

VOTE: 001 Office of the President

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.141	27.141	6.785	5.086	25.0 %	19.0 %	75.0 %
	Non-Wage	225.232	225.232	66.619	51.848	30.0 %	23.0 %	77.8 %
Dev.	GoU	22.360	22.360	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		274.733	274.733	73.404	56.934	26.7 %	20.7 %	77.6 %
Total GoU+Ext Fin (MTEF)		274.733	274.733	73.404	56.934	26.7 %	20.7 %	77.6 %
Arrears		2.547	2.547	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		277.280	277.280	73.404	56.934	26.5 %	20.5 %	77.6 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		277.280	277.280	73.404	56.934	26.5 %	20.5 %	77.6 %
Total Vote Budget Excluding Arrears		274.733	274.733	73.404	56.934	26.7 %	20.7 %	77.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	261.222	261.222	69.820	53.736	26.7 %	20.6 %	77.0%
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	1.000	0.818	24.0 %	19.6 %	81.8%
Sub SubProgramme:02 Policy, planning and support services	123.347	123.347	31.868	18.063	25.8 %	14.6 %	56.7%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	12.804	12.145	21.8 %	20.7 %	94.9%
Sub SubProgramme:04 Security Administration	37.741	37.741	13.756	13.256	36.4 %	35.1 %	96.4%
Sub SubProgramme:05 Effective Security Management	37.162	37.162	10.392	9.454	28.0 %	25.4 %	91.0%
Programme:18 Development Plan Implementation	16.058	16.058	3.584	3.199	22.3 %	19.9 %	89.3%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	2.505	2.211	23.8 %	21.0 %	88.3%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	1.079	0.988	19.6 %	17.9 %	91.6%
Total for the Vote	277.280	277.280	73.404	56.935	26.5 %	20.5 %	77.6 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Sub Programme: 03 Policy and Legislation Processes		
0.139	Bn Shs	Department : 001 Cabinet Administrative Services
Reason: Not all activities on the Cabinet Agenda were discussed		
<i>Items</i>		
0.025	UShs	221010 Special Meals and Drinks
Reason:		
0.025	UShs	221003 Staff Training
Reason:		
0.020	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.018	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.015	UShs	221009 Welfare and Entertainment
Reason:		
0.013	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.003	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason:		
0.003	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.003	UShs	221017 Membership dues and Subscription fees.
Reason:		
0.003	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.002	UShs	221012 Small Office Equipment
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Sub Programme: 03 Policy and Legislation Processes		
0.001	UShs	212102 Medical expenses (Employees)
Reason:		
0.001	UShs	223001 Property Management Expenses
Reason:		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.001	UShs	227001 Travel inland
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.043	Bn Shs	Department : 002 Policy Development and Capacity Building
Reason: Some activities are dependent on the submission of other MDAs and this impacts on the budget with either over or under expenditure.		
Items		
0.015	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.004	UShs	212102 Medical expenses (Employees)

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Sub Programme: 03 Policy and Legislation Processes		
		Reason:
0.003	UShs	221009 Welfare and Entertainment
		Reason:
0.003	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.002	UShs	227001 Travel inland
		Reason:
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason:
0.000	UShs	221003 Staff Training
		Reason:
0.000	UShs	227004 Fuel, Lubricants and Oils
		Reason:
0.000	UShs	222001 Information and Communication Technology Services.
		Reason:
0.000	UShs	223005 Electricity
		Reason:
0.000	UShs	223006 Water
		Reason:
Sub SubProgramme:02 Policy, planning and support services		
Sub Programme: 01 Institutional Coordination		
12.106	Bn Shs	Department : 001 Finance and Administration
Reason: Most planned procurements were only initiated, so some funds were not spent.		
Items		
10.443	UShs	221005 Official Ceremonies and State Functions
		Reason:
0.479	UShs	273104 Pension
		Reason:
0.349	UShs	273105 Gratuity

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, planning and support services		
Sub Programme: 01 Institutional Coordination		
		Reason:
0.133	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.104	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
		Reason:
0.094	UShs	221003 Staff Training
		Reason:
0.088	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.080	UShs	223003 Rent-Produced Assets-to private entities
		Reason:
0.068	UShs	227001 Travel inland
		Reason:
0.066	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.041	UShs	263402 Transfer to Other Government Units
		Reason:
0.041	UShs	223901 Rent-(Produced Assets) to other govt. units
		Reason:
0.038	UShs	228001 Maintenance-Buildings and Structures
		Reason:
0.023	UShs	221009 Welfare and Entertainment
		Reason:
0.020	UShs	223004 Guard and Security services
		Reason:
0.015	UShs	282102 Fines and Penalties
		Reason:
0.007	UShs	221016 Systems Recurrent costs
		Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, planning and support services		
Sub Programme: 01 Institutional Coordination		
0.005	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.004	UShs	221012 Small Office Equipment
Reason:		
0.003	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.002	UShs	212102 Medical expenses (Employees)
Reason:		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason:		
0.001	UShs	222001 Information and Communication Technology Services.
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	282301 Transfers to Government Institutions
Reason:		
0.000	UShs	225101 Consultancy Services
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	221010 Special Meals and Drinks
Reason:		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	211107 Boards, Committees and Council Allowances

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:02 Policy, planning and support services		
Sub Programme: 01 Institutional Coordination		
Reason:		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
Sub Programme: 02 Security		
0.660	Bn Shs	Department : 001 Mobilisation and Security Services
Reason: Expenditure on security activities is dependent on occurrences which either increases expenditure or reduced expenditure like evidenced in Q1		
Items		
0.500	UShs	262101 Contributions to International Organisations-Current
Reason:		
0.127	UShs	221005 Official Ceremonies and State Functions
Reason:		
0.033	UShs	263402 Transfer to Other Government Units
Reason:		
0.000	UShs	282101 Donations
Reason:		
0.000	UShs	221009 Welfare and Entertainment
Reason:		
0.000	UShs	223004 Guard and Security services
Reason:		
0.000	UShs	225201 Consultancy Services-Capital
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
Sub SubProgramme:04 Security Administration		
Sub Programme: 02 Security		
0.500	Bn Shs	Department : 001 Security Coordination
Reason: Expenditure on security activities is dependent on occurrences which either increases expenditure or reduced expenditure like evidenced in Q1		

Items



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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:04 Security Administration		
Sub Programme: 02 Security		
0.292	UShs	263402 Transfer to Other Government Units
Reason:		
0.080	UShs	221009 Welfare and Entertainment
Reason:		
0.049	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.038	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.022	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.010	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.006	UShs	221003 Staff Training
Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.001	UShs	227001 Travel inland
Reason:		
0.000	UShs	224009 Classified Expenditure
Reason:		
0.000	UShs	282301 Transfers to Government Institutions
Reason:		
Sub SubProgramme:05 Effective Security Management		
Sub Programme: 05 Anti-Corruption and Accountability		
0.938	Bn Shs	Department : 001 Integrated Intelligence Management
Reason: Delays in the procurement process		
Items		
0.400	UShs	221005 Official Ceremonies and State Functions
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:05 Effective Security Management		
Sub Programme: 05 Anti-Corruption and Accountability		
0.188	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.112	UShs	227001 Travel inland
Reason:		
0.070	UShs	221009 Welfare and Entertainment
Reason:		
0.067	UShs	221003 Staff Training
Reason:		
0.044	UShs	263402 Transfer to Other Government Units
Reason:		
0.023	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.015	UShs	221001 Advertising and Public Relations
Reason:		
0.012	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.003	UShs	282301 Transfers to Government Institutions
Reason:		
0.003	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	224009 Classified Expenditure
Reason:		
Programme:18 Development Plan Implementation		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.000	Bn Shs	Department : 001 Socio-Economic Research
Reason: 0		
Items		
0.000	UShs	221017 Membership dues and Subscription fees.

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
Sub Programme: 04 Accountability Systems and Service Delivery		
	Reason:	
0.000	UShs	223005 Electricity
	Reason:	
0.000	UShs	223006 Water
	Reason:	
0.000	UShs	224011 Research Expenses
	Reason:	
0.000	UShs	225101 Consultancy Services
	Reason:	
0.000	UShs	227001 Travel inland
	Reason:	
0.000	UShs	228002 Maintenance-Transport Equipment
	Reason:	
0.000	UShs	273102 Incapacity, death benefits and funeral expenses
	Reason:	
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
	Reason:	
0.000	UShs	212102 Medical expenses (Employees)
	Reason:	
0.000	UShs	221003 Staff Training
	Reason:	
0.000	UShs	221007 Books, Periodicals & Newspapers
	Reason:	
0.000	UShs	221008 Information and Communication Technology Supplies.
	Reason:	
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:	
0.000	UShs	221012 Small Office Equipment
	Reason:	

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Sub Programme: 04 Accountability Systems and Service Delivery

0.152	Bn Shs	Department : 002 Monitoring & Evaluation
		Reason: 0

Items

0.073	UShs	221011 Printing, Stationery, Photocopying and Binding	Reason:
0.050	UShs	228002 Maintenance-Transport Equipment	Reason:
0.029	UShs	221008 Information and Communication Technology Supplies.	Reason:
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment	Reason:
0.000	UShs	273102 Incapacity, death benefits and funeral expenses	Reason:
0.000	UShs	221009 Welfare and Entertainment	Reason:
0.000	UShs	221012 Small Office Equipment	Reason:
0.000	UShs	221017 Membership dues and Subscription fees.	Reason:
0.000	UShs	222001 Information and Communication Technology Services.	Reason:
0.000	UShs	223005 Electricity	Reason:
0.000	UShs	223006 Water	Reason:
0.000	UShs	224001 Medical Supplies and Services	Reason:
0.000	UShs	225101 Consultancy Services	Reason:

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221003 Staff Training
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.142	Bn Shs	Department : 003 Oversight Inspection
Reason: 0		
Items		
0.076	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.056	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.010	UShs	227001 Travel inland
Reason:		
0.000	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.000	UShs	221008 Information and Communication Technology Supplies.
Reason:		
0.000	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.000	UShs	221012 Small Office Equipment
Reason:		

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(i) Major unspent balances

Departments , Projects		
Programme:18 Development Plan Implementation		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
Sub Programme: 04 Accountability Systems and Service Delivery		
0.000	UShs	223005 Electricity
Reason:		
0.000	UShs	223006 Water
Reason:		
0.000	UShs	212102 Medical expenses (Employees)
Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
Sub Programme: 01 Development Planning, Research, Evaluation and Statistics		
0.092	Bn Shs	Department : 001 Manifesto Implementation
Reason: some activities did not take place, like training of personnel		
Items		
0.055	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.037	UShs	228002 Maintenance-Transport Equipment
Reason:		
0.000	UShs	227001 Travel inland
Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils
Reason:		
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason:		
0.000	UShs	221001 Advertising and Public Relations
Reason:		
0.000	UShs	221003 Staff Training
Reason:		

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(i) Major unspent balances

Departments , Projects

Programme:18 Development Plan Implementation

Sub SubProgramme:09 Manifesto Monitoring and Evaluation

Sub Programme: 01 Development Planning, Research, Evaluation and Statistics

0.000 UShs 221009 Welfare and Entertainment

Reason:

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

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 2023/24	Actuals By END Q 1
Number of quarterly financial reports per annum submitted on time	Number	4	2
No. of financial reports prepared	Number	4	2
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 2023/24	Actuals By END Q 1
No. of best employees rewarded	Number	2	1
No. of performance meetings on Performance Agreements & Plans organised	Number	4	1
No. of officers facilitated to attend professional conferences	Number	4	0
No. of Officers trained in accordance with the needs assessment report	Number	15	1
No. of performance improvement plans for staff and Ministry developed	Number	45	12
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	50%	12.5%



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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
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 2023/24	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	04	1
No. of quarterly Performance reports produced.	Number	04	1
Number of budget consultative meetings undertaken	Number	12	4
Number of M&E reports produced	Number	04	1
Number of Monitoring and Evaluation activities undertaken	Number	04	1
Number of perfomance reports developed and submitted	Number	4	1
Number of performance reports prepared	Number	04	1
Number of planning and budgeting reports prepared	Number	02	1
Number of Planning staff trained	Number	02	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	100%
Percentage of the project implemented	Percentage	30%	10%
Proportion of Plans and budgets implemented on schedule	Percentage	80%	20%
BFP prepared by 15th November	Text	BFP prepared by 15th November	
BFP prepared by 15th of November	Text	BFP prepared by 15th of November	
Ministry's BFP produced	Text	01	
Ministry's MPS produced	Text	01	
MPS prepared by 15th of March	Text	MPS prepared by 15 March	
Quarterly Performance reports	Text	04	1
Vote BFP	Text	01	
Vote Ministerial Policy Statement (MPS)	Text	Vote MPS produced by 15th of March	
MPS prepared by 15th of March	Number	15 March	
Percentage of the project implemented	Percentage	30%	10%

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of records managed	Number	100	25
Number of records managed	Number	100	
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 2023/24	Actuals By END Q 1
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	12	4
Functional secretariat	Text	60% of secretariat activities undertaken	30%
Functional secretariat	Text	60% of Secretariat activities undertaken	
No of Policy Meetings for allied institutions held/conducted	Number	4	1
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 2023/24	Actuals By END Q 1
No. of Finance and Administration Department meetings organised	Number	04	1
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	1
No. of Senior management meetings held	Number	48	12
No. of accounts reports prepared	Number	04	1
No. of Finance comiittee meetings held	Number	04	1
No. of managerial reports prepared	Number	04	1

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
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 2023/24	Actuals By END Q 1
No. of Finance and Administration Department meetings organised	Number		
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	8	2
No. of Senior management meetings held	Number	52	12
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 2023/24	Actuals By END Q 1
Number of cross border conflicts resolved	Number	08	03
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of offices constructed	Number	01	01
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16070404 Cross border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of cross border conflicts resolved	Number	06	03

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Programme:16 Governance And Security			
SubProgramme:02 Security			
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 2023/24	Actuals By END Q 1
Number of guidelines developed	Number	4	1
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of District Security Meetings held	Number	584	146
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 2023/24	Actuals By END Q 1
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 2023/24	Actuals By END Q 1
Number of guidelines developed	Number	4	1
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 2023/24	Actuals By END Q 1
Number of Bills reviewed, considered and approved by Cabinet	Number	16	04

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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: 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 2023/24	Actuals By END Q 1
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	92%	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 2023/24	Actuals By END Q 1
Number of Policies reviewed, considered and approved by Cabinet	Number	4	03
PIAP Output: 16060408 Policy guidance provided to H. E the President			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Briefing Notes to H.E the President	Number	4	0
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 2023/24	Actuals By END Q 1
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	02
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 2023/24	Actuals By END Q 1
Percentage of Cabinet Memoranda approved	Percentage	92%	83.9%

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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 2023/24	Actuals By END Q 1
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2022-2023	The January – June 2023 Cabinet Records were scanned and uploaded to the system. The 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 2023/24	Actuals By END Q 1
Level of completion of the database of Policies and Cabinet Decisions	Level	40%	50%
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of Staff whose capacity was built	Percentage	95%	50%
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 2023/24	Actuals By END Q 1
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	47
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Percentage of Staff whose capacity was built	Percentage	100%	100%

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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: 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 2023/24	Actuals By END Q 1
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	Cabinet Forward Agenda, National Policy Research Agenda, and Inventory of Public Policies produced	Cabinet forward agenda was developed and inventory of policies done
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 2023/24	Actuals By END Q 1
Number of Government officials hose capacty has been built in RBP/RIA and Policy Management	Number	250	100
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 2023/24	Actuals By END Q 1
Number of cabinet decisions monitored	Number	40	10
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 2023/24	Actuals By END Q 1
Number of officers trained	Number	250	250
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 2023/24	Actuals By END Q 1
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	1

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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: 16060421 Public Policy implementation monitored			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Number of Public Policies whose implementation has been monitored	Number	4	1
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 2023/24	Actuals By END Q 1
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	1
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 2023/24	Actuals By END Q 1
Number of MDAs guided in policy development	Number	20	5
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 2023/24	Actuals By END Q 1
Number of staff trained	Number	12	9
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 2023/24	Actuals By END Q 1
Number of MDAs and LGs held accountable for results	Number	14	4
Proportion of MDAs and LGs held accountable	Percentage	40%	20%



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Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:09 Manifesto Monitoring and Evaluation			
Department:001 Manifesto Implementation			
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 2023/24	Actuals By END Q 1
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	3	1
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 2023/24	Actuals By END Q 1
An Operational Apex Platform	Number	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 2023/24	Actuals By END Q 1
An Operational Apex Platform	Number	1	0
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 2023/24	Actuals By END Q 1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	1

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## Performance highlights for the Quarter

The ITMS was monitored, and a report was produced on the presentation of sample registration number plates to the Project Management Team for approval before the order for final printing is placed.

