

VOTE: 001 Office of the President

Quarter 4

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.588	25.588	25.588	22.398	100.0 %	88.0 %	87.5 %
	Non-Wage	159.273	159.273	157.532	156.176	99.0 %	98.1 %	99.1 %
Dev.	GoU	34.308	34.308	34.308	34.225	100.0 %	99.8 %	99.8 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		219.168	219.168	217.428	212.799	99.2 %	97.1 %	97.9 %
Total GoU+Ext Fin (MTEF)		219.168	219.168	217.428	212.799	99.2 %	97.1 %	97.9 %
Arrears		11.489	11.489	11.489	11.489	100.0 %	100.0 %	100.0 %
Total Budget		230.658	230.658	228.917	224.288	99.2 %	97.2 %	98.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		230.658	230.658	228.917	224.288	99.2 %	97.2 %	98.0 %
Total Vote Budget Excluding Arrears		219.168	219.168	217.428	212.799	99.2 %	97.1 %	97.9 %

VOTE: 001 Office of the President

Quarter 4

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	9.100	9.100	100.0 %	100.0 %	100.0%
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	7.461	7.461	100.0 %	100.0 %	100.0%
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.639	1.639	100.0 %	100.0 %	100.0%
Programme:16 Governance And Security	207.000	207.000	205.260	200.956	99.2 %	97.1 %	97.9%
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	3.871	3.871	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	90.085	85.781	100.0 %	95.2 %	95.2%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	48.361	48.361	96.5 %	96.5 %	100.0%
Sub SubProgramme:04 Security Administration	36.230	36.230	36.230	36.230	100.0 %	100.0 %	100.0%
Sub SubProgramme:05 Effective Security Management	26.713	26.713	26.713	26.713	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	14.558	14.558	14.558	14.232	100.0 %	97.8 %	97.8%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	10.541	10.215	100.0 %	96.9 %	96.9%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	4.017	4.017	100.0 %	100.0 %	100.0%
Total for the Vote	230.658	230.658	228.917	224.288	99.2 %	97.2 %	98.0 %

VOTE: 001 Office of the President

Quarter 4

Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:02 Policy, planning and support services		
Sub Programme: 01 Institutional Coordination		
Bn Shs	Department : 001 Finance and Administration	
Reason: 0		
<i>Items</i>		
0.054	UShs	282102 Fines and Penalties
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security -02 Security		
0.000	Bn Shs	Department : 001 Mobilisation and Security Services
Reason: 0		
<i>Items</i>		

VOTE: 001 Office of the President

Quarter 4

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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			
Budget Output: 440002 Patriotism Services			
PIAP Output: 15020202 National Service Program established			
Programme Intervention: 150202 Develop and implement a national service programme;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
A national service programme in place	Text	Framework for establishing National Service program	Framework for establishing National Service program developed
PIAP Output: 15020205 Conduct Patriotism training in schools, training institutions and centers			
Programme Intervention: 150202 Develop and implement a national service programme;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of teachers and students trained in patriotism ideology	Number	5000000	500000
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards			
Department:001 Research and Awards			
Budget Output: 440001 National Recognition Coordination			
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of investure ceremonies (Chancery) conducted	Number	6	6
PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Framework place in place	Yes/No	0	Framework in place

VOTE: 001 Office of the President

Quarter 4

Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards			
Department:001 Research and Awards			
Budget Output: 440001 National Recognition Coordination			
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of medals purchased	Number	696	1500
PIAP Output: 15020404 Hall of fame established			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Hall of fame in place	Yes/No	Hall of fame in place	Hall of fame in Place
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of staff trained in management and administration of Honours	Number	6	06
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of quarterly financial reports per annum submitted on time	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of best employees rewarded	Number	5	5

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of performance meetings on Performance Agreements & Plans organised	Number	5	5
No. of officers facilitated to attend professional conferences	Number	10	
No. of Officers trained in accordance with the needs assessment report	Number	15	16
No. of performance improvement plans for staff and Ministry developed	Number	40	40
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Finance Committee meetings organized	Number	4	4
No. of quarterly Performance reports produced.	Number	4	4
Number of budget consultative meetings undertaken	Number	6	6
Number of M&E reports produced	Number	12	12
Number of performance reports developed and submitted	Number	4	4
Number of Planning staff trained	Number	2	2
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	70%	100%
Proportion of Plans and budgets implemented on schedule	Percentage	95%	100%
MPS prepared and submitted by 15th of March	Text	1	1
Vote BFP	Text	1	1

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060102 Strong programme coordination, communication and cooperation			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	20	20
No of Policy Meetings for allied institutions held/conducted	Number	4	4
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of Finance and Administration Department meetings organised	Number	12	12
Project:1589 Retooling of Office of the President			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No. of procurement and disposal report prepared	Number	6	
SubProgramme:02 Security			
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security			
Department:001 Mobilisation and Security Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16070404 Cross border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of cross border conflicts resolved	Number	6	8

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security			
Department:001 Mobilisation and Security Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of offices constructed	Number	1	1
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16070501 "Security guidelines developed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of guidelines developed	Number	4	4
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of District Security Meetings held	Number	7008	7008
Number of District Security Reports produced	Number	1752	1752
PIAP Output: 16071002 Security agencies coordinated and reports provided			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of security agencies coordinated	Number	2	2
PIAP Output: 16071004 Security guidelines developed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of guidelines developed	Number	4	4

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 16060402 Bills approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Bills reviewed, considered and approved by Cabinet	Number	5	26
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	100%
PIAP Output: 16060407 Policies approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Policies reviewed, considered and approved by Cabinet	Number	32	32
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	5	14
PIAP Output: 16060410 Cabinet Memoranda considered and approved			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Percentage of Cabinet Memoranda approved	Percentage	90%	105.3

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2021 in place	Cabinet Records for Calendar Year 2022 were bound Sorting of Cabinet Records for 2023 is ongoing
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Level of completion of the database of Policies and Cabinet Decisions	Level	20% completion	20%
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	217
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	CFA; NPRA; and Inventory of Public Policies produced and disseminated	Cabinet Forward Agenda Plan; National Policy Research Agenda; and Inventory of Public Policies produced and disseminated

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Government officials hose capacity has been built in RBP/RIA and Policy Management	Number	200	200
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of cabinet decisions monitored	Number	20	40
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of officers trained	Number	200	200
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	12	3
PIAP Output: 16060421 Public Policy implementation monitored			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Public Policies whose implementation has been monitored	Number	12	12
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	12	16

VOTE: 001 Office of the President

Quarter 4

Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of MDAs guided in policy development	Number	15	15
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of staff trained	Number	12	10
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Department:001 Integrated Intelligence Management			
Budget Output: 460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of MDAs and LGs held accountable for results	Number	20	20
Proportion of MDAs and LGs held accountable	Percentage	0%	20%
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:09 Manifesto Monitoring and Evaluation			
Department:001 Manifesto Implementation			
Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments			
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	04

VOTE: 001 Office of the President

Quarter 4

Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Socio-Economic Monitoring and Research			
Department:001 Socio-Economic Research			
Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An Operational Apex Platform	Number	2	1
Department:002 Monitoring & Evaluation			
Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
An Operational Apex Platform	Number	2	1
Department:003 Oversight Inspection			
Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	4

VOTE: 001 Office of the President

Quarter 4

Performance highlights for the Quarter

The Capacity of RDCs, RCCs and DRDCs built in four (04) Sub-Regions i.e Central Sub-Region on 15th May 2023, Ankole and Kigezi Sub-Region from 18th -19th May 2023; Busoga Sub-Region from 12th -13th June 2023; and Bunyoro and Rwenzori Sub- Regions from 29th -30th May, 2023.

Cross border relations promoted i.e two (02) cross border meetings held between the Uganda and Kenya to discuss border security and cattle rustling in Karenga District and Uganda and Kenya in Kaabong District 12th June 2023 on cattle rustling.

On Government Campus: The Project Design Consultant was procured and introduced to NSSF Design NSSF Design Consultant; Preliminary Design Report (Stage A3); updated Schedule for Government Campus; Benchmarking exercise conducted in June 2023 in Egypt and Dubai.

On ITMS: Stakeholder Engagement and Communication Strategy, Architectural Plans for the number plates factory in Bugolobi approved; Finalized and approved the Training Plan; Concluded the design Framework for System Integration with successful tests in the production environment and illustrated the variable integration.

Produced progress report on the Manifesto in the Eastern Region in 36 LG and held the Manifesto week activity and report from 32 MDAs produced.

Produced 01 Oversight Results Report focusing on Industrialization, integrating Gender and Equity Issues.

Produced 01 Pre-APEX Platform validation report focusing on Agriculture Commercialization and integrating Gender and Equity Issues.

Developed an APEX Platform Management Information System integrating Gender and Equity.

Monitored and evaluated the implementation of 10 Cabinet decisions.

Prepared 04 Policy Briefs on among others National Youth Policy 2016; Promoting Road Maintenance and Safety in Uganda.

Considered and approved 41 Cabinet Memoranda

Built capacity for 80,062 students, teachers, PWDs, youth, alumni in various post-secondary in ideology and mindset change.

Completed the Cabinet Memo on National Service

Variances and Challenges

Inadequate office accommodation for the RDCs

Inadequate budget to fully facilitate some activities like the ITMS, effective monitoring of some Cabinet decisions and Government projects among others.

VOTE: 001 Office of the President

Quarter 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	9.100	9.100	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	7.461	7.461	100.0 %	100.0 %	100.0 %
440002 Patriotism Services	7.461	7.461	7.461	7.461	100.0 %	100.0 %	100.0 %
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.639	1.639	100.0 %	100.0 %	100.0 %
440001 National Recognition Coordination	1.639	1.639	1.639	1.639	100.0 %	100.0 %	100.0 %
Programme:16 Governance And Security	207.000	207.000	205.260	200.956	99.2 %	97.1 %	97.9 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	3.871	3.871	100.0 %	100.0 %	100.0 %
010008 Capacity Strengthening	1.268	1.268	1.268	1.268	100.0 %	100.0 %	100.0 %
460016 Cabinet support	2.603	2.603	2.603	2.603	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	90.085	85.781	100.0 %	95.2 %	95.2 %
000003 Facilities and Equipment Management	34.308	34.308	34.308	34.225	100.0 %	99.8 %	99.8 %
000004 Finance and Accounting	7.483	7.483	7.483	6.566	100.0 %	87.7 %	87.7 %
000005 Human Resource Management	25.932	25.932	25.932	23.023	100.0 %	88.8 %	88.8 %
000006 Planning and Budgeting services	2.391	2.391	2.391	2.391	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.550	5.550	5.550	5.550	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	14.421	14.421	14.421	14.027	100.0 %	97.3 %	97.3 %
Sub SubProgramme:03 Government Mobilisation, Monitoring and people centred security	50.101	50.101	48.361	48.361	96.5 %	96.5 %	100.0 %
000014 Administrative and Support Services	50.101	50.101	48.361	48.361	96.5 %	96.5 %	100.0 %
Sub SubProgramme:04 Security Administration	36.230	36.230	36.230	36.230	100.0 %	100.0 %	100.0 %
460002 Enhanced Intelligence coverage	36.230	36.230	36.230	36.230	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Effective Security Management	26.713	26.713	26.713	26.713	100.0 %	100.0 %	100.0 %
460014 Logistical Support, Welfare & Security	26.713	26.713	26.713	26.713	100.0 %	100.0 %	100.0 %

VOTE: 001 Office of the President

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	14.558	14.558	14.558	14.232	100.0 %	97.8 %	97.8 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	10.541	10.215	100.0 %	96.9 %	96.9 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	4.503	4.503	100.0 %	100.0 %	100.0 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	4.251	4.207	100.0 %	98.9 %	98.9 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	1.786	1.505	100.0 %	84.3 %	84.3 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	4.017	4.017	100.0 %	100.0 %	100.0 %
560001 Monitoring and Evaluation of Manifesto commitments	4.017	4.017	4.017	4.017	100.0 %	100.0 %	100.0 %
Total for the Vote	230.658	230.658	228.917	224.288	99.2 %	97.2 %	98.0 %

