SubProgramme: 08 Socio-Economic Monitoring and Research

Department: 001 Socio-Economic Research

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

01 Research Report on Fiscal Policy Spending Multipliers in Uganda.

02 Study Report on NDP 111 Programmes produced

16 staff trained in mainstreaming of Gender and Equity and HIV/AIDs, Governance, Results Management and Report Writing

02 Study Report on NDP 111 Programmes produced

16 staff trained in mainstreaming of Gender and Equity and HIV/AIDs, Governance, Results Management and Report Writing

16 staff trained in mainstreaming of Gender and Equity and HIV/AIDs, Governance, Results Management and Report Writing

Total Budget Output Cost(Ushs Thousand): 1,638,916.027

Wage 280,713.368

NonWage 1,358,202.659

AIA 0.000

Total For Department(Ushs Thousand): 1,638,916.027

Wage 280,713.368

NonWage 280,713.368

AIA 0.000

Department: 002 Monitoring & Evaluation

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects

02 Oversight Results Report on NDP III Programmes integrating Gender and Equity Issues produced.

02 Pre-APEX Validation Reports on NDP III Programmes taking into account Gender and Equity concerns and other Cross cutting issues produced.

01 Follow up report on the status of implementation of recommendations from the APEX Forum integrating Gender and Equity Concerns and other

NDP III priority Cross Cutting issues produced.

24 Quarterly Minutes for the APEX Platform Secretariat, Technical Leadership Committee and the Steering Committee produced

Total Budget Output Cost(Ushs Thousand): 1,951,336.662

Wage 0.000

NonWage 1,951,336.662

AIA 0.000

Vote: 001 Office of the President

Total For Department(Ushs Thousand):	1,951,336.662
Wage	0.000
NonWage	0.000
AIA	0.000
Department:	003 Oversight Inspection
Workplan Outputs for FY2022/23	
FY2022/23	
Approved Budget, Planned Outputs (Quantity and Location)	
Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects	
9 Sub-Regional Monitoring Reports of Government Programmes/Service Delivery integrating Gender and Equity Issues Produced.	
6 Sub-Regional Monitoring Reports of Government Programmes/Service Delivery integrating Gender and Equity Issues Produced.	
6 Sub-Regional Monitoring Reports of Government Programmes/Service Delivery integrating Gender and Equity Issues Produced.	
Sub-Regional Monitoring Reports of Government Programmes/Service Delivery integrating Gender and Equity Issues Produced.	
6 Sub-Regional Monitoring Reports of Government Programmes/Service Delivery integrating Gender and Equity Issues Produced.	
Total Budget Output Cost(Ushs Thousand):	1,003,338.621
Wage	0.000
NonWage	1,003,338.621
AIA	0.000
Total For Department(Ushs Thousand):	1,003,338.621
Wage	0.000
NonWage	0.000
AIA	0.000