An oversight inspection on the establishment of Acholi Bur Agro Processing Plant in Lango Subregion was conducted to ascertain its progress. Further, a service delivery review exercise on Kigezi and Ankole sub-regions was undertaken to assess how government structures and systems in the two regions extend services to the citizenry.

Monitored the progress of implementation of the manifesto in 36 local government areas of the eastern region, mainly focusing on the PDM and Emyooga, water for production, and the status of health, education, electricity, and infrastructure developments, with a focus on road networks in the region i.e. Jinja City, Soroti City, Mbale City, Katakwi, Ngora, Amuria, Tororo, Mayuge, Kamuli, Iganga, Namayingo, Bugweri, Budaka, Kibuku, and Sironko Districts.

Draft Cabinet Memorandum on National Service was completed; specifically, conducted inter-ministerial meetings on the establishment of the National Service Program and broader consultative meetings with Ministries, Local Governments and CSOs.

Placed 47 Cabinet Memoranda on the Cabinet Agenda, including 13 sets of Agenda issued to all Members of the Cabinet, 13 sets of Cabinet Minutes produced and confirmed, and 2153 Cabinet Extracts issued to Ministries, Departments, and Agencies to take action.

On July 25, 2023, the PIT reviewed and approved an inception report by the contractor on the government campus. It also reviewed the Comprehensive Project Management Plan (CPMP) and the Built-Up Area (BUA) Schedule from the Design Consultant.

131 schools, including tertiary institutions, were monitored in implementing patriotism activities and conducted two regional review engagements in Kampala, Luwero, Mubende, Mukono, Mpigi, Wakiso, and Busoga, Acholi, Lira, Arua and Kiryandongo.

## Variances and Challenges

1. Inadequate infrastructure and office accommodation for RDCs, DRDCs, and Presidential Advisors Most of the personnel lack conducive and appropriate working space to enable them effectively undertake their roles and duties.
2. The ever-changing security environment and threats along the borders and in the local communities. This undermines the effort put into maintaining a peaceful and stable country.
3. Land encumbrances across the country, especially with the difficulties involved in land surveying, opening the borders, and titling. This causes uncertainty about the safety of the office's properties in some areas.
4. Inadequate resources to monitor the Cabinet decisions passed to ascertain the extent of implementation in order to provide guidance to the Cabinet for informed decision-making.
5. Inadequate infrastructure at the national leadership institute to effectively facilitate public servants with strategic leadership skills and policy management of government programs
6. An unstable international market, especially with the volatility of the foreign exchange rates. This impacts the procurement of certain items where either the quantities are reduced, or specifications are changed to fit within the available resources.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>261.222</b>	<b>261.222</b>	<b>69.821</b>	<b>53.735</b>	<b>26.7 %</b>	<b>20.6 %</b>	<b>77.0 %</b>
<b>Sub SubProgramme:01 Cabinet Support and Policy Development</b>	<b>4.171</b>	<b>4.171</b>	<b>1.000</b>	<b>0.818</b>	<b>24.0 %</b>	<b>19.6 %</b>	<b>81.8 %</b>
010008 Capacity Strengthening	1.568	1.568	0.351	0.308	22.4 %	19.6 %	87.7 %
460016 Cabinet support	2.603	2.603	0.649	0.510	24.9 %	19.6 %	78.6 %
<b>Sub SubProgramme:02 Policy, planning and support services</b>	<b>123.347</b>	<b>123.347</b>	<b>31.869</b>	<b>18.062</b>	<b>25.8 %</b>	<b>14.6 %</b>	<b>56.7 %</b>
000003 Facilities and Equipment Management	22.360	22.360	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	2.356	2.356	0.579	0.462	24.6 %	19.6 %	79.8 %
000005 Human Resource Management	41.084	41.084	10.340	7.810	25.2 %	19.0 %	75.5 %
000006 Planning and Budgeting services	7.476	7.476	1.707	1.451	22.8 %	19.4 %	85.0 %
000008 Records Management	0.189	0.189	0.046	0.000	24.3 %	0.0 %	0.0 %
000010 Leadership and Management	5.550	5.550	1.138	1.032	20.5 %	18.6 %	90.7 %
000014 Administrative and Support Services	44.332	44.332	18.059	7.307	40.7 %	16.5 %	40.5 %
<b>Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security</b>	<b>58.801</b>	<b>58.801</b>	<b>12.804</b>	<b>12.145</b>	<b>21.8 %</b>	<b>20.7 %</b>	<b>94.9 %</b>
000014 Administrative and Support Services	58.801	58.801	12.804	12.145	21.8 %	20.7 %	94.9 %
<b>Sub SubProgramme:04 Security Administration</b>	<b>37.741</b>	<b>37.741</b>	<b>13.756</b>	<b>13.256</b>	<b>36.4 %</b>	<b>35.1 %</b>	<b>96.4 %</b>
460002 Enhanced Intelligence coverage	33.241	33.241	12.824	12.389	38.6 %	37.3 %	96.6 %
460145 Institutional Governance and Leadership	4.500	4.500	0.932	0.867	20.7 %	19.3 %	93.0 %
<b>Sub SubProgramme:05 Effective Security Management</b>	<b>37.162</b>	<b>37.162</b>	<b>10.392</b>	<b>9.454</b>	<b>28.0 %</b>	<b>25.4 %</b>	<b>91.0 %</b>
460014 Logistical Support, Welfare & Security	29.094	29.094	8.185	7.849	28.1 %	27.0 %	95.9 %
460145 Institutional Governance and Leadership	8.068	8.068	2.207	1.605	27.4 %	19.9 %	72.7 %
<b>Programme:18 Development Plan Implementation</b>	<b>16.058</b>	<b>16.058</b>	<b>3.585</b>	<b>3.199</b>	<b>22.3 %</b>	<b>19.9 %</b>	<b>89.2 %</b>
<b>Sub SubProgramme:08 Socio-Economic Monitoring and Research</b>	<b>10.541</b>	<b>10.541</b>	<b>2.506</b>	<b>2.211</b>	<b>23.8 %</b>	<b>21.0 %</b>	<b>88.2 %</b>
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	1.068	0.926	23.7 %	20.6 %	86.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	16.058	16.058	3.585	3.199	22.3 %	19.9 %	89.2 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	2.506	2.211	23.8 %	21.0 %	88.2 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	1.063	0.910	25.0 %	21.4 %	85.6 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	0.375	0.375	21.0 %	21.0 %	100.0 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	1.079	0.988	19.6 %	17.9 %	91.6 %
560001 Monitoring and Evaluation of Manifesto commitments	5.517	5.517	1.079	0.988	19.6 %	17.9 %	91.6 %
Total for the Vote	277.280	277.280	73.406	56.934	26.5 %	20.5 %	77.6 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	26.949	26.949	6.737	5.042	25.0 %	18.7 %	74.8 %
211103 Statutory salaries	0.192	0.192	0.048	0.044	25.0 %	22.9 %	91.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.552	8.552	2.032	1.699	23.8 %	19.9 %	83.6 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.130	0.130	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.336	0.336	0.080	0.071	23.8 %	21.1 %	88.8 %
212103 Incapacity benefits (Employees)	0.085	0.085	0.021	0.016	24.7 %	18.8 %	76.2 %
221001 Advertising and Public Relations	1.035	1.035	0.258	0.243	24.9 %	23.5 %	94.2 %
221002 Workshops, Meetings and Seminars	1.426	1.426	0.356	0.211	25.0 %	14.8 %	59.3 %
221003 Staff Training	2.341	2.341	0.575	0.384	24.6 %	16.4 %	66.8 %
221005 Official Ceremonies and State Functions	44.105	44.105	18.326	7.357	41.6 %	16.7 %	40.1 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.020	0.011	25.2 %	13.9 %	55.0 %
221008 Information and Communication Technology Supplies.	0.929	0.929	0.231	0.114	24.9 %	12.3 %	49.4 %
221009 Welfare and Entertainment	5.239	5.239	1.290	1.098	24.6 %	21.0 %	85.1 %
221010 Special Meals and Drinks	0.241	0.241	0.060	0.035	24.9 %	14.5 %	58.3 %
221011 Printing, Stationery, Photocopying and Binding	1.921	1.921	0.466	0.180	24.3 %	9.4 %	38.6 %
221012 Small Office Equipment	0.111	0.111	0.028	0.022	25.2 %	19.8 %	78.6 %
221016 Systems Recurrent costs	0.060	0.060	0.014	0.007	23.1 %	11.6 %	50.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.013	0.010	26.0 %	20.0 %	76.9 %
222001 Information and Communication Technology Services.	0.277	0.277	0.069	0.068	24.9 %	24.5 %	98.6 %
223001 Property Management Expenses	0.005	0.005	0.001	0.000	20.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.650	0.650	0.163	0.082	25.1 %	12.6 %	50.3 %
223004 Guard and Security services	2.564	2.564	0.640	0.620	25.0 %	24.2 %	96.9 %
223005 Electricity	0.348	0.348	0.082	0.082	23.6 %	23.6 %	100.0 %
223006 Water	0.164	0.164	0.037	0.037	22.6 %	22.6 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.400	1.400	0.350	0.309	25.0 %	22.1 %	88.3 %
224001 Medical Supplies and Services	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.018	0.015	25.6 %	21.4 %	83.3 %
224009 Classified Expenditure	43.795	43.795	16.500	16.500	37.7 %	37.7 %	100.0 %
224011 Research Expenses	0.108	0.108	0.026	0.026	24.1 %	24.1 %	100.0 %
225101 Consultancy Services	1.400	1.400	0.350	0.350	25.0 %	25.0 %	100.0 %
225201 Consultancy Services-Capital	2.000	2.000	0.500	0.500	25.0 %	25.0 %	100.0 %
227001 Travel inland	11.966	11.966	2.667	2.473	22.3 %	20.7 %	92.7 %
227004 Fuel, Lubricants and Oils	6.447	6.447	1.331	1.298	20.6 %	20.1 %	97.5 %
228001 Maintenance-Buildings and Structures	0.198	0.198	0.049	0.011	24.7 %	5.5 %	22.4 %
228002 Maintenance-Transport Equipment	3.224	3.224	0.562	0.277	17.4 %	8.6 %	49.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.288	0.288	0.009	0.005	3.1 %	1.7 %	55.6 %
262101 Contributions to International Organisations-Current	2.250	2.250	0.550	0.050	24.4 %	2.2 %	9.1 %
263402 Transfer to Other Government Units	55.626	55.626	12.450	12.040	22.4 %	21.6 %	96.7 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.015	0.015	25.0 %	25.0 %	100.0 %
273104 Pension	6.016	6.016	1.504	1.025	25.0 %	17.0 %	68.2 %
273105 Gratuity	7.532	7.532	1.883	1.534	25.0 %	20.4 %	81.5 %
282101 Donations	4.283	4.283	1.000	1.000	23.3 %	23.3 %	100.0 %
282102 Fines and Penalties	0.060	0.060	0.015	0.000	25.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	9.187	9.187	1.925	1.922	21.0 %	20.9 %	99.8 %
312121 Non-Residential Buildings - Acquisition	0.800	0.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.420	0.420	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	13.110	13.110	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	1.058	1.058	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
312222 Heavy ICT hardware - Acquisition	0.418	0.418	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.211	0.211	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	1.242	1.242	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
313229 Other ICT Equipment - Improvement	1.550	1.550	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 001 Office of the President

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313423 Computer Software - Improvement	0.135	0.135	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	2.547	2.547	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	277.280	277.280	73.406	56.938	26.5 %	20.5 %	77.6 %

## Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	261.222	69.820	53.736	26.73 %	20.57 %	76.96 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	1.000	0.818	23.97 %	19.61 %	81.8 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	0.649	0.510	24.9 %	19.6 %	78.6 %
002 Policy Development and Capacity Building	1.568	1.568	0.351	0.308	22.4 %	19.6 %	87.7 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	123.347	123.347	31.868	18.063	25.84 %	14.64 %	56.7 %
Departments							
001 Finance and Administration	100.987	100.987	31.868	18.063	31.6 %	17.9 %	56.7 %
Development Projects							
1589 Retooling of Office of the President	22.360	22.360	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	12.804	12.145	21.78 %	20.65 %	94.9 %
Departments							
001 Mobilisation and Security Services	58.801	58.801	12.804	12.145	21.8 %	20.7 %	94.9 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	37.741	37.741	13.756	13.256	36.45 %	35.12 %	96.4 %
Departments							
001 Security Coordination	37.741	37.741	13.756	13.256	36.4 %	35.1 %	96.4 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	37.162	37.162	10.392	9.454	27.96 %	25.44 %	91.0 %
Departments							
001 Integrated Intelligence Management	37.162	37.162	10.392	9.454	28.0 %	25.4 %	91.0 %
Development Projects							
N/A							