VOTE: 001 Office of the President**Quarter 4****Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.396	25.396	25.396	22.221	100.0 %	87.5 %	87.5 %
211103 Statutory salaries	0.192	0.192	0.192	0.177	100.0 %	92.4 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.373	7.373	7.373	7.373	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.401	0.401	0.401	0.401	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.580	0.580	0.580	0.580	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.787	0.787	0.787	0.787	100.0 %	100.0 %	100.0 %
221003 Staff Training	2.684	2.684	2.684	2.639	100.0 %	98.3 %	98.3 %
221005 Official Ceremonies and State Functions	3.468	3.468	3.468	3.468	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.071	0.071	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	1.756	1.756	1.756	1.753	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	4.240	4.240	4.240	4.240	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.241	0.241	0.241	0.241	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.521	1.521	1.521	1.521	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.030	0.030	0.030	0.030	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.034	0.034	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.451	0.451	0.451	0.451	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.084	0.084	0.084	0.084	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.218	0.218	0.218	0.218	100.0 %	100.0 %	100.0 %
223005 Electricity	0.237	0.237	0.237	0.237	100.0 %	100.0 %	100.0 %
223006 Water	0.177	0.177	0.177	0.177	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.550	0.550	0.550	0.547	100.0 %	99.5 %	99.5 %
224001 Medical Supplies and Services	0.019	0.019	0.019	0.019	100.0 %	100.0 %	100.0 %

VOTE: 001 Office of the President**Quarter 4**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	39.295	39.295	39.295	39.295	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.054	1.054	1.054	1.054	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
227001 Travel inland	10.613	10.613	10.613	10.613	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	3.047	3.047	3.047	3.047	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.717	0.717	0.717	0.716	100.0 %	99.9 %	99.9 %
228002 Maintenance-Transport Equipment	3.097	3.097	3.097	3.061	100.0 %	98.9 %	98.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.160	1.160	1.160	1.160	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	79.751	79.751	78.011	78.011	97.8 %	97.8 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.047	0.047	0.047	0.047	100.0 %	100.0 %	100.0 %
273104 Pension	5.457	5.457	5.457	4.543	100.0 %	83.2 %	83.2 %
273105 Gratuity	7.532	7.532	7.532	7.192	100.0 %	95.5 %	95.5 %
281401 Rent	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
282102 Fines and Penalties	0.060	0.060	0.060	0.006	100.0 %	10.0 %	10.0 %
282107 Contributions to Non-Government institutions	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
282201 Contributions to Non-Government Institutions	4.000	4.000	4.000	4.000	100.0 %	100.0 %	100.0 %
312129 Other Buildings other than dwellings - Acquisition	0.750	0.750	0.750	0.733	100.0 %	97.7 %	97.7 %
312219 Other Transport equipment - Acquisition	7.037	7.037	7.037	7.020	100.0 %	99.8 %	99.8 %
312235 Furniture and Fittings - Acquisition	0.166	0.166	0.166	0.156	100.0 %	93.7 %	93.7 %
352899 Other Domestic Arrears Budgeting	11.489	11.489	11.489	11.489	100.0 %	100.0 %	100.0 %
Total for the Vote	230.658	230.658	228.917	224.288	99.2 %	97.2 %	98.0 %

VOTE: 001 Office of the President

Quarter 4

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	9.100	9.100	100.00 %	100.00 %	100.00 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	7.461	7.461	100.00 %	100.00 %	100.0 %
Departments							
001 National Secretariat for Patriotism Corps	7.461	7.461	7.461	7.461	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.639	1.639	100.00 %	100.00 %	100.0 %
Departments							
001 Research and Awards	1.639	1.639	1.639	1.639	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:16 Governance And Security	207.000	207.000	205.260	200.956	99.16 %	97.08 %	97.90 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	3.871	3.871	100.00 %	100.00 %	100.0 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	2.603	2.603	100.0 %	100.0 %	100.0 %
002 Policy Development and Capacity Building	1.268	1.268	1.268	1.268	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	90.085	85.781	100.00 %	95.22 %	95.2 %
Departments							
001 Finance and Administration	55.777	55.777	55.777	51.556	100.0 %	92.4 %	92.4 %
Development Projects							
1589 Retooling of Office of the President	34.308	34.308	34.308	34.225	100.0 %	99.8 %	99.8 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	48.361	48.361	96.53 %	96.53 %	100.0 %

VOTE: 001 Office of the President

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	207.000	207.000	205.260	200.956	99.16 %	97.08 %	97.90 %
Departments							
001 Mobilisation and Security Services	50.101	50.101	48.361	48.361	96.5 %	96.5 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	36.230	36.230	36.230	36.230	100.00 %	100.00 %	100.0 %
Departments							
001 Security Coordination	36.230	36.230	36.230	36.230	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	26.713	26.713	26.713	26.713	100.00 %	100.00 %	100.0 %
Departments							
001 Integrated Intelligence Management	26.713	26.713	26.713	26.713	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Programme:18 Development Plan Implementation	14.558	14.558	14.558	14.232	100.00 %	97.76 %	97.76 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	10.541	10.215	100.00 %	96.91 %	96.9 %
Departments							
001 Socio-Economic Research	1.786	1.786	1.786	1.505	100.0 %	84.3 %	84.3 %
002 Monitoring & Evaluation	4.251	4.251	4.251	4.207	100.0 %	98.9 %	98.9 %
003 Oversight Inspection	4.503	4.503	4.503	4.503	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	4.017	4.017	100.00 %	100.00 %	100.0 %
Departments							
001 Manifesto Implementation	4.017	4.017	4.017	4.017	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

VOTE: 001 Office of the President

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	230.658	230.658	228.917	224.288	99.2 %	97.2 %	98.0 %

VOTE: 001 Office of the President

Quarter 4

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

VOTE: 001 Office of the President

Quarter 4

Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:06 Civic Education and Patriotism Services		
Departments		
Department:001 National Secretariat for Patriotism Corps		
Budget Output:440002 Patriotism Services		
PIAP Output: 15020201 Patriotism Promoted		
Programme Intervention: 150202 Develop and implement a national service programme;		
Capacity of 3 staff of NSPC built in Governance & M&E	Capacity of three (3) staff built in Good Governance and Monitoring and Evaluation.	
NA	Finalized the draft cabinet memorandum on the establishment of the National service program	
Q4 report produced on patriotism popularised through media houses (2 radio stations and social media platforms	Conducted six radio talk shows on radio Simba.	out put achieved
PIAP Output: 15020202 National Service Program established		
Programme Intervention: 150202 Develop and implement a national service programme;		
Capacity built for 12,500 citizenry	Capacity built of 80,062 citizenry including teachers, students, youth and PWDs in post primary and tertiary institutions	Realized an over performance in the annual planned out put as result of empowering district patriotism coordinators to conduct training in their respective areas of jurisdiction.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020203 National Service Program rolled out		
Programme Intervention: 150202 Develop and implement a national service programme;		
10 formal and informal communities trained in patriotism ideology	capacity built for 25 informal communities categories; Religious institutions; Kayunga Muslim Association, Bamunanika Muslim Association, Seeta Mukono Catholic Church, Magigye Busiika catholics, Luwero A catholics, Masulita and Kitende Anglicans. women groups; Sseninde skilling centre wakiso, kitetika women ,entrepreneurs, Mukundane Hope foundation. Boda boda cyclists of Bamunanika, Nangabo, Kalerwe and Kiira TC. Youth council leaders of Makindye east, Nakawa East, Lubaga division, Kawempe 1, Central I and II, Makindye west,, Kawempe 2, Together we can Patriotism organization Buikwe, Gheto Youth Kisenyi,	output acheived
Q4 monitoring report on patriotism activities conducted in 50 schools produced	implementation of Patriotism activities monitored in 73 secondary schools including tertiary institutions in the districts of Mityana and Kassanda.	output achieved.
NA	one station wagon UG 4649 procured.	output acheived
PIAP Output: 15020204 Coordination and Implementation Framework for the National Service operationalised		
Programme Intervention: 150202 Develop and implement a national service programme;		
500 senior staff in 40 MDAs trained on patriotism and mindset change	Capacity built in Patriotism ideology and mind set change for 500 staff in the districts of Kabarole, Kasese, Kamwenge, , Kyenjojo, Ntoroko, Bundibugyo, Kyegegwa , Bunyaganbo, Fortportal, and Kabarole.	Realized an over performance in the planned out 2,385 staff and one MDA. This is attributed to the focused engagements of the leadership to appreciate the contribution of the program and support of the office of the RDCs
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		2,395,892.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	2,395,892.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,395,892.000
	Arrears	0.000
	AIA	0.000
	Total For Department	2,395,892.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,395,892.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards

Departments

Department:001 Research and Awards

Budget Output:440001 National Recognition Coordination

PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President

Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;

National honpours list of names produced	Published 06 lists of the National Honours in the Gazette.	NA
A report on investiture ceremonies produced	Report produced for Heroes Day and Labour Day	NA

PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established

Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;

On line data bank of medals established	Updated the National Roll of Honour two (02) times for all the investiture ceremonies held e.g. International Labour Day, and Heroes Day	NA
NA		on track
NA		on track

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Capacity of 2 staff built	NA	on track
NA	A framework for identification and recognition of exemplary achievers established	NA
PIAP Output: 15020404 Hall of fame established		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
NA	Carried out a sensitization program on creating awareness of national Honours and Awards in the Kigezi Sub-region.	on track
Hall of fame operationalized	Hall of Fame operationalised	on track
Hall of fame equipped	Hall of Fame equipped.	NA
NA		on track
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
NA	Capacity of 6 staff built	on track
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	2,592.886	
221001 Advertising and Public Relations	13,037.450	
221002 Workshops, Meetings and Seminars	23,140.350	
221003 Staff Training	13,947.625	
221005 Official Ceremonies and State Functions	25,095.000	
221007 Books, Periodicals & Newspapers	10,009.453	
221008 Information and Communication Technology Supplies.	11,600.000	
221009 Welfare and Entertainment	23,674.000	
221011 Printing, Stationery, Photocopying and Binding	31,800.445	
221012 Small Office Equipment	20,038.600	
222001 Information and Communication Technology Services.	2,460.739	
227001 Travel inland	12,648.446	
227004 Fuel, Lubricants and Oils	18,530.500	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
228002 Maintenance-Transport Equipment			13,547.600
263402 Transfer to Other Government Units			77,905.000
	Total For Budget Output		300,028.094
	Wage Recurrent		0.000
	Non Wage Recurrent		300,028.094
	Arrears		0.000
	AIA		0.000
	Total For Department		300,028.094
	Wage Recurrent		0.000
	Non Wage Recurrent		300,028.094
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Departments			
Department:001 Finance and Administration			
Budget Output:000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Pension and Gratuity for Q3 for the current FY processed and paid	NA		All the pensions and gratuity files were paid
NA	NA		NA
NA	NA		The procurement plan was developed and submitted on time
NA	NA		No variation registered
Q4 Finance Committee meetings conducted	NA		NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Q4 Finance Committee reports produced		NA	NA
3 monthly Senior management reports prepared (April, May and June)		Three (03) Senior Management Reports produced	None
3 monthly Top management meetings conducted		Two Top Management meetings were facilitated on 20th April, and June 2023, and Report was produced.	None
Top management monthly facilitation undertaken			NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			127,960.000
212102 Medical expenses (Employees)			9,160.500
212103 Incapacity benefits (Employees)			23,163.000
221011 Printing, Stationery, Photocopying and Binding			59,867.400
222001 Information and Communication Technology Services.			54,953.500
223004 Guard and Security services			47,197.150
223005 Electricity			96,296.242
223006 Water			46,326.341
223901 Rent-(Produced Assets) to other govt. units			135,496.000
227004 Fuel, Lubricants and Oils			71,953.500
228002 Maintenance-Transport Equipment			96,650.000
273104 Pension			1,037,148.393
Total For Budget Output			1,806,172.026
Wage Recurrent			0.000
Non Wage Recurrent			1,806,172.026
Arrears			0.000
AIA			0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Monthly salaries paid for the moths of April, May and June by 28th of every month		Salaries paid for the months of April, May and June 2023	No registered variation