VOTE: 001 Office of the President

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	261.222	69.820	53.736	26.73 %	20.57 %	76.96 %
Programme:18 Development Plan Implementation	16.058	16.058	3.584	3.199	22.32 %	19.92 %	89.26 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	2.505	2.211	23.76 %	20.98 %	88.3 %
Departments							
001 Socio-Economic Research	1.786	1.786	0.375	0.375	21.0 %	21.0 %	100.0 %
002 Monitoring & Evaluation	4.251	4.251	1.063	0.910	25.0 %	21.4 %	85.6 %
003 Oversight Inspection	4.503	4.503	1.068	0.926	23.7 %	20.6 %	86.7 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	1.079	0.988	19.56 %	17.91 %	91.6 %
Departments							
001 Manifesto Implementation	5.517	5.517	1.079	0.988	19.6 %	17.9 %	91.6 %
Development Projects							
N/A							
Total for the Vote	277.280	277.280	73.404	56.935	26.5 %	20.5 %	77.6 %

VOTE: 001 Office of the President

Quarter 1

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

VOTE: 001 Office of the President

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Final Accounts for FY 2022/23 prepared and submitted by 30th August 2023	01 report on the Final Accounts of FY 2022/23 produced and submitted to the Ministry of Finance, Planning and Economic Development.	No variations	
Report on quarter four of FY 202/23 Responses to internal audit queries prepared	A report on responses to the Internal Audit queries was produced and submitted in time.	There was not variation	
Responses to Auditor General Report prepared and submitted	Responses to the Draft Management Letter on the Special Audit of the Salary Payroll for the Office of the President for the period of July 2019-June 2023 prepared and submitted to the Auditor General’s Office on 5th September, 2023.		
NA	The responses were developed and a report was submitted		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			43,118.000
212103 Incapacity benefits (Employees)			10,500.000
221011 Printing, Stationery, Photocopying and Binding			16,960.000
221012 Small Office Equipment			2,500.000
222001 Information and Communication Technology Services.			58,000.000
223003 Rent-Produced Assets-to private entities			82,128.000
223004 Guard and Security services			24,000.000
223005 Electricity			70,000.000
223006 Water			15,000.000
227001 Travel inland			47,095.068
227004 Fuel, Lubricants and Oils			62,000.000

VOTE: 001 Office of the President

Quarter 1

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
228002 Maintenance-Transport Equipment			31,000.000
		Total For Budget Output	462,301.068
		Wage Recurrent	0.000
		Non Wage Recurrent	462,301.068
		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			
Staff salaries, Gratuity and Pension processed and paid by 28th monthly	Staff salaries, Gratuity and Pension processed and paid by 28th monthly		
NA			
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	01 report on HIV/AIDS coordination meeting held on August 17 was produced.		
One (01) Rewards and Sanctions Committee meetings Report produced	01 Rewards and sanctions Committee meeting Report produced		
Capacity of RDCs and DRDs on ROM and client charter built and report produced	02 Sub-regional trainings were conducted and a reported produced i.e. Central and Masaka, from August 9–11, 2023; and Bugisu, Sebi and Bukedi from August 28–30, 2023		
NA			
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			5,041,532.562
211103 Statutory salaries			44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,000.000
212102 Medical expenses (Employees)			16,279.000
221003 Staff Training			38,500.000
221016 Systems Recurrent costs			7,000.000
227001 Travel inland			43,000.000
227004 Fuel, Lubricants and Oils			23,750.000

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
273104 Pension			1,025,215.976
273105 Gratuity			1,533,765.843
Total For Budget Output			7,810,383.381
Wage Recurrent			5,085,872.562
Non Wage Recurrent			2,724,510.819
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			
Quarter 4 Budget Performace Report of FY 2022/23 produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	01 quarter four performance report for FY 2022/23 was produced and submitted to MoFPED by 31st July 2023.		
NA			
	An annual review was held and a report produced		
One quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	01 report was produced on the implementation of OP's planned outputs		
	01 report on the Governance and Security Programme Annual Review was was produced		
One (01) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	01 Governance and Security Programme Performance report was produced and submitted to OPM		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			403,786.400
221001 Advertising and Public Relations			43,000.000
221002 Workshops, Meetings and Seminars			57,761.000
221003 Staff Training			18,537.000
221009 Welfare and Entertainment			156,759.000
221012 Small Office Equipment			4,631.900

VOTE: 001 Office of the President

Quarter 1

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
223004 Guard and Security services			70,280.800
227004 Fuel, Lubricants and Oils			86,000.000
228002 Maintenance-Transport Equipment			47,003.770
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			4,981.471
263402 Transfer to Other Government Units			558,522.561
		Total For Budget Output	1,451,263.902
		Wage Recurrent	0.000
		Non Wage Recurrent	1,451,263.902
		Arrears	0.000
		AIA	0.000
Budget Output:000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
2500 thousand Records bound	2500 records were bound and secured		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item			Spent
		Total For Budget Output	0.000
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		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			
	Report was submitted		
The performance of the Commissions assessed and Bi annual performance reports produced	Bi annual reports were produced		
NA			

VOTE: 001 Office of the President

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			232,313.798
211107 Boards, Committees and Council Allowances			130,000.000
212102 Medical expenses (Employees)			22,500.000
221003 Staff Training			4,484.035
221009 Welfare and Entertainment			200,000.000
221011 Printing, Stationery, Photocopying and Binding			13,383.880
223004 Guard and Security services			30,000.000
225101 Consultancy Services			125,000.000
227001 Travel inland			199,083.917
228002 Maintenance-Transport Equipment			75,000.000
		Total For Budget Output	1,031,765.630
		Wage Recurrent	0.000
		Non Wage Recurrent	1,031,765.630
		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			
Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled	371 telephone line, 46 electricity and 38 water bills were processed and paid. This enabled the office premises to function and operate throughout the quarter.		
Quarterly Top Management Reports and 48 Senior Management Reports produced	04 Top and Senior management meetings were held and reports were produced		
Ten (02) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	02 senior managers were trained		
Vote Procurement and Disposal Plan prepared and submitted to PPDA by 30th July	The Office of the President Procurement Plan for FY 2023/24 was developed and submitted by 30th July 2023		
Capacity of 48 senior managers built in procurement and contract management	48 senior managers were trained in the area of procurement and contracts management in a bid to help the Office improve its procurement management and processes.		

VOTE: 001 Office of the President

Quarter 1

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		
Contract and Evaluation Committee Reports produced	05 contract and evaluation committee meetings were held and report produced detailing information pertaining the procurement of computers, vehicles, furniture, and fixtures	
Computer supplies and IT Services procured	Procurement 60 desktop computers, 66 printers, 66 UPS, 3 MFP printers and a One in all in one computer initiated.	
Boundary of 30 pieces of land established	30 pieces of land were established in different locations where the office holds its land. For example, land where RDCs; D/RDCs reside, office assets, and other properties This was done in a drive to secure the land and settle any encumbrances.	
Report on responses to Internal Audit issues prepared and submitted	A report on responses to the Internal Audit queries was produced and submitted in time.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,834.800
212102 Medical expenses (Employees)		10,000.000
221003 Staff Training		1,500.000
221005 Official Ceremonies and State Functions		6,557,500.000
221008 Information and Communication Technology Supplies.		27,500.000
221010 Special Meals and Drinks		21,000.000
223006 Water		15,000.000
223901 Rent-(Produced Assets) to other govt. units		308,664.000
227001 Travel inland		81,373.815
227004 Fuel, Lubricants and Oils		160,000.000
228001 Maintenance-Buildings and Structures		10,870.000
228002 Maintenance-Transport Equipment		50,000.000
Total For Budget Output		7,307,242.615
Wage Recurrent		0.000
Non Wage Recurrent		7,307,242.615
Arrears		0.000
AIA		0.000



VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	18,062,956.596
	Wage Recurrent	5,085,872.562
	Non Wage Recurrent	12,977,084.034
	Arrears	0.000
	ALA	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

Initiate the procurement process	The procurement process for the construction of the office of RDC Mityana commenced. By the end of the quarter, the process was at the Contract Committee Stage to be approved.	
Initiate the process	In the period under review, the process to renovate the RDC office in Mukono was initiated, and it is currently at the evaluation stage. The actual work will be undertaken in the subsequent quarter.	
NA	Procurement for partitioning of new office space at Kingdom Kampala Building initiated.	
NA	Procurement for the new VIP tent was initiated.	
Initiate procurement		
Initiate procurement	A total of 200 tyres for field and headquarters vehicles were procured and distributed to the entitled officers. This was aimed at supporting the safe and effective movability of staff, RDCs and D/RDCs in their areas of operations.	
initiate procurement	The procurement process to acquire 71 double-cabin pickup M/Vs, one (01) Station Wagon, 01 omnibus, and 14-seater van was initiated and by the end of the quarter a Draft Contract was in place and forwarded to the Solicitor General for clearance.	
intiniate procurement	Procurement of the Omnibus is under way. All the necessary paperwork and procurement processes were undertaken.	

VOTE: 001 Office of the President

Quarter 1

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	The office, in the period under review, initiated the process of procuring curtains for 30 RDC/D/RDC offices across the Country.	
NA	The procurement of 200 executive chairs, 40 executive desks, 150 conference chairs, 100 filing cabinets, 50 bookshelves, and 450 visitor chairs was initiated for the new offices at Kingdom Kampala.	
NA	The procurement of 60 desktop computers, 66 printers, 66 UPS, 3 MFP printers, and a one-in-all computer was initiated. However, the quantities were reduced in order to cater for ICT equipment for the Office of the Minister in Charge of the Presidency.	
NA		
Conference Hall Machines maintained	The conference hall machines were duly maintained, and this enabled the hall to host a number of government meetings, among which was the National Annual Performance Assessment Review (NAPAR) and other technical meetings.	The performance is on track
Computer Antivirus for Headquarters procured	Computer anti-viruses were procured and duly installed on Office Computers	
NA	The Microsoft office lincence was procured and updated on Office and field offices	
NA		
NA	Certificate was procured	
Zoom licences procured.	The Zoom licenses were procured, and this enabled the office to hold online meetings when the need arose.	
NA	All the IT equipment for the Office of the President was maintained to ensure that they are functioning efficiently to facilitate work operations	
NA	The procurement process was initiated	
NA		

VOTE: 001 Office of the President

Quarter 1

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			
Initiate the procurement process		Procurement process for the construction of the RDC office was initiated	
Initiate the process		Process was initiated	
NA		The process to partition the head office stores was initiated and expected to be completed in subsequent quarters	
NA			
Initiate procurement		Procurement initiated	
Initiate procurement		Procurement initiated	
initiate procurement		Procurement was initiated	
intiniate procurement		Procurement was initiated	
NA		Procurement for the curtains was initiated	
NA		Office furniture was procured and distributed	
NA		Procurement process was initiated	
NA		The procurement for the new public address system was initiated	
Conference Hall Machines maintained		Conference hall machines were consistently maintained	
Computer Antivirus for Headquarters procured		Anti viruses were procured and installed on staff computers	
NA		Staff computers were installed with genuine Office and Microsoft lincence	
NA		Procurement process was initiated and items will be delivered in other quarters	
NA		The certificate was procured and equipment are safe while being used in sockets	
Zoom licences procured.		Lincences were procured	
NA		This activity was duly undertaken throughout the quarter	
NA		Procurement process was initiated	
NA		Works on the security house renovations commenced	
NA			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	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		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
01 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.	03 Cross border relations promoted between Uganda and Kenya on 31st August, 2023 at Cheptais Sub-County Headquarters, Bungoma County, Kenya to discuss security issues among others that affect the border communities along the Mountain Elgon Conservation Area; in Koboko District between Uganda and Morobo County (South Sudan) in September 2023 to discuss voluntary repatriation of refugees from South Sudan and trade and security issues; and between Uganda and the DRC at Muhagi, DRC, in August 2023, to discuss security issues (cattle theft).	
NA		

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
04 reports produced on Government Campus monitoring.	The progress of Government Campus monitored and a report produced The Contract Management Consultant has developed the Inception Report, which was approved by the PIT in its meeting held on 25th July, 2023 and further reviewed and raised comments on the Comprehensive Project Management Plan (CPMP) and the Built-Up Area (BUA) Schedule from the Design Consultant and is yet to review other Project Documents	The performance is on track
NA		
NA	Cross border relations promoted, i.e: (03) cross border meetings held: between Uganda and Kenya on 31st August, 2023 at Cheptais Sub-County Headquarters, Bungoma County, Kenya to discuss security issues among others that affect the border communities along the Mountain Elgon Conservation Area; in Koboko District between Uganda and Morobo County (South Sudan in September, 2023 to discuss voluntary repatriation of refugees of South Sudan, trade and security issues; between Uganda and DRC at Muhagi, DRC in August, 2023 to discuss Security issues (cattle theft).	
04 reports produced on RDCs capacity building workshops	Capacity of RDCs, RCCs and DRDCs built in two (2) Sub-regions, i.e. Central and Masaka, from August 9–11, 2023; and Bugisu, Sebi and Bukedi, at Wash and Wills Hotel, Mbale City, from August 28–30, 2023	The performance is on track
05 special investigations reports produced	04 special investigations reports produced for Central Buganda and Western Uganda	On track
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDCs trained in ideology, healthy living, communication skills, Public Service Code of Conduct, Role of RDCs in the implementation of the Manifesto commitments and M&E performance management	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
01reports on implementation of service delivery issues produced.	A report on the provision of service delivery to the citizenry was produced, highlighting how the office and other government entities are performing in terms of serving the people of Uganda.	
02 staffs trained and 01 report produced.	02 staff were trained	On track
04 research papers produced	The development of 04 research papers is still on going	On track
01 MOUs between Uganda and Arab world signed	Designed project concepts with UNDP and, subsequently, MOUs will be signed.	On track
NA		
Capacity of 2500 youths and 36 staffs built and 01 report produced.	2500 and 36 youths and staff were trained respectively.	
	01 strategic paper on inclusion of a youth summit on the sidelines of the Head of State summit in Saudi Arabia under the auspices of the 5th Africa-Arab summit was designed and submitted to H. E the president of Uganda	On track
	02 performance reports were produced	
04 staff accommodation blocks rehabilitated	Rehabilitation of 04 staff accommodation blocks was started on in the first quarter and works are on-going.	On track
01 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	Organized for the successful conduct of the 9th October Independence Day celebrations	
01 research reports produced on proposed nominees meriting award	A research report on a total of 85 proposed nominees to be awarded medals on the Independence Day of 9th October 2023 .	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221005 Official Ceremonies and State Functions	799,107.060
221009 Welfare and Entertainment	100,000.000
223004 Guard and Security services	496,000.000
225201 Consultancy Services-Capital	500,000.000
227004 Fuel, Lubricants and Oils	507,500.000
262101 Contributions to International Organisations-Current	50,000.000
263402 Transfer to Other Government Units	8,692,104.379