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Monthly Pension and gratuity paid by 28th of every month	Pension and gratuity processed and paid by the 28th of the month	All payments were made	
Q4 training plan reviewed	NA	None	
4 Cross cutting issues coordinated	MDA HIV/AIDS coordination undertaken i.e a meeting was held on 11th May, 2023 and a Report produced.	All planned activities were conducted	
6 Staff trained in work related courses	Capacity of four staff built in Strategic Leadership, Policy Management and G&E	More ten (10) staffs were trained	
2 Wellness programs coordinated	Wellness programs were conducted	None	
Q4 Reward and Sanction report produced	One Rewards and Sanctions Committee Report produced	All reports produced	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,030,219.552	
211103 Statutory salaries		44,340.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,936.800	
212102 Medical expenses (Employees)		25,223.526	
221003 Staff Training		47,782.000	
221016 Systems Recurrent costs		9,987.390	
227001 Travel inland		43,241.000	
227004 Fuel, Lubricants and Oils		19,988.000	
Total For Budget Output		6,246,718.268	
Wage Recurrent		6,074,559.552	
Non Wage Recurrent		172,158.716	
Arrears		0.000	
AIA		0.000	
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
NA	NA	None	
NA	NA	None	
NA	NA	None	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Q3 performance report for FY 2022/23 Produced	Q3 Performance report for FY 2022/23 prepared and submitted to the Ministry of Finance, Planning and Economic Development by April, 2023.	None
NA	NA	None
NA	NA	None
NA	NA	NA
NA		None
NA	Q3 Budget Performance report for FY 2022/23 prepared and submitted to the Ministry of Finance, Planning and Economic Development.	none
Q3 monitoring reports produced	NA	NA
NA	NA	NA
NA	NA	none
NA	NA	None
3 monthly Program working group meetings conducted	Two (02) Programme Working Group meetings organized and reports produced	GSP meetings timely conducted
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		210,785.000
221003 Staff Training		36,482.000
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		26,637.500
221009 Welfare and Entertainment		252,964.000
221011 Printing, Stationery, Photocopying and Binding		136,849.000
221012 Small Office Equipment		9,844.000
227004 Fuel, Lubricants and Oils		99,601.500
228002 Maintenance-Transport Equipment		481,329.540
Total For Budget Output		1,255,492.540
Wage Recurrent		0.000
Non Wage Recurrent		1,255,492.540
Arrears		0.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		AIA	0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 16060102 Strong programme coordination, communication and cooperation			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
NA	NA	None	
	01	None	
NA	NA	NA	
NA	01	NA	
NA	01 report produced	NA	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		703,566.026	
211107 Boards, Committees and Council Allowances		230,867.130	
212102 Medical expenses (Employees)		45,023.614	
221003 Staff Training		60,145.642	
221009 Welfare and Entertainment		370,216.602	
221011 Printing, Stationery, Photocopying and Binding		100,000.000	
223004 Guard and Security services		34,579.719	
225101 Consultancy Services		240,542.030	
227001 Travel inland		333,185.200	
228002 Maintenance-Transport Equipment		155,000.000	
Total For Budget Output		2,273,125.963	
Wage Recurrent		0.000	
Non Wage Recurrent		2,273,125.963	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Strategic direction provided in achievement of program objectives	Governance and Security program activities for fourth quarter were all undertaken	NA	
Political superviision conducted	NA	NA	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Government Programs popularised	Government Programmes popularized through 438 awareness campaigns on issues concerning the youth, women and vulnerable persons and reports produced	All activities were undertaken
NA	Permanent Secretary Performance Contract developed and submitted	NA
Q4 managerial reports produced	Reports produced	NA
Q4 managerial reports produced	NA	NA
1 National function conducted	The 34th Heroes’ Day Anniversary Celebrations were organized on 9th June 2023 at Butuntumula Sub-County, Luwero District	None
An enabling environment created	NA	NA
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		393,076.151
212102 Medical expenses (Employees)		24,425.500
221003 Staff Training		112,920.500
221008 Information and Communication Technology Supplies.		35,716.000
221009 Welfare and Entertainment		291,277.000
221010 Special Meals and Drinks		43,431.000
221011 Printing, Stationery, Photocopying and Binding		116,730.272
223006 Water		51,906.951
227001 Travel inland		180,581.500
227004 Fuel, Lubricants and Oils		130,000.000
228001 Maintenance-Buildings and Structures		120,354.336
228002 Maintenance-Transport Equipment		175,544.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		134,879.941
273105 Gratuity		2,312,117.787
281401 Rent		720,560.726
282102 Fines and Penalties		6,000.000
Total For Budget Output		4,849,521.664

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	4,849,521.664
	Arrears	0.000
	AIA	0.000
	Total For Department	16,431,030.461
	Wage Recurrent	6,074,559.552
	Non Wage Recurrent	10,356,470.909
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	27 double cabin pickups M/Vs; three (03) Station Wagons and one (01) coaster procured	Thirteen (13) double cabin pickup motor vehicles were not procured because of the increment in the cost of the vehicles (Isuzu).
NA	NA	Due to insufficient funds, the procurement for the renovation of the office of RDC Mukono was not initiated. However, the procurement will be undertaken in FY 2023/24
NA	A boat for the RDC of Buvuma was procured and handed over on 16th June, 2023	None
NA	NA	All tyres delivered
NA	70 Office desks procured	NA
NA	70 Filling Cabinets procured	NA
NA	NA	NA
NA	50 Desktops, printers, UPS, Keyboards and Mouse have been delivered and paid for.	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
NA	Construction of the office of RDC Nebbi commenced i.e final construction works are ongoing.		NA
NA	Assorted spare parts for the lifts of the new and old office blocks procured		NA
NA	Four laptops procured		NA
NA	Three (03) Station Wagons		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			323,349.360
228001 Maintenance-Buildings and Structures			109,222.043
228002 Maintenance-Transport Equipment			460,884.400
263402 Transfer to Other Government Units			22,645,003.175
312129 Other Buildings other than dwellings - Acquisition			732,896.735
312219 Other Transport equipment - Acquisition			7,019,971.818
312235 Furniture and Fittings - Acquisition			155,806.008
Total For Budget Output			31,447,133.539
GoU Development			31,447,133.539
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			31,447,133.539
GoU Development			31,447,133.539
External Financing			0.000
Arrears			0.000
AIA			0.000
SubProgramme:02 Security			
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security			
Departments			
Department:001 Mobilisation and Security Services			

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engament reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Government policies, programs and projects monitored in 35 districts	Government Policies, Programs, and projects were monitored in 146 Districts, and Reports were produced.	All the activities were monitored in the 146 districts
A Q4 report on cross boarder engagements produced	Cross border relations promoted i.e two (02) cross border meetings held between the Government of Uganda and Kenya to discuss border security and cattle rustling in Karenga District from 18th -19th May, 2023; and between the Government of Uganda and Kenya in Kaabong District 12th June, 2023 on cattle rustling	None registered
Q4 report on District integrity promotion forum produced	NA	NA
Q4 report on HIV/AIDs campains produced	MDA HIV/AIDS coordination undertaken i.e a meeting was held on 11th May, 2023 and a Report produced.	NA
Capacity of RDCs built on security issues	The Capacity of RDCs, RCCs and DRDCs built in four (04) Sub-Regions i.e Central Sub-Region on 15th May 2023 at Imperial Royale Hotel Kampala; Ankole and Kigezi Sub-Region from 18th -19th May 2023 at Hotel Triangle; Busoga Sub-Region from 12th -13th June 2023 at Jinja Resort Hotel Jinja City; and Bunyoro and Rwenzori Sub-Regions from 29th -30th May, 2023 at Miika Eco Resort Hotel.	None. The capacity of all RDCs, RCCs and DRDCs was built
Q4 situation report on security in the Districts produced	Q4 Situational report on security in the Districts produced	None registered
Barazas coordinated	NA	NA
Q4 oversight report produced	NA	NA
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
NA	02 cross border meetings	NA
NA	Commissioners meetings held and reports produced	NA
NA	Construction of the office of RDC Nebbi commenced i.e final construction works are ongoing.	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221005 Official Ceremonies and State Functions		1,052,141.609
223003 Rent-Produced Assets-to private entities		63,312.942
228002 Maintenance-Transport Equipment		9,540.167
263402 Transfer to Other Government Units		7,575,667.525
282107 Contributions to Non-Government institutions		719,772.479
282201 Contributions to Non-Government Institutions		4,000,000.000
	Total For Budget Output	13,420,434.722
	Wage Recurrent	0.000
	Non Wage Recurrent	13,420,434.722
	Arrears	0.000
	AIA	0.000
	Total For Department	13,420,434.722
	Wage Recurrent	0.000
	Non Wage Recurrent	13,420,434.722
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Security Administration		
Departments		
Department:001 Security Coordination		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	NA	NA
Cross boarder conflicts resolved	Eight (08) Cross Boarder Meetings to resolve boarder conflicts were held between Uganda, Kenya, Tanzania and South Sudan	No variation
Security coordination reports coordinated and reports produced	NA	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
NA	Two (02) Governance and Security Stakeholders meetings conducted and coordinated.	All planned engagements were conducted
NA	A statistical Strategic Plan for Governance and Security Programs produced. Annual review for Governance and Security Programme organized on 28/12/2022 and a report produced	No registered variation
NA		No variation
NA	NA	None
NA	NA	None
NA	Governance and Security Project profiles and Concepts prepared and submitted to the Ministry of Finance, Planning, and Economic Development.	None
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
Q4 security reports produced	04 reports produced	The planned output was fully done
NA	Governance and Security Program BFP FY 2023/24 produced and submitted by 15 November 2022	Activity was done in time
Expenditures incurred in the Quarter to deliver outputs		
		US\$ Thousand
Item		Spent
221003 Staff Training		116,149.423
221009 Welfare and Entertainment		122,074.196
224009 Classified Expenditure		1,500,000.000
225201 Consultancy Services-Capital		230,013.444
227001 Travel inland		178,000.746
227004 Fuel, Lubricants and Oils		147,697.073
263402 Transfer to Other Government Units		1,283,000.000
Total For Budget Output		3,576,934.882
Wage Recurrent		0.000
Non Wage Recurrent		3,576,934.882