VOTE: 001 Office of the President

Quarter 1

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
282101 Donations		1,000,000.000
	Total For Budget Output	12,144,711.439
	Wage Recurrent	0.000
	Non Wage Recurrent	12,144,711.439
	Arrears	0.000
	AIA	0.000
	Total For Department	12,144,711.439
	Wage Recurrent	0.000
	Non Wage Recurrent	12,144,711.439
	Arrears	0.000
	AIA	0.000
Develoment 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 to ISO and ESO developed and disseminated quarterly	Security guidelines developed depending on the security threats and situation	
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
146 district security status reports produced	146 district security reports produced by the RDCs/D/RDCs	
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
Security Agencies coordinated for efficient and effective response and four reports produced	Security agencies coordinated and supported to effectively and efficiently carry out their mandate by responding to prevailing and emerging security threats	

VOTE: 001 Office of the President

Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
221002 Workshops, Meetings and Seminars		150,548.000
221009 Welfare and Entertainment		235,660.000
224009 Classified Expenditure		11,000,000.000
227001 Travel inland		148,669.500
227004 Fuel, Lubricants and Oils		46,000.000
263402 Transfer to Other Government Units		708,398.000
	Total For Budget Output	12,389,275.500
	Wage Recurrent	0.000
	Non Wage Recurrent	12,389,275.500
	Arrears	0.000
	AIA	0.000
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
NA	Draft Cabinet Memorandum on National Service completed, awaiting submission to Top Management. <ul style="list-style-type: none"><li>Conducted inter-ministerial meetings on the establishment of the National Service Program.</li><li>Conducted broader consultative meetings with Ministries, Local Governments, Civil Society organizations, Private Sector Organizations, and the Media on National Core Values.</li></ul>	



VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070402 National service program established</b>		
<b>Programme Intervention: 160704 Establish and operationalize a National Service Program</b>		
Patriotism training training programmes conducted for Secondary schools and post primary institutions	28,633 (Students, teachers, PWDs, youth, and alumni were trained (inclusively) in patriotism ideology and mindset change as indicated below: 1. 3,500 students of 5 UTCs of Bushenyi, Elgon, Kicwamba, Kyema and Lira. 2. 300 teenage mothers of Dependable Youth Foundation, Kamwokya. 3. 1,000 students from 13 schools in Kiruhura and Kazo districts. 4. 2,000 Shuuku Vocational Institute Sheema students, Rushanje Girls’ S.S and St. Peters’ S.S Katukuru, in Rwampara. 5. 2,980 students from 8 schools in Sheema and Isingiro districts. namely: 6. 2,300 students from 13 schools in Lubaga Division, Kampala district. 7. 500 students of Bugambe S.S, Kikuube district. 8. 400 students of Greenhill College Buloba, Kamuli district. 9. 235 students of Mother Kevin, Jinja City. 10. 150 students of Masuliita S.S Wakiso district. 11. . 500 students of Leura School of Nursing, in Bugweri district. 12. 124 students of Multipurpose Vocational Institute, Iganga district.	The over-performance was occasioned by: a) Empowering Coordinators to conduct training in the absence of Secretariat staff. The Secretariat renders support and oversight supervision. b) Collaboration with stakeholders such as Religious Leaders, RDCs, and Local Governments.
1. Radio and Television talk shows. 2. I.E.C materials produced and distributed	12 patriotism awareness programs were conducted on various radios and TV talk shows and following topics were discussed; <ul style="list-style-type: none"><li>“The Spirit of Patriotism”</li><li>“Patriotic Methods of Work</li><li>“Highlights of Uganda’s History”</li></ul> A weekly update of the YouTube page on patriotism (@patriotismcorpsuganda). A weekly update of the Department’s webpage on the Office of the President’s website.	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
1. Monitoring implementation of patriotism in secondary schools and tertiary institutions.. 2. 20 stakeholder consultative meetings held . 3. performance review meetings 4. Patriotism activities coordinated in all districts	131 schools including tertiary institutions were monitored in two Regional Review Engagements in Central (Kampala, Luwero, Mubende, Mukono, Mpigi, Wakiso, and Busoga regions) and Northern regions (Acholi, Lango, West Nile, Bunyoro, Lira, Arua, and Kiryandongo) on 11th and 14th September, respectively. Each review meeting was preceded by monitoring exercises in the respective regions. I. Monitored 28 schools in the Central division as follows: o 5 schools in Kaliro 5 schools in Kayunga o 5 schools in Kyankwanzi Monitored 20 schools in Northern and West Nile regions as follows: o 5 schools in Lira o 5 schools in Kitgum III. Undertook monitoring of patriotism activities of 23 schools in Gomba, 30 schools in Mpigi and 30 schools in Butambala district. Focus was on among others; Performance of Patriotism Clubs in schools and tertiary Institutions • Monitoring performance of routine and termly patriotism activities • Knowledge and skill level on patriotism concepts	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Patriotism training and sensitization workshops for informal communities conducted.	<p>Capacity of 09 communities was built in patriotism ideology and mindset change. Topics presented during patriotism training included:</p> <ul style="list-style-type: none"><li>• Patriotism Core Values</li><li>• Transformative discipline and Methods of Work</li><li>• Youth Leadership for Socio-Economic Transformation</li><li>• Nation Building</li><li>• The Identity Question</li><li>• Constitutional Duties and Responsibilities of a Good Citizen</li><li>• Emotional Intelligence</li></ul> <p>This was done with the Presidential Initiative on skilling the Girl/Boy child in Kigoowa; Kikoni; Luzira; Mulago; Mutundwe; Nakulabye; Sub-way; Wabigalo and Wandegeya. A total of 5,187 Youth and 196 staff of the Initiative were trained in patriotism and mindset change.</p>	
Training of NSPC staff conducted.	01 staff was trained in Information and Business Administration. The Course is expected to end in September, 2024	
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,382.100	
221003 Staff Training	25,000.000	
221009 Welfare and Entertainment	51,050.000	
227001 Travel inland	100,000.000	
227004 Fuel, Lubricants and Oils	50,000.000	
228002 Maintenance-Transport Equipment	28,133.000	
282301 Transfers to Government Institutions	500,000.000	
Total For Budget Output		866,565.100
Wage Recurrent		0.000
Non Wage Recurrent		866,565.100

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	13,255,840.600
	Wage Recurrent	0.000
	Non Wage Recurrent	13,255,840.600
	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	4 Draft Bills or principles considered and discussed by Cabinet <ul style="list-style-type: none"><li>Extension of the Amnesty Act</li><li>Bills to give effect to Rationalisation of Government Agencies and Public Expenditure(Rapex).</li><li>Amendment of the Civil Aviation Authority Act, CAP 354</li><li>Principles for the Land Acquisition, Bill 2023</li></ul>	Performance is on track

VOTE: 001 Office of the President

Quarter 1

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	4 Draft Bills /Principles considered and discussed by Cabinet <ul style="list-style-type: none"><li>Extension of the Amnesty Act</li><li>Bills to give effect to Rationalisation of Government Agencies and Public Expenditure(Rapex)</li><li>Amendment of the Civil Aviation Authority Act, CAP 354</li><li>Principles for the Land Acquisition, Bill 2023</li></ul>	Performance is on track
NA	3 Draft Policies were placed on the Agenda of Cabinet and considered <ul style="list-style-type: none"><li>National Physical Education and Sports Policy 2023</li><li>National Public Investment Management Policy 2023</li><li>Revised National Water Policy for Uganda</li></ul>	The performance is on track
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	NA	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		
NA	2 draft policies discussed and recommendations made by the Permanent Secretaries' Forum <ul style="list-style-type: none"><li>Performance Report on Externally Loan financed Projects as at the end of March 2023.</li><li>National Digital Transformation Roadmap.</li></ul>	Performance is on track
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	The capacity of Permanent Secretaries built in mind set change and report produced	The performance is on track

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	47 Cabinet Memoranda were considered and discussed by Cabinet <ul style="list-style-type: none"><li>13 sets of Agenda issued to all Members of Cabinet</li><li>13 Sets of Cabinet Minutes produced and Confirmed</li><li>2153 Cabinet Extracts issued to Ministries Departments and Agencies to take action.</li></ul>	The performance is on track
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		
NA	Cabinet records from January–June 2023 have been scanned and uploaded to the system. The sorting of Cabinet Records for 2023 is ongoing	Performance is on track
NA	60 Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	Performance is on track
NA	Cabinet Records from January –June 2023 have been scanned and uploaded to the system.  Sorting of Cabinet Records for 2023 is ongoing.	Performance is on track
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	The modules for data entry have been designed	This is a multi-year project.
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	Capacity of three members of staff built in various fields to support the cabinet in executing its mandate. The courses included: <ul style="list-style-type: none"><li>Leadership and Policy Implementation.</li><li>Microsoft Office Specialists</li></ul>	Limited resources to train all the three staff

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Capacity of all Permanent Secretaries built in Mind Set change and report produced	The Performance is on track
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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)	151,069.692
221003 Staff Training	88,054.000
221009 Welfare and Entertainment	60,000.000
221010 Special Meals and Drinks	13,505.100
221011 Printing, Stationery, Photocopying and Binding	5,000.000
222001 Information and Communication Technology Services.	3,010.000
223005 Electricity	1,250.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	15,000.000
227001 Travel inland	62,200.469
227004 Fuel, Lubricants and Oils	93,750.000
228002 Maintenance-Transport Equipment	16,307.600
Total For Budget Output	509,646.861
Wage Recurrent	0.000
Non Wage Recurrent	509,646.861
Arrears	0.000
AIA	0.000
Total For Department	509,646.861
Wage Recurrent	0.000
Non Wage Recurrent	509,646.861
Arrears	0.000
AIA	0.000

Department:002 Policy Development and Capacity Building

Budget Output:010008 Capacity Strengthening

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA	47 sets of submissions to the Cabinet were reviewed, of which 75% met the minimum standards of Regulatory Best Practices. (scored above 50%)	The performance is on track
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		
Capacity of 12 staff of D PD&CB in Policy Development enhanced	Capacity 9 Staff built in Public Policy Research and a report produced	The performance is on track
40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	47 sets of Submissions to the Cabinet were reviewed of which 75% met the minimum standards of Regulatory Best Practices. (scored above 50%)	Reviews depended on submissions to Cabinet made by line Ministries.
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	1 Cabinet forward Agenda plan, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated	No variance
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		
NA	Capacity 100 Public Officials Built from all MDAs in RBP/RIA and report produced	The performance is on track
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
5 Cabinet Decisions monitored and reports produced	10 Cabinet Decisions monitored under Minutes: 261(CT 2022), 245 (CT 2022), 301 (CT 2022), 269 (CT 2022), 288 (CT 2022), CT (2022) 112, 280 (CT 2022), 329 (CT 2022) and 258(CT 2022) and a report was produced	Performance is on track



VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	100 policy analysts were trained at the 33rd meeting of the Policy Analyst Cadre held on August 15, 2023, which discussed the preparation of briefing notes and produced a report.  150 DCUS were trained at the 20th meeting of the DCUS Forum held on August 17 2023, which discussed the APEX Platform as a Framework for Executive Oversight and produced a report.		No variance
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			
1 Public Policy reviewed and aligned to NDP III and International Frameworks	01 Policy on National Housing was reviewed in line with NDP III and a report produced		The performance is on track
1 Public Policy implementation monitored, evaluated and findings disseminated	01 Policy on National Housing was monitored, evaluated and a report was produced		
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			
NA	10 Cabinet Memorandum under Minutes: 261(CT 2022), 245 (CT 2022), 301 (CT 2022), 269 (CT 2022), 288 (CT 2022), CT (2022) 112, 280 (CT 2022), 329 (CT 2022) and 258(CT 2022) were monitored and report was produced.		Performance is on track
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			
5 MDAs guided on policy development and reports produced	05 MDAs were guided on Policy development and management; and a report was 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			
Capacity of 12 staff of D PD&CB in Policy Development enhanced	Capacity 9 Staff built in Public Policy Research and a report produced		The performance is on track
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			76,857.265

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Quarter 1

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
221002 Workshops, Meetings and Seminars		2,500.000
221003 Staff Training		65,000.000
221009 Welfare and Entertainment		14,500.000
221011 Printing, Stationery, Photocopying and Binding		11,995.998
222001 Information and Communication Technology Services.		1,000.000
223005 Electricity		750.000
223006 Water		625.000
227001 Travel inland		68,400.000
227004 Fuel, Lubricants and Oils		66,600.000
	Total For Budget Output	308,228.263
	Wage Recurrent	0.000
	Non Wage Recurrent	308,228.263
	Arrears	0.000
	AIA	0.000
	Total For Department	308,228.263
	Wage Recurrent	0.000
	Non Wage Recurrent	308,228.263
	Arrears	0.000
	AIA	0.000
Develoment 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		

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
08Ministries held accountable for results and reports produced	08 ministries were held accountable	
NA		
PDM Implementation Monitored and report produced	The implementation of PDM was monitored in the regions of Teso, Busoga, and Mbale. The goal was to ascertain the advancements made by the various recipients of PDM funding and to learn about any obstacles preventing the PDM's effective implementation.	On track
PDM Implementation Monitored and report produced		
01 status reports on service delivery produced	01 monitoring exercise on service delivery issues in the districts of the Central Sub-region, Kigezi and Ankole sub-regions was conducted, and a report was produced. The reports were duly submitted to respective MDAs for action and further management.	
3594 PDM SACCOs and enterprises verified and 04 reports produced	3594 PDM SACCOs and enterprises were verified. This exercise aimed at finding out how many Parishes have registered SACCOs, active SACCOs, the amount of money received, and acknowledging the actual heads and leaders of the Parishes and SACCO members.	
03 sensitization reports on non-traditional security issues produced	438 campaigns on issues concerning the youth, women and vulnerable persons were done and reports produced.	
01 Policy briefs prepared and submitted to H.E the President	A Policy Brief was developed and forwarded to H.E The President	
NA	01 Cabinet memorandum was produced	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,105.200
221009 Welfare and Entertainment		5,061.000
224009 Classified Expenditure		5,500,000.000
227001 Travel inland		121,851.600
227004 Fuel, Lubricants and Oils		23,000.000
263402 Transfer to Other Government Units		2,080,728.000
Total For Budget Output		7,848,745.800

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	7,848,745.800
	Arrears	0.000
	AIA	0.000
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Prepare reports for the investiture ceremonies	One (01) report on the investiture ceremony of Independence Day held on October 9, 2023, was prepared, detailing the lists of personnel to receive medals and honorary awards to people that have since contributed to Uganda's growth and development over the years.	
procure medals	Medals were procured for men and women to be recognized for their outstanding contributions to Uganda during the Independence Day celebrations.	
field visits Prepare reports	A research report on a total of 85 proposed nominees to be awarded medals on the Independence Day of October 9, 2023, was conducted.	
prepare the list for the medalist	01 List of the National Honours was published in the Gazette, with people that had been awarded medals during the Heroes Day celebrations.	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,572.600
212102 Medical expenses (Employees)		2,000.000
221009 Welfare and Entertainment		24,920.000
227001 Travel inland		66,160.000
227004 Fuel, Lubricants and Oils		39,000.000
282301 Transfers to Government Institutions		1,421,548.500
Total For Budget Output		1,605,201.100
Wage Recurrent		0.000
Non Wage Recurrent		1,605,201.100
Arrears		0.000
AIA		0.000

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	9,453,946.900
	Wage Recurrent	0.000
	Non Wage Recurrent	9,453,946.900
	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);

Track the Manifesto commitments within 5 NDP III programs	01 tracking report of the manifesto commitments in 05 NDP III programs was produced, i.e., Digital Transformation; Sustainable Energy Development; Innovation, Technology Development, and Transfer; Sustainable Development of Petroleum Resources; and Mineral Development Programs.  The focus was on ascertaining each NDP III program's performance towards achieving the manifesto commitments earmarked in the manifesto for 2021–2026,	
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VOTE: 001 Office of the President

Quarter 1

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);		
Convene district sensitization engagements on the manifesto commitments.	The Unit held and produced a manifesto stakeholder engagement report with district leaders from the Central Region at the National Leadership Institute (NALI) in Kyankwanzi.	
Produce a documentary for the manifesto.		
Conduct Quarterly Radio and TV Talk shows.		
Produce the news supplement for the print media		
	Manifesto achievements in Q1 were popularized on ten (10) radio talk shows, i.e., Etop Radio FM 99.4; East FM Tororo 100.2; Busoga One FM 90.6; Star FM 87.5; Radio FM 90.0; BCU FM 100.6, among others; and a TV talk show, i.e., Star TV, Bukedde TV, UBC TV, and Urban TV; one (01) newspaper supplement; and other newspaper publications like How HIV burden is affecting Manifesto Implementation published in the New Vision of Tuesday, September 12, 2023; and five (05) online publications, e.g., Leaders asked to stop bureaucratic tendencies in PDM (online publication New Vision, September 26, 2023 while in Busia Municipality).	
Conduct monitoring of the implementation of the manifesto.( Field Visits)	36 local government areas of the Eastern Region were monitored, and a report was produced. The primary focus was to confirm and ascertain the progress of implementation of the government programs and projects, with a focus on the PDM and Emyooga; water for production; and the status of health, education, electricity, and infrastructure developments, mainly the road network in the region. During these visits, the office held engagements with various leaders and people.	
Conduct stakeholder engagements at the Regional/ District level		
Produce the manifesto implementation status report.		
	The following areas were visited among others: Jinja City, Soroti City, Mbale City, Katakwi, Ngora, Amuria, and Tororo; Mayuge; Manafwa; Kamuli; Iganga; Namayigo; Bugweri; Budaka; Kibuku; and Sironko Districts.	
Hold a manifesto week.		
Conduct regular staff trainings		

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Quarter 1

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);		
Conduct regular trainings of the system users of the system and data entry.	In Q1 of FY 2023/24, the Manifesto Reporting Dashboard was developed.	
Conduct regular maintenance of the system.	The Dashboard is expected to enhance the reporting system of the manifesto commitments.	
Undertake regular review of the system indicators.		
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.000	
221001 Advertising and Public Relations	60,000.000	
221003 Staff Training	87,500.000	
221009 Welfare and Entertainment	175,000.000	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
227001 Travel inland	225,000.000	
227004 Fuel, Lubricants and Oils	140,000.000	
	Total For Budget Output	987,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	987,500.000
	Arrears	0.000
	AIA	0.000
	Total For Department	987,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	987,500.000
	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		

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);			
NA			
NA			
NA			
NA			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			22,680.000
212102 Medical expenses (Employees)			10,000.000
221003 Staff Training			25,070.000
221007 Books, Periodicals & Newspapers			750.000
221008 Information and Communication Technology Supplies.			15,000.000
221011 Printing, Stationery, Photocopying and Binding			37,500.000
221012 Small Office Equipment			2,500.000
221017 Membership dues and Subscription fees.			4,980.000
223005 Electricity			2,000.000
223006 Water			1,500.000
224011 Research Expenses			26,000.000
225101 Consultancy Services			75,000.000
227001 Travel inland			117,000.000
228002 Maintenance-Transport Equipment			30,000.000
273102 Incapacity, death benefits and funeral expenses			5,000.000
Total For Budget Output			374,980.000
Wage Recurrent			0.000
Non Wage Recurrent			374,980.000
Arrears			0.000
AIA			0.000
Total For Department			374,980.000
Wage Recurrent			0.000



VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	374,980.000
	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		
NA		
NA		
NA		
01 Report on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.	02 Report on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced. The deliberations focused on the report of the study on the impact of agriculture commercialization interventions on Local Economic Development in Socio-Economic Transformation of the Citizenry in Uganda over the period 2010 to 2023.	
01 Follow-up Report on the status implementation of Recommendations of the APEX Platform, with attention on the status of implementation of recommendations regarding men, Persons with Disabilities and the youth in Uganda produced.	01 Follow-up Report on the status of implementation of Recommendations of the Inaugural APEX Platform produced. The Inaugural APEX Platform was on the 23 Presidential Strategic Guidelines and Directives. Accordingly, the recommendations followed-up include the Directive on ensuring access to clean and safe water for all villages in Uganda, conservation of the environment and the Directive on addressing issues affecting service delivery across the country.	
NA		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	92,500.000
221003 Staff Training	30,000.000

VOTE: 001 Office of the President

Quarter 1

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
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		40,000.000
221009 Welfare and Entertainment		75,000.000
221011 Printing, Stationery, Photocopying and Binding		15,948.650
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		6,000.000
223005 Electricity		5,000.000
223006 Water		2,000.000
224001 Medical Supplies and Services		25,000.000
225101 Consultancy Services		150,000.000
227001 Travel inland		393,000.000
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	910,448.650
	Wage Recurrent	0.000
	Non Wage Recurrent	910,448.650
	Arrears	0.000
	AIA	0.000
	Total For Department	910,448.650
	Wage Recurrent	0.000
	Non Wage Recurrent	910,448.650
	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 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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);		
01 Oversight Inspection report on Service Delivery in one sub region incorporating cross cutting issues produced and disseminated. 01 Service Delivery review report produced and disseminated	One Inspection report on the establishment of Agro-processing plants in Northern Uganda incorporating issues of gender and environment Produced. One Service Delivery Review Report produced and disseminated to MDAs	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		5,000.000
212103 Incapacity benefits (Employees)		5,000.000
221001 Advertising and Public Relations		47,500.000
221007 Books, Periodicals & Newspapers		500.000
221008 Information and Communication Technology Supplies.		31,500.000
221011 Printing, Stationery, Photocopying and Binding		29,000.000
221012 Small Office Equipment		2,000.000
223005 Electricity		3,000.000
223006 Water		2,400.000
227001 Travel inland		799,977.247
	Total For Budget Output	925,877.247
	Wage Recurrent	0.000
	Non Wage Recurrent	925,877.247
	Arrears	0.000
	AIA	0.000
	Total For Department	925,877.247
	Wage Recurrent	0.000
	Non Wage Recurrent	925,877.247
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
GRAND TOTAL		56,934,136.556

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	5,085,872.562
	Non Wage Recurrent	51,848,263.994
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
Final Accounts for FY 2022/23 prepared and submitted by 30th August 2022	01 report on the Final Accounts of FY 2022/23 produced and submitted to the Ministry of Finance, Planning and Economic Development.	
Quarterly responses to internal Audit queries prepared and submitted	A report on responses to the Internal Audit queries was produced and submitted in time.	
Responses to Auditor General Report prepared and submitted	Responses to the Draft Management Letter on the Special Audit of the Salary Payroll for the Office of the President for the period of July 2019-June 2023 prepared and submitted to the Auditor General’s Office on 5th September, 2023.	
Responses to Auditor General Report prepared and submitted	The responses were developed and a report was submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,118.000
212103 Incapacity benefits (Employees)		10,500.000
221011 Printing, Stationery, Photocopying and Binding		16,960.000
221012 Small Office Equipment		2,500.000
222001 Information and Communication Technology Services.		58,000.000
223003 Rent-Produced Assets-to private entities		82,128.000
223004 Guard and Security services		24,000.000
223005 Electricity		70,000.000
223006 Water		15,000.000
227001 Travel inland		47,095.068
227004 Fuel, Lubricants and Oils		62,000.000
228002 Maintenance-Transport Equipment		31,000.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	462,301.068
		Wage Recurrent	0.000
		Non Wage Recurrent	462,301.068
		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			
Staff salaries, Gratuity and Pension processed and paid by 28th monthly		Staff salaries, Gratuity and Pension processed and paid by 28th monthly	
One pre-retirement training for staff aged 45 years and above held and report produced			
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced		01 report on HIV/AIDS coordination meeting held on August 17 was produced.	
Four (04) Rewards and Sanctions Committee meetings Reports produced		01 Rewards and sanctions Committee meeting Report produced	
Capacity of RDCs and DRDs on ROM and client charter built and two reports produced		02 Sub-regional trainings were conducted and a reported produced i.e. Central and Masaka, from August 9–11, 2023; and Bugisu, Sebi and Bukedi from August 28–30, 2023	
Three (03) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and reports produced			
End of year staff get together party held and report produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			5,041,532.562
211103 Statutory salaries			44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			37,000.000
212102 Medical expenses (Employees)			16,279.000
221003 Staff Training			38,500.000
221016 Systems Recurrent costs			7,000.000
227001 Travel inland			43,000.000
227004 Fuel, Lubricants and Oils			23,750.000
273104 Pension			1,025,215.976
273105 Gratuity			1,533,765.843

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	7,810,383.381
		Wage Recurrent	5,085,872.562
		Non Wage Recurrent	2,724,510.819
		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			
Ministerial Policy Statement for FY 2014/25 developed and submitted			
Quarter Four (04) quarterly performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended		01 quarter four performance report for FY 2022/23 was produced and submitted to MoFPED by 31st July 2023.	
Vote Budget Framework Paper for FY 2024/25 prepared and submitted to Parliament and MFPED by 15th November			
Annual performance Review of OP held and report produced		An annual review was held and a report produced	
Four quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced		01 report was produced on the implementation of OP's planned outputs	
Governance and Security Programme annual review held and report produced		01 report on the Governance and Security Programme Annual Review was produced	
Governance and Security Budget Framework Paper prepared and report produced			
Four (04) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities		01 Governance and Security Programme Performance report was produced and submitted to OPM	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		403,786.400	
221001 Advertising and Public Relations		43,000.000	
221002 Workshops, Meetings and Seminars		57,761.000	
221003 Staff Training		18,537.000	
221009 Welfare and Entertainment		156,759.000	
221012 Small Office Equipment		4,631.900	
223004 Guard and Security services		70,280.800	
227004 Fuel, Lubricants and Oils		86,000.000	
228002 Maintenance-Transport Equipment		47,003.770	

VOTE: 001 Office of the President

Quarter 1

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	
228003 Maintenance-Machinery & Equipment Other than Transport		4,981.471	
263402 Transfer to Other Government Units		558,522.561	
Total For Budget Output		1,451,263.902	
Wage Recurrent		0.000	
Non Wage Recurrent		1,451,263.902	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 16060510 Records management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
ten thousand Records bound		2500 records were bound and secured	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
Total For Budget Output		0.000	
Wage Recurrent		0.000	
Non Wage Recurrent		0.000	
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			
Report of the Annual appraisal of the Permanent Secretaries produced		Report was submitted	
The performance of the Commissions assessed and Bi annual performance reports produced		Bi annual reports were produced	
Report on the half year Performance of Permanent secretaries produced			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		232,313.798	



VOTE: 001 Office of the President

Quarter 1

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
211107 Boards, Committees and Council Allowances	130,000.000
212102 Medical expenses (Employees)	22,500.000
221003 Staff Training	4,484.035
221009 Welfare and Entertainment	200,000.000
221011 Printing, Stationery, Photocopying and Binding	13,383.880
223004 Guard and Security services	30,000.000
225101 Consultancy Services	125,000.000
227001 Travel inland	199,083.917
228002 Maintenance-Transport Equipment	75,000.000
Total For Budget Output	1,031,765.630
Wage Recurrent	0.000
Non Wage Recurrent	1,031,765.630
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

Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled	371 telephone line, 46 electricity and 38 water bills were processed and paid. This enabled the office premises to function and operate throughout the quarter.
Quarterly Top Management Reports and 48 Senior Management Reports produced	04 Top and Senior management meetings were held and reports were produced
Ten (10) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	02 senior managers were trained
Vote Procurement and Disposal Plan prepared and submitted to PPDA by 30th July	The Office of the President Procurement Plan for FY 2023/24 was developed and submitted by 30th July 2023
Capacity of 48 senior managers built in procurement and contract management	48 senior managers were trained in the area of procurement and contracts management in a bid to help the Office improve its procurement management and processes.

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Contract and Evaluation Committee Reports produced		05 contract and evaluation committee meetings were held and report produced detailing information pertaining the procurement of computers, vehicles, furniture, and fixtures	
Computer supplies and IT Services procured		Procurement 60 desktop computers, 66 printers, 66 UPS, 3 MFP printers and a One in all in one computer initiated.	
Boundary of 30 pieces of land established		30 pieces of land were established in different locations where the office holds its land. For example, land where RDCs; D/RDCs reside, office assets, and other properties This was done in a drive to secure the land and settle any encumbrances.	
Report on responses to Internal Audit issues prepared and submitted		A report on responses to the Internal Audit queries was produced and submitted in time.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,834.800	
212102 Medical expenses (Employees)		10,000.000	
221003 Staff Training		1,500.000	
221005 Official Ceremonies and State Functions		6,557,500.000	
221008 Information and Communication Technology Supplies.		27,500.000	
221010 Special Meals and Drinks		21,000.000	
223006 Water		15,000.000	
223901 Rent-(Produced Assets) to other govt. units		308,664.000	
227001 Travel inland		81,373.815	
227004 Fuel, Lubricants and Oils		160,000.000	
228001 Maintenance-Buildings and Structures		10,870.000	
228002 Maintenance-Transport Equipment		50,000.000	
Total For Budget Output		7,307,242.615	
Wage Recurrent		0.000	
Non Wage Recurrent		7,307,242.615	
Arrears		0.000	
AIA		0.000	
Total For Department		18,062,956.596	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	5,085,872.562
	Non Wage Recurrent	12,977,084.034
	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

RDC Office Constructed	The procurement process for the construction of the office of RDC Mityana commenced. By the end of the quarter, the process was at the Contract Committee Stage to be approved.
Three RDC offices renovated	In the period under review, the process to renovate the RDC office in Mukono was initiated, and it is currently at the evaluation stage. The actual work will be undertaken in the subsequent quarter.
Office of the President head office stores partitioned	Procurement for partitioning of new office space at Kingdom Kampala Building initiated.
Old VIP functional Tent refurbished.	Procurement for the new VIP tent was initiated.
Headquarter and field Motor vehicles serviced and repaired.	
800 Tyres for Headquarter and field offices procured.	A total of 200 tyres for field and headquarters vehicles were procured and distributed to the entitled officers. This was aimed at supporting the safe and effective movability of staff, RDCs and D/RDCs in their areas of operations.
86 Double Cabin Pickup vehicles for field offices procured.	The procurement process to acquire 71 double-cabin pickup M/Vs, one (01) Station Wagon, 01 omnibus, and 14-seater van was initiated and by the end of the quarter a Draft Contract was in place and forwarded to the Solicitor General for clearance.
One omnibus for headquarter procured	Procurement of the Omnibus is under way. All the necessary paperwork and procurement processes were undertaken.
Curtains for 30 RDC offices procured.	The office, in the period under review, initiated the process of procuring curtains for 30 RDC/D/RDC offices across the Country.
Office Furniture procured	The procurement of 200 executive chairs, 40 executive desks, 150 conference chairs, 100 filing cabinets, 50 bookshelves, and 450 visitor chairs was initiated for the new offices at Kingdom Kampala.