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	3,576,934.882
	Wage Recurrent	0.000
	Non Wage Recurrent	3,576,934.882
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Considered and approved 03 Draft Bills/Principles.	<p>The number of Bills/Principles considered by the Cabinet is dependent on submissions from MDAs.</p> <p>The over-performance was as a result of the Cabinet being deliberate to discuss Papers concerning Bills on the Legislative Agenda contained in the State of Nation Address made by H.E the President.</p>
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Draft Bills placed on the Cabinet Agenda for consideration by Cabinet	NA	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	03	NA
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Discussed 04 Draft Policies and made recommendations during the Permanent Secretaries’ forum	<p>The number of policies discussed increased because Cabinet Secretariat has constantly issued reminders to MDAs to submit both Papers on National and Sectoral Policies.</p> <p>There were also different emerging issues that needed to be discussed and presented to Cabinet</p>
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Considered and approved 81 Cabinet Memoranda.	Over performance was as result of Cabinet handling many emerging issues which required Cabinet Papers and the meetings were also well run which allowed all the items on the Agendas to be discussed.
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Sorting of	Cabinet Records for Calendar Year 2022 were bound	Activity was fully implemented
	Sorting of Cabinet Records for 2023 is ongoing	
52 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	Considered and approved 41 Cabinet Memoranda.	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
NA		Built capacity of 09 staff to support Cabinet in executing its mandate	None registered
NA		A module for the Cabinet Decision Making Database was developed.	Activity was fully implemented
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
NA			Limited budget
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
NA		3 Meetings of the Permanent Secretaries Forum were held in which capacity of various Permanent Secretraries was built in the Policy Making Process	NA
NA		NA	NA
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			148,365.653
212102 Medical expenses (Employees)			1,450.000
212103 Incapacity benefits (Employees)			8,550.000
221003 Staff Training			111,002.500
221007 Books, Periodicals & Newspapers			7,734.000
221008 Information and Communication Technology Supplies.			85,071.431
221009 Welfare and Entertainment			69,489.500
221010 Special Meals and Drinks			104,171.400
221011 Printing, Stationery, Photocopying and Binding			60,799.604
221012 Small Office Equipment			3,900.000
221017 Membership dues and Subscription fees.			5,000.000
222001 Information and Communication Technology Services.			7,829.000
223001 Property Management Expenses			3,750.000
223004 Guard and Security services			1,350.000
223005 Electricity			2,100.000
223006 Water			1,000.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		29,900.000
227001 Travel inland		73,929.083
227004 Fuel, Lubricants and Oils		109,032.000
228002 Maintenance-Transport Equipment		75,353.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,300.000
	Total For Budget Output	915,077.771
	Wage Recurrent	0.000
	Non Wage Recurrent	915,077.771
	Arrears	0.000
	AIA	0.000
	Total For Department	915,077.771
	Wage Recurrent	0.000
	Non Wage Recurrent	915,077.771
	Arrears	0.000
	AIA	0.000
Department:002 Policy Development and Capacity Building		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
40 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	56 sets of Submissions to the Cabinet reviewed	Overperformance was due to the increased number of submissions from MDAs.
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	NA	No variation
NA		
NA	NA	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
50 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive Public Policy, Law and Regulation Making	NA	NA
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Trained 09 staff on logical and evidence-based inclusive public policy, law, and regulation making. Facilitated 05 staff in Research for the Master's Program at UMI and UMU	Department had a staffing gap of 2 PPAs
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
5	Monitored and evaluated the implementation of 10 Cabinet decisions.	No variation
NA	01 draft Report produced on the 7th Annual Review of RBP/RIA	NA
NA	Trained 09 staff on logical and evidence-based inclusive public policy, law, and regulation making. Facilitated 05 staff in Research for the Master's Program at UMI and UMU	02 Officers were transferred from CB&PD in Q4 thus not meeting the target.NA
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 topical policy report prepared out of Policy Analyst Cadre Forum engagement	01 topical policy report prepared out of the 32nd Policy Analyst Cadre Forum engagement	All activities were done
1 topical policy report prepared out of DCUS Forum Engagement	01 topical policy report prepared out of the 19th DCUS Forum engagement	All activities were undertaken
NA	01 Report produced from the Professional Development Committee meeting.	None registered
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	01 Report produced on participatory review of Public Policies	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	03 draft Reports produced on monitoring and evaluation of the: National Climate Change Policy, 2015; National Medicines Policy, 2015; and National NGO Policy, 2010	
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Policy briefs on topical policy issues produced	04 Policy Briefs prepared on: Performance of the National Youth Policy 2016; Promoting Road Maintenance and Safety in Uganda; Policy Pathways for Accelerating Science, Technology, and Innovation in Uganda; Violation of Children’s Rights.	None registered
NA	NA	NA
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	01 report out of engagements on customized hands-on guidance on public policy management produced	NA
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Trained 09 staff on logical and evidence-based inclusive public policy, law, and regulation making. Facilitated 05 staff in Research for the Master’s Program at UMI and UMU	Department has a staffing gap of 2 PPAs

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,717.160
212102 Medical expenses (Employees)		3,200.067
221002 Workshops, Meetings and Seminars		21,475.857
221003 Staff Training		17,271.034
221007 Books, Periodicals & Newspapers		4,208.514
221009 Welfare and Entertainment		24,222.132
221011 Printing, Stationery, Photocopying and Binding		14,973.359

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
222001 Information and Communication Technology Services.			3,200.067
223005 Electricity			1,927.063
223006 Water			1,683.497
227001 Travel inland			100,000.000
227004 Fuel, Lubricants and Oils			153,591.989
228002 Maintenance-Transport Equipment			1,317.360
		Total For Budget Output	446,788.099
		Wage Recurrent	0.000
		Non Wage Recurrent	446,788.099
		Arrears	0.000
		AIA	0.000
		Total For Department	446,788.099
		Wage Recurrent	0.000
		Non Wage Recurrent	446,788.099
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Departments			
Department:001 Integrated Intelligence Management			
Budget Output:460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
10 MDAs accounted for results	3 MDAs accounted for results	NA	
Q4 report for service delivery produced	Service delivery report produced	NA	
Q4 report produced on recommendations to the Head Public Service and other Agencies for actions	Report on recommendations of Head Public Service produced	NA	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080601 MDAs and LGs held accountable for results

Programme Intervention: 160806 Strengthen the oversight role of Office of the President

10 MDAs held accountable for results	NA	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,000.000
221003 Staff Training	34,000.000
221009 Welfare and Entertainment	12,000.000
224009 Classified Expenditure	5,434,887.073
227001 Travel inland	305,000.000
227004 Fuel, Lubricants and Oils	50,000.000
Total For Budget Output	6,031,887.073
Wage Recurrent	0.000
Non Wage Recurrent	6,031,887.073
Arrears	0.000
AIA	0.000
Total For Department	6,031,887.073
Wage Recurrent	0.000
Non Wage Recurrent	6,031,887.073
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Departments

Department:001 Manifesto Implementation

Budget Output:560001 Monitoring and Evaluation of Manifesto commitments

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
Manifesto Implementation targets in 8 MDAs and 38 LGs monitored and report produced	Produced a progress report from field monitoring visits on the Manifesto Commitments of the Eastern Region in 36 Districts.	NA
Manifesto commitments and achievements popularized(10 radio & TV talk shows, 2 print media, 2 stakeholder engagements, 1 documentary, Manifesto Week report produced)	Popularized Manifesto commitments, progress and achievements in the Eight (8) print media, Ten (10) TV talk shows, Ten (10) radio talk shows, a stakeholder engagements (Greater Eastern & Karamoja Sub Region), Five (5) on line publications and One (1) newspaper supplement produced. Manifesto week activity report produced.	NA
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	Mainstreaming was not done in Quarter Four (Q4)	NA
NA	M & E system (A dashboard) has been developed to enhance the reporting system on the Manifesto commitments.	NA
1 status report produced on the implementation of the manifesto	A status implementation report on the Manifesto commitments of the Greater Eastern Region, Bunyoro, West Nile and Karamoja Sub Region was produced through a retreat of the district leadership i.e District NRM Chairpersons, LC5s, CAOs, Town clerks, City clerks, RDCs, Mayors of the following Districts i.e Bukwo, Kween, Kapchorwa, Bududa, Bulambuli, Manafwa, Mbale, Mbale City, Namisindwa, Sironko, Kotido, Kaabong, Karenga, Nabilatuk, Abim, Moroto, Napak, Amudat, Nakapiripirit, Pallisa, Kibuku, Budaka, Butaleja, Tororo, Butebo, Busia, Kamuli, Iganga, Bugiri, Mayuge, Jinja, Jinja City, Luuka, Bugweri, Buyende, Kaliro, Namutumba and Namayingo District, Buliisa, Hoima District, Hoima City, Kagadi, Kakumiro, Kibaale, Kikuube, Kiryandongo, Masindi, Adjumani, Arua City, Arua District, Koboko, Maracha, Terego, Madi-Okollo, Moyo, Nebbi, Yumbe, Zombo and Obongi District	NA
Capacity building of 1 staff undertaken	Capacity Building was not undertaken.	NA

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
NA	Produced a progress report from field monitoring visits on the Manifesto Commitments of the Eastern Region in 36 Districts.		NA
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		203,573.000	
212102 Medical expenses (Employees)		24,900.000	
221001 Advertising and Public Relations		94,390.000	
221003 Staff Training		160,971.000	
221008 Information and Communication Technology Supplies.		60,224.000	
221009 Welfare and Entertainment		99,022.500	
221011 Printing, Stationery, Photocopying and Binding		117,686.300	
223005 Electricity		14,361.000	
223006 Water		9,583.500	
227001 Travel inland		155,257.000	
227004 Fuel, Lubricants and Oils		153,456.000	
228002 Maintenance-Transport Equipment		128,139.200	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		197,250.854	
Total For Budget Output		1,418,814.354	
Wage Recurrent		0.000	
Non Wage Recurrent		1,418,814.354	
Arrears		0.000	
AIA		0.000	
Total For Department		1,418,814.354	
Wage Recurrent		0.000	
Non Wage Recurrent		1,418,814.354	
Arrears		0.000	
AIA		0.000	
Develoment Projects			
N/A			

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
<i>Departments</i>		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Research Report on the Impact of Interest Rates on the Economy produced	01 Research Report on the Impact of Interest Rates on the Economy Produced	Target Met
01 Research Report on the emerging issue in the Economy produced	04 Research Reports were produced specifically on; <ul style="list-style-type: none"> Value Chain Report on Selected Crops for Information of APEX Platform Synthesized Report Selected Initiatives for Youth Job Creation Study on Seri-Culture Gender Inclusiveness in Public Policy Management 	Target Met as all Reports finalized in Quarter 4
04 Staff trained in Mainstreaming Gender and Equity Concerns,HIV/AIDS,Monitoring and Evaluation ,Managing Results,Report Writing and Governance	17 Staff (8 from the Directorate of Socio-Economic Monitoring and Research, 4 Staff from the Manifesto Implementation, 4 from the Department of Policy and Capacity Building, 1 from the Department of Finance and Planning) trained in Results Based Monitoring and Evaluation.	The Variation of 13 additional Staff trained is because there was a Staff Group Training that benefitted all the Directorate staff and other officers engaged in M&E in the Office of the President.
01 Monitoring Report on Innovation Fund Projects Produced	01 Monitoring Report on Innovation Fund Projects Produced	Target Met

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		28,141.965
212102 Medical expenses (Employees)		25,829.263
221003 Staff Training		135,573.601
221007 Books, Periodicals & Newspapers		2,300.000
221008 Information and Communication Technology Supplies.		44,450.291
221011 Printing, Stationery, Photocopying and Binding		20,662.356
221012 Small Office Equipment		5,600.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221017 Membership dues and Subscription fees.		3,800.000
222001 Information and Communication Technology Services.		6,307.399
224011 Research Expenses		36,102.081
225101 Consultancy Services		69,113.173
227001 Travel inland		203,625.411
227004 Fuel, Lubricants and Oils		17,770.082
228002 Maintenance-Transport Equipment		33,675.343
273102 Incapacity, death benefits and funeral expenses		6,158.878
	Total For Budget Output	639,109.843
	Wage Recurrent	0.000
	Non Wage Recurrent	639,109.843
	Arrears	0.000
	AIA	0.000
	Total For Department	639,109.843
	Wage Recurrent	0.000
	Non Wage Recurrent	639,109.843
	Arrears	0.000
	AIA	0.000
Department:002 Monitoring & Evaluation		
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
NA	01 Oversight Results Reports on NDP III Programmes (Focusing on Industrialisation) integrating Gender and Equity Issues produced.	Target met
01 Pre-APEX validation Report focusing on Industration and intergratting Gender and Equity Concerns and other NDP III Cross Cutting Issues produced	01 Pre-APEX validation Report focusing on Industralisation and integrating Gender and Equity Concerns and other NDP III Cross Cutting Issues produced.	Target met
NA		Target met