# VOTE: 001 Office of the President

Quarter 1

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			
100 computer sets for field offices procured.		The procurement of 60 desktop computers, 66 printers, 66 UPS, 3 MFP printers, and a one-in-all computer was initiated. However, the quantities were reduced in order to cater for ICT equipment for the Office of the Minister in Charge of the Presidency.	
New public address system for the Conference Hall procured.			
Conference Hall machines maintained.		The conference hall machines were duly maintained, and this enabled the hall to host a number of government meetings, among which was the National Annual Performance Assessment Review (NAPAR) and other technical meetings.	
Computer Anti-Virus for Headquarters and field procured.		Computer anti-viruses were procured and duly installed on Office Computers	
Office and Microsoft Licence for computers at Headquarter and field procured.		The Microsoft office lincence was procured and updated on Office and field offices	
Private Automatic Branch Exchange procured.			
Secure Socket Layer Certificate procured.		Certificate was procured	
Zoom licences procured.		The Zoom licenses were procured, and this enabled the office to hold online meetings when the need arose.	
Preventive maintenance and service of IT equipment undertaken.		All the IT equipment for the Office of the President was maintained to ensure that they are functioning efficiently to facilitate work operations	
One 14 seater vehicle for headquarter procured		The procurement process was initiated	
Security House renovated			
RDC Office Constructed		Procurement process for the construction of the RDC office was intiated	
Three RDC offices renovated		Process was initiated	
Office of the President head office stores partitioned		The process to partition the head office stores was initiated and expected to be completed in subsequent quarters	
Old VIP functional Tent refurbished.			
Headquarter and field Motor vehicles serviced and repaired.		Procurement initiated	
800 Tyres for Headquarter and field offices procured.		Procurement initiated	
86 Double Cabin Pickup vehicles for field offices procured.		Procurement was initiated	
One omnibus for headquarter procured		Procurement was initiated	
Curtains for 30 RDC offices procured.		Procurement for the curtains was initiated	

VOTE: 001 Office of the President

Quarter 1

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		
Office Furniture procured	Office furniture was procured and distributed	
100 computer sets for field offices procured.	Procurement process was initiated	
New public address system for the Conference Hall procured.	The procurement for the new public address system was initiated	
Conference Hall machines maintained.	Conference hall machines were consistently maintained	
Computer Anti-Virus for Headquarters and field procured.	Anti viruses were procured and installed on staff computers	
Office and Microsoft Licence for computers at Headquarter and field procured.	Staff computers were installed with genuine Office and Microsoft lincence	
Private Automatic Branch Exchange procured.	Procurement process was initiated and items will be delivered in other quarters	
Secure Socket Layer Certificate procured.	The certificate was procured and equipment are safe while being used in sockets	
Zoom licences procured.	Lincences were procured	
Preventive maintenance and service of IT equipment undertaken.	This activity was duly undertaken throughout the quarter	
One 14 seater vehicle for headquarter procured	Procurement process was initiated	
Security House renovated	Works on the security house renovations commenced	
vvvvv		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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: 16070404 Cross border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
05 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.		03 Cross border relations promoted between Uganda and Kenya on 31st August, 2023 at Cheptais Sub-County Headquarters, Bungoma County, Kenya to discuss security issues among others that affect the border communities along the Mountain Elgon Conservation Area; in Koboko District between Uganda and Morobo County (South Sudan) in September 2023 to discuss voluntary repatriation of refugees from South Sudan and trade and security issues; and between Uganda and the DRC at Muhagi, DRC, in August 2023, to discuss security issues (cattle theft).	
03 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations			
04 reports produced on Government Campus monitoring.		The progress of Government Campus monitored and a report produced The Contract Management Consultant has developed the Inception Report, which was approved by the PIT in its meeting held on 25th July, 2023 and further reviewed and raised comments on the Comprehensive Project Management Plan (CPMP) and the Built-Up Area (BUA) Schedule from the Design Consultant and is yet to review other Project Documents	
01 survey report produced on impact of Office of the President deliverables.			
Cross border relations promoted i.e eight (08) cross border meetings held and reports produced		Cross border relations promoted, i.e: (03) cross border meetings held: between Uganda and Kenya on 31st August, 2023 at Cheptais Sub-County Headquarters, Bungoma County, Kenya to discuss security issues among others that affect the border communities along the Mountain Elgon Conservation Area; in Koboko District between Uganda and Morobo County (South Sudan in September, 2023 to discuss voluntary repatriation of refugees of South Sudan, trade and security issues; between Uganda and DRC at Muhagi, DRC in August, 2023 to discuss Security issues (cattle theft).	
04 reports produced on RDCs capacity building workshops		Capacity of RDCs, RCCs and DRDCs built in two (2) Sub-regions, i.e. Central and Masaka, from August 9–11, 2023; and Bugisu, Sebi and Bukedi, at Wash and Wills Hotel, Mbale City, from August 28–30, 2023	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070404 Cross border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
20 special investigations reports produced		04 special investigations reports produced for Central Buganda and Western Uganda	
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.		60 RDCs trained in ideology, healthy living, communication skills, Public Service Code of Conduct, Role of RDCs in the implementation of the Manifesto commitments and M&E performance management	
04 reports on implementation of service delivery issues produced.		A report on the provision of service delivery to the citizenry was produced, highlighting how the office and other government entities are performing in terms of serving the people of Uganda.	
08 staffs trained and 01 report produced.		02 staff were trained	
04 research papers produced		The development of 04 research papers is still on going	
04 MOUs between Uganda and Arab world signed		Designed project concepts with UNDP and, subsequently, MOUs will be signed.	
01 anniversary report produced			
Capacity of 10,000 youths and 36 staffs built and 01 report produced.		2500 and 36 youths and staff were trained respectively.	
04 strategic papers on policy related issues produced and submitted to HE the President		01 strategic paper on inclusion of a youth summit on the sidelines of the Head of State summit in Saudi Arabia under the auspices of the 5th Africa-Arab summit was designed and submitted to H. E the president of Uganda	
08 performance reports for RDCs produced		02 performance reports were produced	
1400 leaders' capacity built in strategic and revolutionary methods of work			
04 staff accommodation blocks rehabilitated		Rehabilitation of 04 staff accommodation blocks was started on in the first quarter and works are on-going.	
06 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.		Organized for the successful conduct of the 9th October Independence Day celebrations	
06 research reports produced on proposed nominees meriting award		A research report on a total of 85 proposed nominees to be awarded medals on the Independence Day of 9th October 2023 .	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
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Item	Spent
221005 Official Ceremonies and State Functions	799,107.060
221009 Welfare and Entertainment	100,000.000
223004 Guard and Security services	496,000.000

VOTE: 001 Office of the President

Quarter 1

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
225201 Consultancy Services-Capital			500,000.000
227004 Fuel, Lubricants and Oils			507,500.000
262101 Contributions to International Organisations-Current			50,000.000
263402 Transfer to Other Government Units			8,692,104.379
282101 Donations			1,000,000.000
	Total For Budget Output		12,144,711.439
	Wage Recurrent		0.000
	Non Wage Recurrent		12,144,711.439
	Arrears		0.000
	AIA		0.000
	Total For Department		12,144,711.439
	Wage Recurrent		0.000
	Non Wage Recurrent		12,144,711.439
	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 to ISO and ESO developed and disseminated quarterly		Security guidelines developed depending on the security threats and situation	
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
146 district security status reports produced		146 district security reports produced by the RDCs/D/RDCs	



VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071002 Security agencies coordinated and reports provided

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

Security Agencies coordinated for efficient and effective response and four reports produced	Security agencies coordinated and supported to effectively and efficiently carry out their mandate by responding to prevailing and emerging security threats
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
221002 Workshops, Meetings and Seminars	150,548.000
221009 Welfare and Entertainment	235,660.000
224009 Classified Expenditure	11,000,000.000
227001 Travel inland	148,669.500
227004 Fuel, Lubricants and Oils	46,000.000
263402 Transfer to Other Government Units	708,398.000
<b>Total For Budget Output</b>	<b>12,389,275.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,389,275.500
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460145 Institutional Governance and Leadership

PIAP Output: 16070402 National service program established

Programme Intervention: 160704 Establish and operationalize a National Service Program

Cabinet Memorandum on the National Service program prepared and submitted to Cabinet	Draft Cabinet Memorandum on National Service completed, awaiting submission to Top Management. <ul style="list-style-type: none"><li>Conducted inter-ministerial meetings on the establishment of the National Service Program.</li><li>Conducted broader consultative meetings with Ministries, Local Governments, Civil Society organizations, Private Sector Organizations, and the Media on National Core Values.</li></ul>
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VOTE: 001 Office of the President

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070402 National service program established	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
Capacity of 50,000 Citizenry (Teachers,Students,Youth outside school and PWDs)	28,633 (Students, teachers, PWDs, youth, and alumni were trained (inclusively) in patriotism ideology and mindset change as indicated below: 1. 3,500 students of 5 UTCs of Bushenyi, Elgon, Kicwamba, Kyema and Lira. 2. 300 teenage mothers of Dependable Youth Foundation, Kamwokya. 3. 1,000 students from 13 schools in Kiruhura and Kazo districts. 4. 2,000 Shuuku Vocational Institute Sheema students, Rushanje Girls’ S.S and St. Peters’ S.S Katukuru, in Rwampara. 5. 2,980 students from 8 schools in Sheema and Isingiro districts. namely: 6. 2,300 students from 13 schools in Lubaga Division, Kampala district. 7. 500 students of Bugambe S.S, Kikuube district. 8. 400 students of Greenhill College Buloba, Kamuli district. 9. 235 students of Mother Kevin, Jinja City. 10. 150 students of Masuliita S.S Wakiso district. 11. . 500 students of Leura School of Nursing, in Bugweri district. 12. 124 students of Multipurpose Vocational Institute, Iganga district.
40 sensitization and awareness programmes on the patriotism ideology and mind-set change conducted through media houses.	12 patriotism awareness programs were conducted on various radios and TV talk shows and following topics were discussed; • “The Spirit of Patriotism” • “Patriotic Methods of Work • “Highlights of Uganda’s History” A weekly update of the YouTube page on patriotism (@patriotismcorpsuganda). A weekly update of the Department’s webpage on the Office of the President’s website.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070402 National service program established	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
Implementation of Patriotism activities monitored and evaluated in 400 schools and post primary institution.	<p>131 schools including tertiary institutions were monitored in two Regional Review Engagements in Central (Kampala, Luwero, Mubende, Mukono, Mpigi, Wakiso, and Busoga regions) and Northern regions (Acholi, Lango, West Nile, Bunyoro, Lira, Arua, and Kiryandongo) on 11th and 14th September, respectively. Each review meeting was preceded by monitoring exercises in the respective regions.</p> <p>I. Monitored 28 schools in the Central division as follows:</p> <ul style="list-style-type: none"><li>o 5 schools in Kaliro 5 schools in Kayunga</li><li>o 5 schools in Kyankwanzi</li></ul> <p>Monitored 20 schools in Northern and West Nile regions as follows:</p> <ul style="list-style-type: none"><li>o 5 schools in Lira</li><li>o 5 schools in Kitgum</li></ul> <p>III. Undertook monitoring of patriotism activities of 23 schools in Gomba, 30 schools in Mpigi and 30 schools in Butambala district. Focus was on among others;</p> <p>Performance of Patriotism Clubs in schools and tertiary Institutions</p> <ul style="list-style-type: none"><li>• Monitoring performance of routine and termly patriotism activities</li><li>• Knowledge and skill level on patriotism concepts</li></ul>
Capacity of 40 informal communities built in patriotism and mindset change to promote the Parish development Model.	<p>Capacity of 09 communities was built in patriotism ideology and mindset change. Topics presented during patriotism training included:</p> <ul style="list-style-type: none"><li>• Patriotism Core Values</li><li>• Transformative discipline and Methods of Work</li><li>• Youth Leadership for Socio-Economic Transformation</li><li>• Nation Building</li><li>• The Identity Question</li><li>• Constitutional Duties and Responsibilities of a Good Citizen</li><li>• Emotional Intelligence</li></ul> <p>This was done with the Presidential Initiative on skilling the Girl/Boy child in Kigoowa; Kikoni; Luzira; Mulago; Mutundwe; Nakulabye; Sub-way; Wabigalo and Wandegeya. A total of 5,187 Youth and 196 staff of the Initiative were trained in patriotism and mindset change.</p>
Capacity of 8 NSPC staff built in Good governance and Monitoring and Evaluation.	01 staff was trained in Information and Business Administration. The Course is expected to end in September, 2024

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,382.100
221003 Staff Training		25,000.000
221009 Welfare and Entertainment		51,050.000
227001 Travel inland		100,000.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		28,133.000
282301 Transfers to Government Institutions		500,000.000
	Total For Budget Output	866,565.100
	Wage Recurrent	0.000
	Non Wage Recurrent	866,565.100
	Arrears	0.000
	AIA	0.000
	Total For Department	13,255,840.600
	Wage Recurrent	0.000
	Non Wage Recurrent	13,255,840.600
	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		

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060402 Bills approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Bills placed on the Cabinet Agenda for consideration by Cabinet		4 Draft Bills or principles considered and discussed by Cabinet	<ul style="list-style-type: none"><li>Extension of the Amnesty Act</li><li>Bills to give effect to Rationalisation of Government Agencies and Public Expenditure(Rapex).</li><li>Amendment of the Civil Aviation Authority Act, CAP 354</li><li>Principles for the Land Acquisition, Bill 2023</li></ul>
PIAP Output: 16060407 Policies approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Bills placed on the Cabinet Agenda for consideration by Cabinet		4 Draft Bills /Principles considered and discussed by Cabinet	<ul style="list-style-type: none"><li>Extension of the Amnesty Act</li><li>Bills to give effect to Rationalisation of Government Agencies and Public Expenditure(Rapex)</li><li>Amendment of the Civil Aviation Authority Act, CAP 354</li><li>Principles for the Land Acquisition, Bill 2023</li></ul>
4 Policies placed on the Cabinet Agenda for consideration by Cabinet		3 Draft Policies were placed on the Agenda of Cabinet and considered	<ul style="list-style-type: none"><li>National Physical Education and Sports Policy 2023</li><li>National Public Investment Management Policy 2023</li><li>Revised National Water Policy for Uganda</li></ul>
PIAP Output: 16060408 Policy guidance provided to H. E the President			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Head of Public Service and Secretary to Cabinet tenders advice to H.E. the President as and when the need arises		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			
4 draft Policies placed on the Permanent Secretaries' Meeting Agenda			
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		2 draft policies discussed and recommendations made by the Permanent Secretaries’ Forum	<ul style="list-style-type: none"><li>Performance Report on Externally Loan financed Projects as at the end of March 2023.</li><li>National Digital Transformation Roadmap.</li></ul>