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
06 Quarterly Minutes of the APEX Platform Committee meetings produced	10 Quarterly Minutes of the APEX Platform Committee meetings produced	Annual Target was met. The Q4 variation is due to the additional preparatory meetings held in preparation for holding the APEX Forum.
APEX Platform Managment Information System produced	APEX Platform Managment Information System produced	Target met
NA	03 Reports on APEX Platform regional data validation across all the 4 traditional regions in the Country integrating Gender and Equity concerns and other cross cutting issues under NDP III produced.	The APEX Secretariat worked with the Internal Security Organization to validate the findings of the APEX Platform Reports. Independent studies to back up the APEX Report were also conducted by the Office of the Prime Minister, National Planning Authority, and the Manifesto Implementation Unit.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,154.938	
212102 Medical expenses (Employees)	26,242.082	
221001 Advertising and Public Relations	126,820.516	
221003 Staff Training	101,167.189	
221007 Books, Periodicals & Newspapers	11,056.324	
221008 Information and Communication Technology Supplies.	300,466.237	
221009 Welfare and Entertainment	80,658.797	
221011 Printing, Stationery, Photocopying and Binding	118,002.692	
221012 Small Office Equipment	13,643.388	
221017 Membership dues and Subscription fees.	15,914.631	
222001 Information and Communication Technology Services.	10,257.106	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
223005 Electricity		5,525.007	
223006 Water		6,595.866	
224001 Medical Supplies and Services		15,251.759	
225101 Consultancy Services		182,069.816	
227001 Travel inland		476,502.303	
228002 Maintenance-Transport Equipment		118,375.601	
273102 Incapacity, death benefits and funeral expenses		31,829.263	
		Total For Budget Output	1,687,533.515
		Wage Recurrent	0.000
		Non Wage Recurrent	1,687,533.515
		Arrears	0.000
		AIA	0.000
		Total For Department	1,687,533.515
		Wage Recurrent	0.000
		Non Wage Recurrent	1,687,533.515
		Arrears	0.000
		AIA	0.000
Department:003 Oversight Inspection			
Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
3 inspection reports on service delivery in three sub regions across the country produced, 01 follow up report on recommendations from inspections produced and 01 report from stakeholder engagement produced	02 Inspection Reports on service delivery in the Kigezi and Ankole Sub regions produced. 01 Follow up report on recommendations from inspection activities focusing on the social service sectors of Education, Energy, water and Environment, Health , works and transport and social empowerment programmes of Emyooga and PDM produced.	There was a change in approach of carrying out oversight inspection exercises for Impactful results due to the change in the Political Leadership of the Directorate.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
212102 Medical expenses (Employees)		13,397.631	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
212103 Incapacity benefits (Employees)		13,397.631
221001 Advertising and Public Relations		26,242.082
221002 Workshops, Meetings and Seminars		250,085.830
221007 Books, Periodicals & Newspapers		1,900.000
221008 Information and Communication Technology Supplies.		37,546.941
221011 Printing, Stationery, Photocopying and Binding		19,820.356
221012 Small Office Equipment		17,727.585
222001 Information and Communication Technology Services.		6,234.416
223005 Electricity		8,315.369
223006 Water		8,402.959
227001 Travel inland		886,837.404
228002 Maintenance-Transport Equipment		38,065.875
	Total For Budget Output	1,327,974.079
	Wage Recurrent	0.000
	Non Wage Recurrent	1,327,974.079
	Arrears	0.000
	AIA	0.000
	Total For Department	1,327,974.079
	Wage Recurrent	0.000
	Non Wage Recurrent	1,327,974.079
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	80,038,638.432
	Wage Recurrent	6,074,559.552
	Non Wage Recurrent	42,516,945.341
	GoU Development	31,447,133.539
	External Financing	0.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:15 Community Mobilization And Mindset Change			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:06 Civic Education and Patriotism Services			
Departments			
Department:001 National Secretariat for Patriotism Corps			
Budget Output:440002 Patriotism Services			
PIAP Output: 15020201 Patriotism Promoted			
Programme Intervention: 150202 Develop and implement a national service programme;			
Capacity of 9 NSPC Staff built in good governance and M&E		Capacity of all staff built in Good Governance and Monitoring and Evaluation.	
A cabinet memorandum on the Establishment of the National Service program prepared and submitted to cabinet		Finalized the Regulatory Impact Assessment report.	
		Developed a harmonized implementation framework for the National Service program.	
		Draft Cabinet memorandum on the Establishment of the National Service Program prepared and submitted to cabinet for consideration.	
4 reports on Sensitization and awareness programs on Patriotism and mind-set change conducted through media houses(10 radio stations 3 Television stations) and social media platforms		Awareness and popularization programmes conducted on 27 radio stations and 4 television stations.	
PIAP Output: 15020202 National Service Program established			
Programme Intervention: 150202 Develop and implement a national service programme;			
Capacity of 50,000 citizenry (students, teachers , PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change. I.E.C Materials and office equipment procured.		Capacity built for 154,780 citizenry including teachers, students, youth and PWDs in post primary and tertiary institutions	
PIAP Output: 15020203 National Service Program rolled out			
Programme Intervention: 150202 Develop and implement a national service programme;			
Capacity built in the Patriotism ideology and mindset change in 40 formal and informal communities		Capacity built for 41 communities in the patriotism ideology and mindset change.	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 15020203 National Service Program rolled out			
Programme Intervention: 150202 Develop and implement a national service programme;			
4 reports on Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.		Patriotism activities monitored in 600 schools including secondary schools and tertiary institutions in the Districts of (321 schools)Wakiso, Rakai, Kyotera, Sembabule, Bukomansimbi, Lwengo, Lyatonde, Kalungu, Masaka, Kalangala, 215 schools in the districts of Sheema, Mitooma, Bushenyi, Rubirizi, Mbarara City, Buhweju, Kirurhura, Ibanda and Ntungamo.90 secondary schools including tertiary institutions in the districts of Mityana and Kassanda.	
One Station Wagon procured.		one	
PIAP Output: 15020204 Coordination and Implementation Framework for the National Service operationalised			
Programme Intervention: 150202 Develop and implement a national service programme;			
Capacity of 2,000 Senior staff in 40 MDAs and LG built in Patriotism ideology and mind-set change.		Capacity built in 41 MDAs for 4,385 senior staff in the patriotism ideology.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		7,461,000.000	
Total For Budget Output		7,461,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,461,000.000	
Arrears		0.000	
AIA		0.000	
Total For Department		7,461,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		7,461,000.000	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards			
Departments			
Department:001 Research and Awards			

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:440001 National Recognition Coordination			
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
National Honours list of names published in the National Gazatte		Published 06 lists of the National Honours in the Gazette.	
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)		06 investiture ceremonies held and reports produced	
PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
Online data bank of medalists established		National Roll of Honour was updated 06 times in the FY including, Victory Day, Tarehe Sita, International Women’s day, International Labour Day, and Heroes’ Day.	
695 Medals purchased		Successfully procured and awarded 1,500 medals to the nominated individuals in all the Investiture ceremonies.	
A framework for identification and recognition of exemplary achievers established		A framework for identification and recognition of exemplary achievers established	
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
Needs assessment report produced		Needs assessment report produced	
A framework for identification and recognition of exemplary achievers established		A framework for identification and recognition of exemplary achievers established	
PIAP Output: 15020404 Hall of fame established			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
Staff trained in management of the framework		06 staffs were sensitized successfully.	
Hall of fame operationalized		Hall of Fame operationalised	
Hall of fame equipped		Hall of Fame equipped..	
Medals purchased		1500 medals purchased	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours

Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;

Capacity of eight staff built in Management and administration of Honours	Capacity of eight staff built in Management and administration of Honours
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	6,000.000
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	56,000.000
221003 Staff Training	80,000.000
221005 Official Ceremonies and State Functions	768,095.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	24,000.000
221009 Welfare and Entertainment	80,000.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221012 Small Office Equipment	30,000.000
222001 Information and Communication Technology Services.	5,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	75,000.000
228002 Maintenance-Transport Equipment	25,000.000
263402 Transfer to Other Government Units	329,905.000
Total For Budget Output	1,639,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,639,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,639,000.000
Wage Recurrent	0.000
Non Wage Recurrent	1,639,000.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, planning and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Pension and gratuity processed and paid by 28th of the Month	Pension and gratuity processed and paid by the 28th of the month
Pension and Gratuity paid	NA
Procurement plans prepared and Submitted to PPDA	The consolidated Annual Procurement Plan for FY 2022/23 was prepared and published on 3rd August 2022.
Final accounts prepared and submitted to MoFPED	Final Accounts were prepared and submitted to the Ministry of Finance, Planning, and Economic Development by 31st August 2022
Quarterly finance committee meetings conducted	NA
Finance committee reports prepared and submitted to MoFPED quarterly	NA
Monthly senior management reports prepared	Thirty-two (32) Senior Management Meeting Reports produced
Top management meetings organized and facilitated	Four Top Management meetings were organized on 15th November 2022, 9th February, and 20th April and June 2023 respectively and Reports were produced.
Reports for the Top management meetings prepared	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	218,000.000
212102 Medical expenses (Employees)	25,000.000
212103 Incapacity benefits (Employees)	45,000.000
221011 Printing, Stationery, Photocopying and Binding	90,000.000
222001 Information and Communication Technology Services.	374,898.000
223004 Guard and Security services	96,000.000
223005 Electricity	179,923.000
223006 Water	72,169.000
223901 Rent-(Produced Assets) to other govt. units	547,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		248,510.000	
228002 Maintenance-Transport Equipment		126,779.000	
273104 Pension		4,542,666.335	
Total For Budget Output		6,565,945.335	
Wage Recurrent		0.000	
Non Wage Recurrent		6,565,945.335	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Salaries paid by 28th of every month	Staff salaries fully paid for the entire Financial Year by 28th of every month		
Pension and gratuity paid by 28th of every month	Pension and gratuity processed and paid by the 28th of the month		
Training plans prepared quarterly	Training Plan for the Office of the President was prepared and approved.		
Cross cutting issues coordinated	MDA HIV/AIDS coordination undertaken i.e meetings were held on 18th August, 2022, 10th November, 2022, 2nd February and 11th May 2023 and Reports produced.		
Staff trained in work related courses	Capacity of sixteen (16) Officers built i.e PAS/F in Procurement Framework for Practioners from 21st November to 2nd December 2022 at ESAMI H/Qtrs, Arusha Tanzania; PAS/A in Strategic Management in December 2022 Pretoria, South Africa; Senior Economist in Investment Analysis from 6th -17th February, 2023; and SAS/L in Procurement and Supply Chain Risk Management from 20th -31st March 2023 in ESAMI, Arusha, Tanzania; HRO1 a Postgraduate Diploma in Human Resource Management in UMI; DRCC Makindye- Masters in PAM, Assistant Records Officer Records Management at Nkumba University and Office Attendant in Registry a Diploma in Records Management at MTAC		
Wellness programs coordinated	Wellness programs coordinated weekly.		
Reward and sanction reports produced	Four Rewards and Sanctions Committee Reports produced		

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			22,220,935.886
211103 Statutory salaries			177,360.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,000.000
212102 Medical expenses (Employees)			72,000.000
221003 Staff Training			154,000.000
221016 Systems Recurrent costs			30,239.000
227001 Travel inland			173,000.000
227004 Fuel, Lubricants and Oils			95,000.000
	Total For Budget Output		23,022,534.886
	Wage Recurrent		22,398,295.886
	Non Wage Recurrent		624,239.000
	Arrears		0.000
	AIA		0.000
Budget Output:000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
Vote 001 BFP for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development by 15November 2022		Vote 001 BFP for FY 2023/24 prepared and submitted to MoFPED by 15th November, 2022	
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.		Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.		Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	
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.		Q4 Budget performance report for FY 2021/22 and Q1, Q2 Q3 Performance reports FY 2022/23 prepared and submitted to the Ministry of Finance, Planning and Economic Development by 31st July, 2022, 20th January, 2023 and 20 April respectively.	
Governance and Security Program Budget Framework Paper for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development		Governance and Security Program Budget Framework Paper for FY 2023/24 prepared and submitted to the Ministry of Finance, Planning and Economic Development	
Program strategic Plan prepared and submitted to NPA		Program Strategic Plan Prepared awaiting to be printed	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Project concept notes and profiles prepared and submitted to Ministry of Finance, Planning and Economic Development	NA
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March	Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023
Quarterly performance reports prepared	Q4 Budget performance report for FY 2021/22 and Q1, Q2 Q3 Performance reports FY 2022/23 prepared and submitted to the Ministry of Finance, Planning, and Economic Development by 31st July 2022, 20th January 2023, and April respectively
Quarterly monitoring reports produced	NA
A statistical strategic plan for the Governance and Security Program produced	NA
A statistical strategic plan for the Governance and Security Program produced	A statistical Strategic Plan for Governance and Security Programs produced
Program indicators profiled	Program Indicators profiled
Reports for the Program Working Group meetings prepared	Six (06) Programme Working Group meetings organized and Reports produced i.e Steering Group meeting held on 18/07/2022 to discuss and approve the Donor engagement Strategy; Joint Steering and Leadership Committee meeting on 13/10/2022 at Speke Resort Munyoyo; Technical Working group on 18/08/2022 to discuss and approve the Programme Performance Report for FY 2021/22; Planners Validation meeting of G&S reprioritized PAIP on 17th January, 2023; Programme Donor Engagement Strategy on 28/02/23 at Speke Resort Hotel Munyoyo; and Technical Group Harmonization Workshop with some Votes under the Programme to reprioritize the PIAP from 23rd -24th March, 2023 at Colline Hotel Mukono.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	474,000.000
221003 Staff Training	78,000.000
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	54,000.000
221009 Welfare and Entertainment	720,000.000
221011 Printing, Stationery, Photocopying and Binding	158,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221012 Small Office Equipment		20,000.000
227004 Fuel, Lubricants and Oils		344,000.000
228002 Maintenance-Transport Equipment		542,000.000
Total For Budget Output		2,391,100.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,391,100.000
	Arrears	0.000
	AIA	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A Semi-Annual performance report of Permanent Secretaries produced	01 report produced	
An Annual Performance Report for Permanent Secretaries produced	01	
A report on the performance of Commissions produced	NA	
A validation report produced	01	
A monitoring report of Cabinet decisions produced	01 report produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,000,000.000
211107 Boards, Committees and Council Allowances		520,000.000
212102 Medical expenses (Employees)		90,000.000
221003 Staff Training		145,000.000
221009 Welfare and Entertainment		800,000.000
221011 Printing, Stationery, Photocopying and Binding		175,000.000
223004 Guard and Security services		120,000.000
225101 Consultancy Services		500,000.000
227001 Travel inland		900,000.000
228002 Maintenance-Transport Equipment		300,000.000
Total For Budget Output		5,550,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	5,550,000.000
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