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060410 Cabinet Memoranda considered and approved			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
One Annual Cabinet Retreat organized and reports produced Capacity building training conducted		The capacity of Permanent Secretaries built in mind set change and report produced	
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet		47 Cabinet Memoranda were considered and discussed by Cabinet <ul style="list-style-type: none"><li>13 sets of Agenda issued to all Members of Cabinet</li><li>13 Sets of Cabinet Minutes produced and Confirmed</li><li>2153 Cabinet Extracts issued to Ministries Departments and Agencies to take action.</li></ul>	
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			
At least one year of Cabinet Records (Minutes and Memoranda) scanned and stored digitally At least one year of Cabinet Records (Minutes and Memoranda) bound		Cabinet records from January–June 2023 have been scanned and uploaded to the system. The sorting of Cabinet Records for 2023 is ongoing	
Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies		60 Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	
A compendium of Cabinet Records (Minutes and Memoranda) from 2020-2022 developed		Cabinet Records from January –June 2023 have been scanned and uploaded to the system.  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			
One module of the Database built to handle a particular functionality		The modules for data entry have been designed	
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			
24 Staff trained in various fields		Capacity of three members of staff built in various fields to support the cabinet in executing its mandate. The courses included: <ul style="list-style-type: none"><li>Leadership and Policy Implementation.</li><li>Microsoft Office Specialists</li></ul>	
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
One Annual Permanent Secretaries' Retreat organized Capacity building Programmes organized		Capacity of all Permanent Secretaries built in Mind Set change and report produced	

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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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,069.692	
221003 Staff Training	88,054.000	
221009 Welfare and Entertainment	60,000.000	
221010 Special Meals and Drinks	13,505.100	
221011 Printing, Stationery, Photocopying and Binding	5,000.000	
222001 Information and Communication Technology Services.	3,010.000	
223005 Electricity	1,250.000	
223006 Water	500.000	
224004 Beddings, Clothing, Footwear and related Services	15,000.000	
227001 Travel inland	62,200.469	
227004 Fuel, Lubricants and Oils	93,750.000	
228002 Maintenance-Transport Equipment	16,307.600	
Total For Budget Output		509,646.861
Wage Recurrent		0.000
Non Wage Recurrent		509,646.861
Arrears		0.000
AIA		0.000
Total For Department		509,646.861
Wage Recurrent		0.000
Non Wage Recurrent		509,646.861
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		
160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	47 sets of submissions to the Cabinet were reviewed, of which 75% met the minimum standards of Regulatory Best Practices. (scored above 50%)	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Capacity of 12 staff of D PD&CB in Policy Development enhanced		Capacity 9 Staff built in Public Policy Research and a report produced	
160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		47 sets of Submissions to the Cabinet were reviewed of which 75% met the minimum standards of Regulatory Best Practices. (scored above 50%)	
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, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated		1 Cabinet forward Agenda plan, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated	
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			
Capacity of 400 Government officials built in RBP/RIA and Policy Management		Capacity 100 Public Officials Built from all MDAs in RBP/RIA and report produced	
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 monitored and reports produced		10 Cabinet Decisions monitored under Minutes: 261(CT 2022), 245 (CT 2022), 301 (CT 2022), 269 (CT 2022), 288 (CT 2022), CT (2022) 112, 280 (CT 2022), 329 (CT 2022) and 258(CT 2022) and a report was produced	
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			
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues		100 policy analysts were trained at the 33rd meeting of the Policy Analyst Cadre held on August 15, 2023, which discussed the preparation of briefing notes and produced a report.  150 DCUS were trained at the 20th meeting of the DCUS Forum held on August 17 2023, which discussed the APEX Platform as a Framework for Executive Oversight and produced a report.	
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			
4 Public Policies reviewed and aligned to NDP III and International Frameworks		01 Policy on National Housing was reviewed in line with NDP III and a report produced	
4 Public Policy implementation monitored, evaluated and findings disseminated		01 Policy on National Housing was monitored, evaluated and a report was produced	



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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			
20 Cabinet Decisions monitored and reports produced, and 2 Cabinet Memoranda on M&E of implementation of Cabinet Decisions prepared		10 Cabinet Memorandum under Minutes: 261(CT 2022), 245 (CT 2022), 301 (CT 2022), 269 (CT 2022), 288 (CT 2022), CT (2022) 112, 280 (CT 2022), 329 (CT 2022) and 258(CT 2022) were monitored and report was produced.	
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			
20 MDAs guided on policy development and reports produced		05 MDAs were guided on Policy development and management; and a report was 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			
Capacity of 12 staff of D PD&CB in Policy Development enhanced		Capacity 9 Staff built in Public Policy Research and a 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)			76,857.265
221002 Workshops, Meetings and Seminars			2,500.000
221003 Staff Training			65,000.000
221009 Welfare and Entertainment			14,500.000
221011 Printing, Stationery, Photocopying and Binding			11,995.998
222001 Information and Communication Technology Services.			1,000.000
223005 Electricity			750.000
223006 Water			625.000
227001 Travel inland			68,400.000
227004 Fuel, Lubricants and Oils			66,600.000
Total For Budget Output			308,228.263
Wage Recurrent			0.000
Non Wage Recurrent			308,228.263
Arrears			0.000
AIA			0.000
Total For Department			308,228.263
Wage Recurrent			0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	308,228.263
	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

32 Ministries held accountable for results and reports produced	08 ministries were held accountable
PDM Implementation Monitored and report produced	
PDM Implementation Monitored and report produced	The implementation of PDM was monitored in the regions of Teso, Busoga, and Mbale. The goal was to ascertain the advancements made by the various recipients of PDM funding and to learn about any obstacles preventing the PDM's effective implementation.
PDM Implementation Monitored and report produced	
04 status reports on service delivery produced	01 monitoring exercise on service delivery issues in the districts of the Central Sub-region, Kigezi and Ankole sub-regions was conducted, and a report was produced. The reports were duly submitted to respective MDAs for action and further management.
10,594 PDM SACCOs and enterprises verified and 04 reports produced	3594 PDM SACCOs and enterprises were verified. This exercise aimed at finding out how many Parishes have registered SACCOs, active SACCOs, the amount of money received, and acknowledging the actual heads and leaders of the Parishes and SACCO members.
10 sensitization reports on non-traditional security issues produced	438 campaigns on issues concerning the youth, women and vulnerable persons were done and reports produced.
04 Policy briefs prepared and submitted to H.E the President	A Policy Brief was developed and forwarded to H.E The President
04 Cabinet Memorandum produced on progress of the PDM implementation programs	01 Cabinet memorandum was produced

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Quarter 1

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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,105.200	
221009 Welfare and Entertainment		5,061.000	
224009 Classified Expenditure		5,500,000.000	
227001 Travel inland		121,851.600	
227004 Fuel, Lubricants and Oils		23,000.000	
263402 Transfer to Other Government Units		2,080,728.000	
Total For Budget Output		7,848,745.800	
Wage Recurrent		0.000	
Non Wage Recurrent		7,848,745.800	
Arrears		0.000	
AIA		0.000	
Budget Output:460145 Institutional Governance and Leadership			
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established			
Programme Intervention: 160802 Enhance the Public Demand for Accountability			
Reports on six investiture ceremonies produced		One (01) report on the investiture ceremony of Independence Day held on October 9, 2023, was prepared, detailing the lists of personnel to receive medals and honorary awards to people that have since contributed to Uganda's growth and development over the years.	
400 medals to procured		Medals were procured for men and women to be recognized for their outstanding contributions to Uganda during the Independence Day celebrations.	
6 Reports produced on the research of proposed nominees		A research report on a total of 85 proposed nominees to be awarded medals on the Independence Day of October 9, 2023, was conducted.	
300 Medalist Published in the Gazette		01 List of the National Honours was published in the Gazette, with people that had been awarded medals during the Heroes Day celebrations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,572.600	
212102 Medical expenses (Employees)		2,000.000	
221009 Welfare and Entertainment		24,920.000	

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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
227001 Travel inland		66,160.000
227004 Fuel, Lubricants and Oils		39,000.000
282301 Transfers to Government Institutions		1,421,548.500
	Total For Budget Output	1,605,201.100
	Wage Recurrent	0.000
	Non Wage Recurrent	1,605,201.100
	Arrears	0.000
	AIA	0.000
	Total For Department	9,453,946.900
	Wage Recurrent	0.000
	Non Wage Recurrent	9,453,946.900
	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		

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated</b>	
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>	
Tracking report of manifesto commitments in 20 NDP III programs produced	<p>01 tracking report of the manifesto commitments in 05 NDP III programs was produced, i.e., Digital Transformation; Sustainable Energy Development; Innovation, Technology Development, and Transfer; Sustainable Development of Petroleum Resources; and Mineral Development Programs.</p> <p>The focus was on ascertaining each NDP III program's performance towards achieving the manifesto commitments earmarked in the manifesto for 2021–2026,</p>
Manifesto commitments and achievements popularized (30 Radio and TV Talk shows, 8 print media, 1 Manifesto Week, documentary, 8 stakeholder consultative meetings)	<p>The Unit held and produced a manifesto stakeholder engagement report with district leaders from the Central Region at the National Leadership Institute (NALI) in Kyankwanzi.</p> <p>Manifesto achievements in Q1 were popularized on ten (10) radio talk shows, i.e., Etop Radio FM 99.4; East FM Tororo 100.2; Busoga One FM 90.6; Star FM 87.5; Radio FM 90.0; BCU FM 100.6, among others; and a TV talk show, i.e., Star TV, Bukedde TV, UBC TV, and Urban TV; one (01) newspaper supplement; and other newspaper publications like How HIV burden is affecting Manifesto Implementation published in the New Vision of Tuesday, September 12, 2023; and five (05) online publications, e.g., Leaders asked to stop bureaucratic tendencies in PDM (online publication New Vision, September 26, 2023 while in Busia Municipality).</p>
Report on Monitoring of Manifesto Implementation within MDAs and LG produced.	<p>36 local government areas of the Eastern Region were monitored, and a report was produced. The primary focus was to confirm and ascertain the progress of implementation of the government programs and projects, with a focus on the PDM and Emyooga; water for production; and the status of health, education, electricity, and infrastructure developments, mainly the road network in the region. During these visits, the office held engagements with various leaders and people.</p> <p>The following areas were visited among others: Jinja City, Soroti City, Mbale City, Katakwi, Ngora, Amuria, and Tororo; Mayuge; Manafwa; Kamuli; Iganga; Namayigo; Bugweri; Budaka; Kibuku; and Sironko Districts.</p>
Manifesto accountability week report produced	
Capacity Building for 5 staff undertaken	

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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);

Functional Manifesto Reporting Dashboard	In Q1 of FY 2023/24, the Manifesto Reporting Dashboard was developed.  The Dashboard is expected to enhance the reporting system of the manifesto commitments.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.000
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	87,500.000
221009 Welfare and Entertainment	175,000.000
221011 Printing, Stationery, Photocopying and Binding	50,000.000
227001 Travel inland	225,000.000
227004 Fuel, Lubricants and Oils	140,000.000
<b>Total For Budget Output</b>	<b>987,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	987,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>987,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	987,500.000
Arrears	0.000
<i>AIA</i>	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

VOTE: 001 Office of the President

Quarter 1

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);		
02 Socio-Economic Research Reports on emerging issues in the economy produced.		
02 Status reports on performance of Innovation projects produced.		
02 Socio-Economic Research Reports on emerging issues in the economy produced.		
02 Status reports on performance of Innovation projects produced.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,680.000	
212102 Medical expenses (Employees)	10,000.000	
221003 Staff Training	25,070.000	
221007 Books, Periodicals & Newspapers	750.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	37,500.000	
221012 Small Office Equipment	2,500.000	
221017 Membership dues and Subscription fees.	4,980.000	
223005 Electricity	2,000.000	
223006 Water	1,500.000	
224011 Research Expenses	26,000.000	
225101 Consultancy Services	75,000.000	
227001 Travel inland	117,000.000	
228002 Maintenance-Transport Equipment	30,000.000	
273102 Incapacity, death benefits and funeral expenses	5,000.000	
Total For Budget Output		374,980.000
Wage Recurrent		0.000
Non Wage Recurrent		374,980.000
Arrears		0.000
AIA		0.000
Total For Department		374,980.000
Wage Recurrent		0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	374,980.000
	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);

01 Report on the APEX Forum Proceedings for FY 2023/24 Produced	
01 Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the youth in Uganda produced.	
01 Oversight Report on the performance of the NDP III produced with attention to special interest groups (female headed households, Persons with Disabilities and the youth in Uganda)	
01 Report for the Pre-APEX Platform on the Impact of ICT interventions on Socio-Economic Transformation of the of households	
04 Quarterly Reports on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.	02 Report on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced. The deliberations focused on the report of the study on the impact of agriculture commercialization interventions on Local Economic Development in Socio-Economic Transformation of the Citizenry in Uganda over the period 2010 to 2023.
01 Report on the status implementation of Recommendations of the APEX Platform, with attention on the status of implementation of recommendations regarding men, Persons with Disabilities and the youth in Uganda produced.	01 Follow-up Report on the status of implementation of Recommendations of the Inaugural APEX Platform produced. The Inaugural APEX Platform was on the 23 Presidential Strategic Guidelines and Directives. Accordingly, the recommendations followed-up include the Directive on ensuring access to clean and safe water for all villages in Uganda, conservation of the environment and the Directive on addressing issues affecting service delivery across the country.
01 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,000.000
212102 Medical expenses (Employees)	5,000.000
221001 Advertising and Public Relations	92,500.000