Strategic direction provided towards the achievement of Program objectives	Governance and Security program activities were all undertaken
Political supervision conducted	Political supervision was conducted across Government
Government Programs popuralized	Government Programmes popularized through 1752 awareness campaigns on issues concerning the youth, women and vulnerable persons and reports produced
Performance contracts secured with Permanent Secretaries	Permanent Secretary Performance Contract developed and submitted
Managerial reports prepared	Reports produced
Managerial reports prepared	NA
National functions conducted	Three (03) National Anniversary Celebrations were organized i.e. Independence Day on 9th October 2022 at Kololo Ceremonial Grounds, Victory/NRM on 26th January 2023 in Kakumiro and Heroes’ Day on 9th June 2023 in Butuntumula Sub-County, Luwero Districts respectively.
An enabling environment created for staff	Staff worked in a conducive environment to deliver their annual targets as prescribed in the Annual Plans
Strategic direction provided towards the achievement of Program objectives	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,552,000.032
212102 Medical expenses (Employees)	45,000.000
221003 Staff Training	250,000.000
221008 Information and Communication Technology Supplies.	320,000.000
221009 Welfare and Entertainment	648,000.000
221010 Special Meals and Drinks	85,000.000
221011 Printing, Stationery, Photocopying and Binding	288,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
223006 Water	63,438.000
227001 Travel inland	536,500.000
227004 Fuel, Lubricants and Oils	640,000.000
228001 Maintenance-Buildings and Structures	198,232.836
228002 Maintenance-Transport Equipment	202,699.000
228003 Maintenance-Machinery & Equipment Other than Transport	800,000.000
273105 Gratuity	7,191,767.843
281401 Rent	1,200,000.000
282102 Fines and Penalties	6,000.000
Total For Budget Output	14,026,637.711
Wage Recurrent	0.000
Non Wage Recurrent	14,026,637.711
Arrears	0.000
AIA	0.000
Total For Department	51,556,217.932
Wage Recurrent	22,398,295.886
Non Wage Recurrent	29,157,922.046
Arrears	0.000
AIA	0.000

Development Projects	
Project:1589 Retooling of Office of the President	
Budget Output:000003 Facilities and Equipment Management	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
40 Double Cabin Pickup vehicles procured	27 double cabin pickups M/Vs three (03) Station Wagons and one (01) coaster procured.
Office for RDC of Mukono renovated.	Not done
A boat for the RDC of Buvuma procured.	A boat for the RDC of Buvuma was procured and handed over on 16th June, 2023

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
500 Tyres for field and Headquarter vehicles procured.	500 Tyres for field and Headquarter vehicles have been delivered distributed to entitled Officers.	
70 Office desks procured.	70 Office desks procured	
70 Filling Cabinets procured.	70 Filling Cabinets procured	
100 Visitors chairs procured.	NA	
50 Desktops, printers, UPSs, Keyboard and Mouse procured.	50 Desktops, printers, UPS, Keyboards and Mouse have been delivered and paid for.	
An office for the Resident District Commissioner of Nebbi procured.	Construction of the office of RDC Nebbi commenced i.e the structure is now at the roofing level.	
Assorted spare parts for the lifts of the new and old office blocks procured.	Assorted spare parts for the lifts of the new and old office blocks procured	
4 Laptops procured.	Four laptops procured	
1 Station Wagon procured.	Three (03) Station Wagons	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	323,349.360	
228001 Maintenance-Buildings and Structures	518,142.205	
228002 Maintenance-Transport Equipment	464,864.400	
263402 Transfer to Other Government Units	25,010,000.000	
312129 Other Buildings other than dwellings - Acquisition	732,896.735	
312219 Other Transport equipment - Acquisition	7,019,971.818	
312235 Furniture and Fittings - Acquisition	155,806.008	
Total For Budget Output		34,225,030.526
GoU Development		34,225,030.526
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		34,225,030.526
GoU Development		34,225,030.526
External Financing		0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
SubProgramme:02 Security			
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security			
Departments			
Department:001 Mobilisation and Security Services			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engament reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Government policies,programs and projects monitored in the 146 Districts and reports produced		Government Policies, Programs, and projects were monitored in 146 Districts, and Reports produced	
A report on cross boarder engagements produced		08 cross border meetings held at: Nebbi District in August, 2022 between Uganda and DRC to discuss cross border security; in Busia between Uganda and Kenya on cross border trade in July, 2022; between Uganda and Kenya on 12/12/2022 in Busia Uganda to discuss the conflicts on the water of Lake Victoria; on 6th October 2022 at Misssenyi between Uganda and Tanzania to discuss issues of Ebola and cross border security ; in February, 2023 between Uganda and DRC to discuss issues of cross border trade; and on 20th February between the Republic of Uganda and Kenya in Busia Uganda to discuss border security; between the Government of Uganda and Kenya to discuss border security and cattle rustling in Karenga District from 18th -19th May, 2023; and between the Government of Uganda and Kenya in Kaabong on 12th June 2023 on cattle rustling	
A report on District integrity promotion forum produced		NA	
A report on HIV/AIDs campaigns produced		MDA HIV/AIDS coordination undertaken i.e meetings were held on 18th August, 2022, 10th November, 2022, 2nd February and 11th May 2023 and Reports produced.	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engament reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Capacity of RDCs buit on security issues	Induction of the newly appointed RDCs, RCCs and DRDCs conducted in NALI from 26th -31st July 2022 at NALI and a report produced Capacity of RDCs, RCCs and DRDCs built in four (08) Sub-Regions i.e Teso and Karamoja Sub-Regions from 2nd -3rd December, 2022 at Akello Hotel, Soroti City; Acholi and Lango Sub-Regions from 14th -15th December, 2022 in Gulu; Central Buganda from 22nd – 24th February 2023 at Colline Hotel, Mukono; and West Nile Sub-Region from 15th -17th March, 2023 at White Castle Hotel Arua; Central Sub-Region on 15th May 2023 at Imperial Royale Hotel Kampala; Ankole and Kigezi Sub-Region from 18th -19th May 2023 at Hotel Triangle; Busoga Sub-Region from 12th -13th June 2023 at Jinja Resort Hotel Jinja City; and Bunyoro and Rwenzori Sub- Regions from 29th -30th May, 2023 at Miika Eco Resort Hotel.
A situation report on security in the districts produced	Q1, Q2, Q3 and Q4 FY 2022/23 Situational Reports on security in the Districts produced
Barazas coordinated	NA
An oversight report produced	NA

PIAP Output: 16070404 Cross border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

Cross border conflicts resolved	08 cross border meetings held
Report on the Commissioners meetings produced	Commissioners meetings held and reports produced
One RDCs office in NEBBI CONSTRUCTED	Construction of the office of RDC Nebbi commenced i.e the structure is now at the roofing level and a site meeting by the Team comprising Officers from OP and MoWT is yet to be undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221005 Official Ceremonies and State Functions	2,700,000.001
223003 Rent-Produced Assets-to private entities	83,712.942
228002 Maintenance-Transport Equipment	650,000.000
263402 Transfer to Other Government Units	38,927,182.022
282107 Contributions to Non-Government institutions	2,000,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
282201 Contributions to Non-Government Institutions			4,000,000.000
	Total For Budget Output		48,360,894.965
	Wage Recurrent		0.000
	Non Wage Recurrent		48,360,894.965
	Arrears		0.000
	AIA		0.000
	Total For Department		48,360,894.965
	Wage Recurrent		0.000
	Non Wage Recurrent		48,360,894.965
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:04 Security Administration			
Departments			
Department:001 Security Coordination			
Budget Output:460002 Enhanced Intelligence coverage			
PIAP Output: 16070501 "Security guidelines developed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Security guidelines developed and distributed		Security guidelines developed	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070501 "Security guidelines developed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Cross border conflicts resolved		Eight (08) cross border meetings were held at: Nebbi District in August, 2022 between Uganda and DRC to discuss cross border security; At Busia between Uganda and Kenya on cross border trade in July, 2022; Uganda and Kenya on 12/12/2022 in Busia Uganda to discuss the conflicts on the water of Lake Victoria; on 6th October 2022 at Misssenyi between the Republic of Uganda and Tanzania to discuss issues of Ebola and cross border security ; in February, 2023 between the Republic of Uganda and DRC to discuss issues of cross border trade; and on 20th February between the Republic of Uganda and Kenya in Busia Uganda to discuss border security; between the Government of Uganda and Kenya to discuss border security and cattle rustling in Karenga District from 18th -19th May, 2023; and between the Government of Uganda and Kenya in Kaabong District on 12th June, 2023 on cattle rustling	
Security Agencies Coordinated and reports provided		NA	
PIAP Output: 16071002 Security agencies coordinated and reports provided			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
The Security Agencies Coordinated		Six (06) Programme Working Group meetings organized and Reports produced i.e Steering Group meeting held on 18/07/2022 to discuss and approve the Donor engagement Strategy; Joint Steering and Leadership Committee meeting on 13/10/2022; Technical Working group on 18/08/2022 to discuss and approve the Programme Performance Report for FY 2021/22; Planners Validation meeting of G&S reprioritized PAIP on 17th January, 2023; Programme Donor Engagement Strategy on 28/02/23; and Technical Group Harmonization Workshop with some Votes under the Programme to reprioritize the PIAP from 23rd -24th March, 2023.	
The Security Agencies Coordinated		A statistical Strategic Plan for Governance and Security Programs produced. Annual review for Governance and Security Programme organized on 28/12/2022 and a report produced	
Governance and Security Program Budget Framework Paper produced		Governance and Security Program Budget Framework Paper for FY 2023/24 prepared and submitted to the Ministry of Finance, Planning and Economic Development	
Governance and Security Strategy developed		Governance and Security Donor Engagement Strategy developed. i.e. the Strategy was approved by the Political leadership on 28th February 2023	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Governance and Security Donor Strategy Developed	Governance and Security Donor Engagement Strategy developed. i.e. the Strategy was approved by the Political leadership on 28th February 2023	
Governance and Security Project profiles and Concept Notes prepared and submitted to Ministry of Finance,Planning and Economic Development	Governance and Security Project profiles and Concepts prepared and submitted to the Ministry of Finance, Planning, and Economic Development.	
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
District Security reports produced	04 security reports produced.	
Governance and Security Budget Framework Paper for FY 23/24 prepared and submitted to MoFPED by the 15th November, 2022	Governance and Security Program Budget Framework Paper for FY 2023/24 prepared and submitted to the Ministry of Finance, Planning and Economic Development	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
221003 Staff Training		250,000.000
221009 Welfare and Entertainment		1,040,000.000
224009 Classified Expenditure		16,940,000.000
225201 Consultancy Services-Capital		800,000.000
227001 Travel inland		1,150,000.000
227004 Fuel, Lubricants and Oils		277,645.900
263402 Transfer to Other Government Units		4,283,000.000
352899 Other Domestic Arrears Budgeting		11,489,122.090
Total For Budget Output		36,229,767.990
Wage Recurrent		0.000
Non Wage Recurrent		24,740,645.900
Arrears		11,489,122.090
AIA		0.000
Total For Department		36,229,767.990
Wage Recurrent		0.000
Non Wage Recurrent		24,740,645.900
Arrears		11,489,122.090
AIA		0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Development Projects			
N/A			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Departments			
Department:001 Cabinet Administrative Services			
Budget Output:460016 Cabinet support			
PIAP Output: 16060402 Bills approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Draft Bills considered and approved.		26 Draft Bills/ Principles considered and approved.	
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Draft Bills considered and approved.		NA	
PIAP Output: 16060407 Policies approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Policies considered and approved.		26	
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
4 Policies discussed in the Permanent Secretaries Forum and recommendations made		14 Draft Policies discussed and recommendations made by the Permanent Secretaries’ Forum.	
PIAP Output: 16060410 Cabinet Memoranda considered and approved			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
208 Cabinet Memoranda considered and approved.		219 Cabinet Memoranda considered and approved	
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
A compendium of Cabinet Records (Minutes and Memoranda) for Calendar Years 2021-2022 developed.		Cabinet Records for Calendar Year 2022 were bound	
		Sorting of Cabinet Records for 2023 is ongoing	
208 Cabinet Memoranda considered and approved.		179 Cabinet Memoranda considered and approved	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate.		Capacity of 24 staff built in various fields to support Cabinet in executing its mandate. The Courses include:	
		<ul style="list-style-type: none">Enhanced skills for Personal Assistants and Administrator Course;Website Design and Management.Stress Management and AssertivenessPublic Policy and Administrative Governance.Governance, Ethics, and Anti-Corruption ReformsProactive ManagementManagement of Public Relations and Customer CareDriving Evasive Training Preventive maintenance and Mechanics	
A Database of Policies and Cabinet Decisions established.		One module for the Cabinet Decision Making Database was developed.	
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
A Database of Policies and Cabinet Decisions established.		30% of the data base has been developed	
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Capacity of 34 Permanent Secretaries built in Policy making.		9 Meetings of the Permanent Secretaries Forum were held	
Capacity of 34 Permanent Secretaries built in Policy making.		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			600,802.000
212102 Medical expenses (Employees)			5,000.000
212103 Incapacity benefits (Employees)			15,000.000
221003 Staff Training			482,288.000
221007 Books, Periodicals & Newspapers			22,500.000
221008 Information and Communication Technology Supplies.			122,977.999
221009 Welfare and Entertainment			240,000.000
221010 Special Meals and Drinks			155,624.000
221011 Printing, Stationery, Photocopying and Binding			90,000.000
221012 Small Office Equipment			8,000.000
221017 Membership dues and Subscription fees.			10,000.000
222001 Information and Communication Technology Services.			27,040.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223001	Property Management Expenses		5,000.000
223004	Guard and Security services		1,800.000
223005	Electricity		5,000.000
223006	Water		2,000.000
224004	Beddings, Clothing, Footwear and related Services		70,200.000
227001	Travel inland		252,000.000
227004	Fuel, Lubricants and Oils		360,000.000
228002	Maintenance-Transport Equipment		118,067.000
228003	Maintenance-Machinery & Equipment Other than Transport		10,000.000
	Total For Budget Output		2,603,298.999
	Wage Recurrent		0.000
	Non Wage Recurrent		2,603,298.999
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		2,603,298.999
	Wage Recurrent		0.000
	Non Wage Recurrent		2,603,298.999
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Policy Development and Capacity Building			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
160 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments.		217 sets of Submissions to the Cabinet reviewed	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.		1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	
Capacity of 12 staff of D PD&CB built in Policy Development			
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.		NA	
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
200 Public Officials capacity built in logical and evidence-based inclusive Public Policy, Law and Regulation Making.		NA	
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Capacity of 12 staff of D PD&CB built in Policy Development		10 staff trained and facilitated in various training programs including logical and evidence-based inclusive public policy, law, and regulation making and Research for Master’s Program.	
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
20 Cabinet Decisions implementation monitored and evaluated		Produced 04 reports on monitoring and evaluation of the implementation of 40 Cabinet Decisions made in FY 2022/23. For example; Ensuring Health Center IIIs are manned by qualified doctors; Involving the UPDF Engineering Brigade in construction projects in the Education and Health Sectors; Taking necessary action on the extension of the lease for the land on Plot 7A Namirembe Road in favour of Kampala District Union of Persons with Disabilities (PWDs); To urgently complete the National Irrigation Master Plan.	
1 Report on Joint Review of RBP/RIA produced and disseminated		01 Report produced on the 7th Annual Review of RBP/RIA	
Capacity of 12 staff of D PD&CB built in Policy Development		10 staff trained and facilitated in various training programs including logical and evidence-based inclusive public policy, law, and regulation making and Research for Master’s Program	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
4 Policy Analyst Cadre Forum engagements.		04 topical policy reports prepared out of Policy Analyst Cadre Forum engagements	
4 DCUS Forum Engagements.		04 topical policy reports prepared out of DCUS Forum engagements	
04 Professional Development proposals of the Policy Analyst Cadre produced and submitted to Ministry of Public Service.		04 Report produced from the Professional Development Committee meeting.	
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
12 Public Policies reviewed for relevance and effectiveness		04 Reports produced on participatory review of the National Electronic Government (e-Government) Policy Framework, 2011; National Cooperative Policy, 2011 and the Uganda Wildlife Policy, 2014	
PIAP Output: 16060421 Public Policy implementation monitored			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
12 Public policies implementation monitored and evaluated for relevance and effectiveness		6 reports produced on Monitoring and evaluation of the: National Tourism Policy, 2015; National Oil and Gas Policy, 2008; Non-Motorised Transport Policy, 2013; National Climate Change Policy, 2015; National Medicines Policy, 2015; and National NGO Policy, 2010	
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Policy briefs on topical policy issues produced. 4 Cabinet Memoranda produced.		16 Policy Briefs prepared on: Performance of the National Youth Policy 2016; Promoting Road Maintenance and Safety; Policy Pathways for Accelerating Science, Technology, and Innovation; Violation of Children’s Rights; Effective Consultations for improved Public Decision Making; Development challenges in Karamoja Region; Digital Transformation for improved service delivery; Impact of Covid-19 on Uganda’s SDGs; Use of M&E framework of implementation of Cabinet Decisions for better impact; Writing submissions to Cabinet; Writing Briefing Notes for logical and evidence based decision making; Dissemination of Public Policies; How the Parish Development Model can enhance household incomes and quality of life in Uganda; Realization of the required transformation of Citizens’ lives; Use of the National Policy Research Agenda for logical, evidence based and inclusive decision making; and Development of logical, evidence based inclusive Public Policies for improved service delivery	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Cabinet Memoranda produced.	NA	
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
15 engagements on customised hands-on guidance on Public Policy Management	04 reports out of 24 engagements on customized hands-on guidance on public policy management produced	
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
12 staff retrained in logical and evidence based inclusive public policy, law and regulation making	10 staff trained and facilitated in various training programs including logical and evidence-based inclusive public policy, law, and regulation making and Research for Master’s Program.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	321,199.320	
212102 Medical expenses (Employees)	8,000.000	
221002 Workshops, Meetings and Seminars	60,000.000	
221003 Staff Training	38,374.332	
221007 Books, Periodicals & Newspapers	9,168.120	
221009 Welfare and Entertainment	72,000.000	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
222001 Information and Communication Technology Services.	8,000.000	
223005 Electricity	2,525.712	
223006 Water	2,071.416	
227001 Travel inland	300,000.000	
227004 Fuel, Lubricants and Oils	386,400.000	
228002 Maintenance-Transport Equipment	10,000.000	
Total For Budget Output		1,267,738.900
Wage Recurrent		0.000
Non Wage Recurrent		1,267,738.900
Arrears		0.000
AIA		0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,267,738.900
		Wage Recurrent	0.000
		Non Wage Recurrent	1,267,738.900
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Departments			
Department:001 Integrated Intelligence Management			
Budget Output:460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
MDAs held accountable for results		10 MDAs accounted for results	
Report on the Status of service delivery in the differentt programs produced		01 Service delivery report produced	
The report on recommendations to the Head of Public Service and other agencies for actions produced		Report on recommendations of Head Public Service produced	
MDAs held accountable for results		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,032,000.000	
221003 Staff Training		186,000.000	
221009 Welfare and Entertainment		160,000.000	
224009 Classified Expenditure		22,354,887.073	
227001 Travel inland		800,000.000	
227004 Fuel, Lubricants and Oils		180,000.000	
263402 Transfer to Other Government Units		2,000,000.000	
		Total For Budget Output	26,712,887.073
		Wage Recurrent	0.000
		Non Wage Recurrent	26,712,887.073

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	26,712,887.073
	Wage Recurrent	0.000
	Non Wage Recurrent	26,712,887.073
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation

SubProgramme:01 Development Planning, Research, Evaluation and Statistics

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Departments

Department:001 Manifesto Implementation

Budget Output:560001 Monitoring and Evaluation of Manifesto commitments

PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	Office of the President conducted Manifesto monitoring for the Greater Northern, Eastern, Western and Central Region in 146 Districts and 8 Cities to track the progress of the implementation of the Manifesto 2021 – 2026 as well as 32 MDAs were covered during the Manifesto Week. Specifically, some of the areas visited included; Pakwatch, Nebi, Zombo, Madiokoro, Arua, Arua City, Obongi, Maracha, Yumbe, Adjumani, Moyo (Westnile Sub-region); Palisa, Kumi, Bukedea, Ngora, Butebo, Busia, Tororo, Butalegya, Kibuku, Budaka, Soroti, Soroti City, Katakwi, Amuria, Kaberamaido and Kalaki Districts (Eastern Region) Buhweju, Bushenyi, Ibanda, Isingiro, Kazo, Kiruhura, Mbarara (Western) Rakai, Masaka, Gomba, Sembabule, Bukomansimbi, Buikwe, Luwero (Central Region)
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VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
Manifesto commitments and achievements popularized(30 radio & TV talk shows, 8 print media, 8 stakeholder engagements, 1 documentary, Manifesto Week report produced)	Popularized Manifesto commitments, progress and achievements in the Twenty nine (29) print media, Twenty Five (25) TV talk shows, Forty (40) radio talk shows, Fourteen (14) on line publications, One (1) newspaper supplement produced and held Four Manifesto stakeholder engagements with District leadership (Greater Western, Northern, Eastern; Teso & Karamoja Sub Region) and Four reports were produced. This was for the Citizens to know the extent to which the Manifesto has been implemented and the strategy to achieve in the remaining period of the Manifesto of 2021/2026. Manifesto week activity report produced.
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	A report on training of 24 Manifesto Focal Persons and Programme Secretariat Heads across Government were produced on alignment & follow up of mainstreaming of Manifesto Commitments with MDA budgeting and implementation work plans.
M&E system for the Manifesto developed	An M & E system (A dashboard) has been developed to enhance the reporting system on the Manifesto commitments. The Dashboard is 100% complete pending presentation to the Senior Management Meeting.
One status report on the implementation of the manifesto for 2021/2022 produced	A status implementation report on the Manifesto commitments was produced. This was done through district engagements of Central, Western, Northern and Eastern Region of Uganda.
Capacity of 7 staff built	Supported staff to train the Local Government Leaders in monitoring Manifesto Commitments with in their areas of service delivery.
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	Office of the President conducted Manifesto monitoring for the Greater Northern, Eastern and Western Region in 108 Districts and 8 Cities to track the progress of the implementation of the Manifesto 2021 – 2026.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840,000.000
212102 Medical expenses (Employees)	50,000.000
221001 Advertising and Public Relations	200,000.000
221003 Staff Training	400,000.000
221008 Information and Communication Technology Supplies.	120,000.000
221009 Welfare and Entertainment	300,000.000
221011 Printing, Stationery, Photocopying and Binding	250,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
223005 Electricity			30,000.000
223006 Water			20,000.000
227001 Travel inland			757,000.000
227004 Fuel, Lubricants and Oils			400,000.000
228002 Maintenance-Transport Equipment			300,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			350,000.000
	Total For Budget Output		4,017,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,017,000.000
	Arrears		0.000
	AIA		0.000
	Total For Department		4,017,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		4,017,000.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Socio-Economic Monitoring and Research			
Departments			
Department:001 Socio-Economic Research			
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
01 Research Report on the impact of interest rates on Economic growth produced.		01 Research Report on the Impact of Interest Rates on the Economy Produced	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
04 Research Reports on the emerging Issues in the Economy produced.		04 Research Reports were produced specifically on; <ul style="list-style-type: none">Value Chain Report on Selected Crops for Information of APEX Platform Synthesized ReportSelected Initiatives for Youth Job CreationStudy on Seri-CultureGender Inclusiveness in Public Policy Management	
16 Staff trained in Mainstreaming of Gender and Equity, HIV/AIDS, Monitoring and Evaluation, Managing Results, Report writing and Governance.		17 Staff (8 from the Directorate of Socio-Economic Monitoring and Research, 4 Staff from the Manifesto Implementation, 4 from the Department of Policy and Capacity Building, 1 from the Department of Finance and Planning) trained in Results Based Monitoring and Evaluation.	
04 Monitoring Reports on Innovation Fund Projects Produced.		Developed four (04) reports on the Cabinet Directive under Minute 101(CT 2019) of Cabinet Memo CT 2018 (200) which required the Office of the President to undertake Economic Monitoring of Projects funded under the National Innovation Programme Framework.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,720.000
212102 Medical expenses (Employees)	40,000.000
221003 Staff Training	300,000.000
221007 Books, Periodicals & Newspapers	2,400.000
221008 Information and Communication Technology Supplies.	82,000.000
221011 Printing, Stationery, Photocopying and Binding	32,000.000
221012 Small Office Equipment	6,000.000
221017 Membership dues and Subscription fees.	4,000.000
222001 Information and Communication Technology Services.	8,088.080
224011 Research Expenses	80,000.000
225101 Consultancy Services	153,557.759
227001 Travel inland	580,000.000
227004 Fuel, Lubricants and Oils	39,946.000
228002 Maintenance-Transport Equipment	79,999.999
273102 Incapacity, death benefits and funeral expenses	6,558.878

VOTE: 001 Office of the President**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,505,270.716
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,270.716
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,505,270.716
	Wage Recurrent	0.000
	Non Wage Recurrent	1,505,270.716
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Monitoring & Evaluation**Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects****PIAP Output: 18040602 APEX Platform operationalised****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

02 Oversight Results Reports on NDP III Programmes (Focusing on ICT and Industrialisation)integrating Gender and Equity Issues produced.	02 Oversight Results Reports on NDP III Programmes (Focusing on Agriculture Commercialisation and Industrialisation) integrating Gender and Equity Issues produced.
02 Pre-APEX Validation Reports on NDP III Programmes(focusing on ICT and Industrialisation) taking into account Gender and Equity concerns and other Cross cutting issues under NDP III produced.	02 Pre-APEX validation Report focusing on Industrialisation and integrating Gender and Equity Concerns and other NDP III 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.	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	24 Quarterly Minutes for the APEX Platform Secretariat, Technical Leadership Committee and the Steering Committee produced
01 APEX Platform Management Information System intergrating Gender and Equity Indicators Developed	01 APEX Platform Management Information System intergrating Gender and Equity Indicators Developed
04 Reports on APEX Platform regional data validation workshops intergrating Gender and Equity concerns and other cross cutting issues under NDP III produced.	04 Reports on APEX Platform regional data validation across all the 4 traditional regions in the Country integrating Gender and Equity concerns and other cross cutting issues under NDP III produced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	40,000.000	
221001 Advertising and Public Relations	300,000.000	
221003 Staff Training	275,236.000	
221007 Books, Periodicals & Newspapers	14,136.662	
221008 Information and Communication Technology Supplies.	650,000.000	
221009 Welfare and Entertainment	180,000.000	
221011 Printing, Stationery, Photocopying and Binding	298,000.000	
221012 Small Office Equipment	30,000.000	
221017 Membership dues and Subscription fees.	20,000.000	
222001 Information and Communication Technology Services.	20,000.000	
223005 Electricity	8,000.000	
223006 Water	8,000.000	
224001 Medical Supplies and Services	19,200.000	
225101 Consultancy Services	400,000.000	
227001 Travel inland	1,600,000.000	
228002 Maintenance-Transport Equipment	160,000.000	
273102 Incapacity, death benefits and funeral expenses	40,000.000	
Total For Budget Output		4,206,572.662
Wage Recurrent		0.000
Non Wage Recurrent		4,206,572.662
Arrears		0.000
AIA		0.000
Total For Department		4,206,572.662
Wage Recurrent		0.000
Non Wage Recurrent		4,206,572.662
Arrears		0.000
AIA		0.000
Department:003 Oversight Inspection		
Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects		

VOTE: 001 Office of the President**Quarter 4**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

12 Inspection reports on service delivery inspections carried out in 12 sub regions across the country produced, 4 status reports on the implementation of recommendations from inspection activities produced, 4 reports from stakeholder meetings produced	05 Inspection reports on Service delivery in the sub regions of Greater Masaka, Acholi, Lango and Ankole Sub regions produced. 04 Follow up reports on recommendations from Inspections produced focusing on the social service sectors of Education, Energy, water and Environment, Health , works and transport and social empowerment programmes of Emyooga and PDM produced. 04 Reports on stakeholder engagement were produced that is; The National Building Review Board and Engineers' Registration Board on Collaboration to improve the quality of Civil Works on Government Projects, the State House Anti-Corruption Unit and Internal Security Organization to discuss oh how to conduct inspection exercises effectively, Delight Uganda Limited on the Establishment of Agro-Processing Plant in Nwoya Produced and District and MDAs to review Service delivery inspection findings from Greater Masaka and Acholi Sub Regions produced,
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	40,000.000
221002 Workshops, Meetings and Seminars	671,338.621
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	57,000.000
221011 Printing, Stationery, Photocopying and Binding	30,000.000
221012 Small Office Equipment	27,000.000
222001 Information and Communication Technology Services.	8,000.000
223005 Electricity	12,000.000
223006 Water	9,600.000
227001 Travel inland	3,524,400.000
228002 Maintenance-Transport Equipment	81,999.999
Total For Budget Output	4,503,338.620
Wage Recurrent	0.000
Non Wage Recurrent	4,503,338.620

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		4,503,338.620
	Wage Recurrent	0.000
	Non Wage Recurrent	4,503,338.620
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		224,288,018.383
	Wage Recurrent	22,398,295.886
	Non Wage Recurrent	156,175,569.881
	GoU Development	34,225,030.526
	External Financing	0.000
	Arrears	11,489,122.090
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 4

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

VOTE: 001 Office of the President

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 001 Office of the President

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Gender - The Office of the President adheres to the Gender and Equity budgeting guidelines issues by EOC to ensure Gender and Equity responsiveness. The Presidency has brought the perceptions, experiences, knowledge and interests of women, youth, children as well as men in to consideration during policy analysis and decisions making by Cabinet on medium-term plans, programme budgets, and institutional structures and processes.
Issue of Concern:	Inadequate inclusivity of Gender and Equity in the policies passed
Planned Interventions:	<ol style="list-style-type: none"> 1. Develop a check list that incorporates issues of gender and equity 2. Conduct awareness campaigns on G&E mainstreaming. 3. Develop a gender and equity strategy 4. Develop, disseminate and implement a client charter
Budget Allocation (Billion):	0.060
Performance Indicators:	<ol style="list-style-type: none"> 1. A check list in place. (1) 2. No of awareness campaigns conducted (4) 3. A gender and equity strategy in place(1) 4. A client charter in place (1)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS -The Office of the President is committed to prioritize the mainstreaming of all cross cutting issues in its policies, plans, programmes and budgets. The Ministry is mindful that Promoting the cross-cutting objectives is crucial for reducing poverty and increasing well-being of the Ugandan Populace and as such underscore the importance of each issue. Additionally, the Office of the President designated a focal point officer who coordinates all matters related to HIV/AIDs in the Institution. The officer implements the HIV/AIDS interventions through provision of IEC materials on sexually Transmitted Diseases (STDs) among others. The Presidency is as well implementing the Presidential Fast Track Initiative (PFTI) which is aimed at ending HIV/AIDs by 2030.
Issue of Concern:	Stigmatization of those infected with HIV/AIDS
Planned Interventions:	<ol style="list-style-type: none"> 1. Develop and implement the HIV/AIDS work policy. 2. Strengthen the HIV/AIDS Coordination framework. 3. Promote physcho-social protection at workplace. 4. Conduct HIV/AIDs sensitization at the workplace. e) Distribute IEC materials/tools for preventio
Budget Allocation (Billion):	0.072

VOTE: 001 Office of the President

Quarter 4

Performance Indicators:	1. HIV/AIDS work policy in place (1) 2. No of staff trained on combating of HIV/AIDS and mitigating its impact. (300) 3. No of counseling/sensitization session conducted (8) 4. No of IEC materials distributed to staff on prevention of HIV/AIDS (400)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iii) Environment

Objective:	Environment -The Office of the Presidency in its oversight role has emphasized the need for its staff, all Ministries, Departments and Agencies to protect and preserve the environment particularly during implementation of their programs and projects. All Presidency interventions take in to account the innovative ways of addressing climate change. This is witnessed in the many Policies on environment and climate change policies passed by Cabinet, whose development and approval processes have been facilitated by the Office of the President in a bid to guarantee all Ugandans with the right to clean and healthy environment. As such the Office of the President pledges to continue to empower Government Institutions, workers, and communities to promote and protect Uganda's public health and environment while conserving the national treasures and monuments, places that secure our national memory.
Issue of Concern:	Increased environmental degradation
Planned Interventions:	1. Develop a check list for ensuring consideration of environmental issues in the reviewed policies by Cabinet 2. Recognize efforts by those who promote a healthy environment 3. Conduct awareness campaigns on best practices about environment and climate
Budget Allocation (Billion):	0.000
Performance Indicators:	1. A check list in place (1) 2. No of staff whose efforts are recognized (300) 3. No of awareness campaigns conducted (4)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	

iv) Covid

Objective:	COVID-19 - The Office of the President has played a critical role in guiding the Nation on how best to control the sprayed of COVID-19 and curbing massive deaths in the Institution as well as the Country. A steering Committee to this effect was thus established to oversee activities towards curbing the spread of the novel coronavirus in Uganda. Additionally, Institutional Standard Operating Procedures have also been developed. Accordingly, the Presidency thus pledges to continue to protect its staff and the Country at large through continuous prevention of international, interstate and internal spread of communicable diseases specifically COVID-19.
Issue of Concern:	Limited integration and adherence to COVID 19 standing operating procedure at the workplace

VOTE: 001 Office of the President

Quarter 4

Planned Interventions:	1. Develop SOPs at the workplace 2. Enforce adherence to the workplace SOPs 3. Provide support to those infected/ may have lost their lives.
Budget Allocation (Billion):	0.000
Performance Indicators:	1. SOPs developed at the workplace. (1) 2. No of staff adhering to the SOPs (500) 3. No of staff facilitated with medical/vaccination and counseling support (500)
Actual Expenditure By End Q4	
Performance as of End of Q4	
Reasons for Variations	