VOTE: 001 Office of the President

Quarter 1

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
221003 Staff Training		30,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		40,000.000
221009 Welfare and Entertainment		75,000.000
221011 Printing, Stationery, Photocopying and Binding		15,948.650
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		6,000.000
223005 Electricity		5,000.000
223006 Water		2,000.000
224001 Medical Supplies and Services		25,000.000
225101 Consultancy Services		150,000.000
227001 Travel inland		393,000.000
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	910,448.650
	Wage Recurrent	0.000
	Non Wage Recurrent	910,448.650
	Arrears	0.000
	AIA	0.000
	Total For Department	910,448.650
	Wage Recurrent	0.000
	Non Wage Recurrent	910,448.650
	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 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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);		
04 Over Sight Inspection Reports on Service Delivery in four sub regions of Uganda incorporating cross cutting issues (environment, gender and HIV) produced .	One Inspection report on the establishment of Agro-processing plants in Northern Uganda incorporating issues of gender and environment Produced.	
04 Service Delivery Review Reports produced	One Service Delivery Review Report produced and disseminated to MDAs	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	5,000.000	
212103 Incapacity benefits (Employees)	5,000.000	
221001 Advertising and Public Relations	47,500.000	
221007 Books, Periodicals & Newspapers	500.000	
221008 Information and Communication Technology Supplies.	31,500.000	
221011 Printing, Stationery, Photocopying and Binding	29,000.000	
221012 Small Office Equipment	2,000.000	
223005 Electricity	3,000.000	
223006 Water	2,400.000	
227001 Travel inland	799,977.247	
Total For Budget Output		925,877.247
Wage Recurrent		0.000
Non Wage Recurrent		925,877.247
Arrears		0.000
AIA		0.000
Total For Department		925,877.247
Wage Recurrent		0.000
Non Wage Recurrent		925,877.247
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
GRAND TOTAL		56,934,136.556
Wage Recurrent		5,085,872.562

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	51,848,263.994
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
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		
Final Accounts for FY 2022/23 prepared and submitted by 30th August 2022		
Quarterly responses to internal Audit queries prepared and submitted	Report on one of FY 2023/24 Responses to internal audit querries prepared	Report on one of FY 2023/24 Responses to internal audit querries prepared
Responses to Auditor General Report prepared and submitted	NA	NA
Responses to Auditor General Report prepared and submitted	Responses to Auditor General Report prepared and submitted	Responses to Auditor General Report prepared and submitted
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff salaries, Gratuity and Pension processed and paid by 28th monthly	Staff salaries, Gratuity and Pension processed and paid by 28th monthly	Staff salaries, Gratuity and Pension processed and paid by 28th monthly
One pre-retirement training for staff aged 45 years and above held and report produced	NA	NA
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	HIV/AIDS workplace activities in OP coordinated and quarterly reports produced
Four (04) Rewards and Sanctions Committee meetings Reports produced	One (01) Rewards and Sanctions Committee meetings Report produced	One (01) Rewards and Sanctions Committee meetings Report produced
Capacity of RDCs and DRDs on ROM and client charter built and two reports produced	NA	NA
Three (03) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and reports produced	One (01) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and report produced	One (01) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and report produced

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
End of year staff get together party held and report produced	NA	NA
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		
Ministerial Policy Statement for FY 2014/25 developed and submitted	NA	NA
Quarter Four (04) quarterly performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	Quarter 1 Budget Performace Report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	Quarter 1 Budget Performace Report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended
Vote Budget Framework Paper for FY 2024/25 prepared and submitted to Parliament and MFPED by 15th November	Vote Budget Framework Paper for FY 2024/25 prepared and submitted to Parliament and MFPED by 15th November	Vote Budget Framework Paper for FY 2024/25 prepared and submitted to Parliament and MFPED by 15th November
Annual performance Review of OP held and report produced		
Four quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	One quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	One quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced
Governance and Security Programme annual review held and report produced		
Governance and Security Budget Framework Paper prepared and report produced	Governance and Security Budget Framework Paper prepared and report produced	Governance and Security Budget Framework Paper prepared and report produced
Four (04) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	One (01) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	One (01) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
ten thousand Records bound	2500 thousand Records bound	2500 thousand Records bound

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Report of the Annual appraisal of the Permanent Secretaries produced	Report of the Annual appraisal of the Permanent Secretaries produced	Report of the Annual appraisal of the Permanent Secretaries produced
The performance of the Commissions assessed and Bi annual performance reports produced	NA	NA
Report on the half year Performance of Permanent secretaries produced	NA	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled	Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled	Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled
Quarterly Top Management Reports and 48 Senior Management Reports produced	Quarterly Top Management Reports and 48 Senior Management Reports produced	Quarterly Top Management Reports and 48 Senior Management Reports produced
Ten (10) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	Ten (04) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	Ten (04) Senior Managers trained in Strategic Leadership, Management, Financial management and gender
Vote Procurement and Disposal Plan prepared and submitted to PPDA by 30th July		
Capacity of 48 senior managers built in procurement and contract management		
Contract and Evaluation Committee Reports produced	Contract and Evaluation Committee Reports produced	Contract and Evaluation Committee Reports produced
Computer supplies and IT Services procured		
Boundary of 30 pieces of land established		
Report on responses to Internal Audit issues prepared and submitted	NA	NA
Development Projects		

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
RDC Office Constructed	Award the contract	Award the contract
Three RDC offices renovated	Award contract	Award contract
Office of the President head office stores partitioned	NA	NA
Old VIP functional Tent refurbished.	Old VIP functional Tent refurbished	Old VIP functional Tent refurbished
Headquarter and field Motor vehicles serviced and repaired.	Award contract	Award contract
800 Tyres for Headquarter and field offices procured.	800 tyres purchased	800 tyres purchased
86 Double Cabin Pickup vehicles for field offices procured.	award contract	award contract
One omnibus for headquarter procured	award contract	award contract
Curtains for 30 RDC offices procured.	Curtains for 30 RDC offices procured.	Curtains for 30 RDC offices procured.
Office Furniture procured	NA	NA
100 computer sets for field offices procured.	100 computer sets procured	100 computer sets procured
New public address system for the Conference Hall procured.	New Public Address system procured	New Public Address system procured
Conference Hall machines maintained.	NA	NA
Computer Anti-Virus for Headquarters and field procured.	NA	NA
Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft Licence for computers at Headquarter and field procured.
Private Automatic Branch Exchange procured.	Private Automatic Branch Exchange procured.	Private Automatic Branch Exchange procured.
Secure Socket Layer Certificate procured.	NA	NA
Zoom licences procured.	NA	NA
Preventive maintenance and service of IT equipment undertaken.	Preventive maintenance and service of IT equipment undertaken.	Preventive maintenance and service of IT equipment undertaken.
One 14 seater vehicle for headquarter procured	NA	NA
Security House renovated	Security House renovated	Security House renovated
RDC Office Constructed	Award the contract	Award the contract

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
Three RDC offices renovated	Award contract	Award contract
Office of the President head office stores partitioned	NA	NA
Old VIP functional Tent refurbished.	Old VIP functional Tent refurbished	Old VIP functional Tent refurbished
Headquarter and field Motor vehicles serviced and repaired.	Award contract	Award contract
800 Tyres for Headquarter and field offices procured.	800 tyres purchased	800 tyres purchased
86 Double Cabin Pickup vehicles for field offices procured.	award contract	award contract
One omnibus for headquarter procured	award contract	award contract
Curtains for 30 RDC offices procured.	Curtains for 30 RDC offices procured.	Curtains for 30 RDC offices procured.
Office Furniture procured	NA	NA
100 computer sets for field offices procured.	100 computer sets procured	100 computer sets procured
New public address system for the Conference Hall procured.	New Public Address system procured	New Public Address system procured
Conference Hall machines maintained.	NA	NA
Computer Anti-Virus for Headquarters and field procured.	NA	NA
Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft Licence for computers at Headquarter and field procured.
Private Automatic Branch Exchange procured.	Private Automatic Branch Exchange procured.	Private Automatic Branch Exchange procured.
Secure Socket Layer Certificate procured.	NA	NA
Zoom licences procured.	NA	NA
Preventive maintenance and service of IT equipment undertaken.	Preventive maintenance and service of IT equipment undertaken.	Preventive maintenance and service of IT equipment undertaken.
One 14 seater vehicle for headquarter procured	NA	NA
Security House renovated	Security House renovated	Security House renovated
vvvvv	NA	NA
SubProgramme:02		



VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
05 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.	05 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.	05 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.
03 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	01 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	01 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations
04 reports produced on Government Campus monitoring.	04 reports produced on Government Campus monitoring.	04 reports produced on Government Campus monitoring.
01 survey report produced on impact of Office of the President deliverables.	01 survey report produced on impact of Office of the President deliverables.	01 survey report produced on impact of Office of the President deliverables.
Cross border relations promoted i.e eight (08) cross border meetings held and reports produced	NA	NA
04 reports produced on RDCs capacity building workshops	04 reports produced on RDCs capacity building workshops	04 reports produced on RDCs capacity building workshops
20 special investigations reports produced	05 special investigations reports produced	05 special investigations reports produced
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.
04 reports on implementation of service delivery issues produced.	01reports on implementation of service delivery issues produced.	01reports on implementation of service delivery issues produced.
08 staffs trained and 01 report produced.	02 staffs trained and 01 report produced.	02 staffs trained and 01 report produced.
04 research papers produced	04 research papers produced	04 research papers produced
04 MOUs between Uganda and Arab world signed	01 MOUs between Uganda and Arab world signed	01 MOUs between Uganda and Arab world signed
01 anniversary report produced	NA	NA
Capacity of 10,000 youths and 36 staffs built and 01 report produced.	Capacity of 2500 youths and 36 staffs built and 01 report produced.	Capacity of 2500 youths and 36 staffs built and 01 report produced.

VOTE: 001 Office of the President

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16070404 Cross border conflicts resolved					
Programme Intervention: 160708 Strengthen border control and security					
04 strategic papers on policy related issues produced and submitted to HE the President		01strategic papers on policy related issues produced and submitted to HE the President		01strategic papers on policy related issues produced and submitted to HE the President	
08 performance reports for RDCs produced		02 performance reports for RDCs produced		02 performance reports for RDCs produced	
1400 leaders' capacity built in strategic and revolutionary methods of work		1400 leaders' capacity built in strategic and revolutionary methods of work		1400 leaders' capacity built in strategic and revolutionary methods of work	
04 staff accommodation blocks rehabilitated		04 staff accommodation blocks rehabilitated		04 staff accommodation blocks rehabilitated	
06 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.		01 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.		01 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	
06 research reports produced on proposed nominees meriting award		01 research reports produced on proposed nominees meriting award		01 research reports produced on proposed nominees meriting award	
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 to ISO and ESO developed and disseminated quarterly		Security guidelines to ISO and ESO developed and disseminated quarterly		Security guidelines to ISO and ESO developed and disseminated quarterly	
PIAP Output: 16071001 District Security Reports produced					
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms					
146 district security status reports produced		146 district security status reports produced		146 district security status reports produced	
PIAP Output: 16071002 Security agencies coordinated and reports provided					
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms					
Security Agencies coordinated for efficient and effective response and four reports produced		Security Agencies coordinated for efficient and effective response and four reports produced		Security Agencies coordinated for efficient and effective response and four reports produced	

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Cabinet Memorandum on the National Service program prepared and submitted to Cabinet	NA	NA
Capacity of 50,000 Citizenry (Teachers,Students,Youth outside school and PWDs)	Patriotism training training programmes conducted for Secondary schools and post primary institutions	Patriotism training training programmes conducted for Secondary schools and post primary institutions
40 sensitization and awareness programmes on the patriotism ideology and mind-set change conducted through media houses.	1. Radio and Television talk shows. 2. I.E.C materials produced and distributed	1. Radio and Television talk shows. 2. I.E.C materials produced and distributed
Implementation of Patriotism activities monitored and evaluated in 400 schools and post primary institution.	1. Monitoring implementation of patriotism in secondary schools and tertiary institutions.. 2. 20 stakeholder consultative meetings held . 3. performance review meetings 4. Patriotism activities coordinated in all districts	1. Monitoring implementation of patriotism in secondary schools and tertiary institutions.. 2. 20 stakeholder consultative meetings held . 3. performance review meetings 4. Patriotism activities coordinated in all districts
Capacity of 40 informal communities built in patriotism and mindset change to promote the Parish development Model.	Patriotism training and sensitization workshops for informal communities conducted.	Patriotism training and sensitization workshops for informal communities conducted.
Capacity of 8 NSPC staff built in Good governance and Monitoring and Evaluation.	Training of NSPC staff conducted.	Training of NSPC staff conducted.
Development Projects		
N/A		
SubProgramme:03		
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 Bills placed on the Cabinet Agenda for consideration by Cabinet	NA	NA

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460016 Cabinet support		
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
16 Bills placed on the Cabinet Agenda for consideration by Cabinet	NA	NA
4 Policies placed on the Cabinet Agenda for consideration by Cabinet	NA	NA
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Head of Public Service and Secretary to Cabinet tenders advice to H.E. the President as and when the need arises	NA	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		
4 draft Policies placed on the Permanent Secretaries' Meeting Agenda	NA	NA
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	NA	NA
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
One Annual Cabinet Retreat organized and reports produced Capacity building training conducted	NA	NA
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	NA	NA
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		
At least one year of Cabinet Records (Minutes and Memoranda) scanned and stored digitally At least one year of Cabinet Records (Minutes and Memoranda) bound	NA	NA
Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	NA	NA

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
A compendium of Cabinet Records (Minutes and Memoranda) from 2020-2022 developed	NA	NA
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
One module of the Database built to handle a particular functionality	NA	NA
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		
24 Staff trained in various fields	NA	NA
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
One Annual Permanent Secretaries' Retreat organized Capacity building Programmes organized	NA	NA
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 frameworks and international commitments	40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	NA
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		
Capacity of 12 staff of D PD&CB in Policy Development enhanced	Capacity of 3 staff of D PD&CB in Policy Development enhanced	Capacity of 3 staff of D PD&CB in Policy Development enhanced
160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
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, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated	NA	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		
Capacity of 400 Government officials built in RBP/RIA and Policy Management	NA	NA
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 monitored and reports produced	5 Cabinet Decisions monitored and reports produced	5 Cabinet Decisions monitored and reports produced
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		
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues
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		
4 Public Policies reviewed and aligned to NDP III and International Frameworks	1 Public Policy reviewed and aligned to NDP III and International Frameworks	1 Public Policy reviewed and aligned to NDP III and International Frameworks
4 Public Policy implementation monitored, evaluated and findings disseminated	1 Public Policy implementation monitored, evaluated and findings disseminated	1 Public Policy implementation monitored, evaluated and findings disseminated
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		
20 Cabinet Decisions monitored and reports produced, and 2 Cabinet Memoranda on M&E of implementation of Cabinet Decisions prepared	NA	NA

VOTE: 001 Office of the President

Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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					
20 MDAs guided on policy development and reports produced		5 MDAs guided on policy development and reports produced		5 MDAs guided on policy development and reports 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					
Capacity of 12 staff of D PD&CB in Policy Development enhanced		Capacity of 3 staff of D PD&CB in Policy Development enhanced		Capacity of 3 staff of D PD&CB in Policy Development enhanced	
Develoment Projects					
N/A					
SubProgramme:05					
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					
32 Ministries held accountable for results and reports produced		08Ministries held accountable for results and reports produced		08Ministries held accountable for results and reports produced	
PDM Implementation Monitored and report produced		PDM Implementation Monitored and report produced		PDM Implementation Monitored and report produced	
PDM Implementation Monitored and report produced		NA		NA	
PDM Implementation Monitored and report produced		PDM Implementation Monitored and report produced		PDM Implementation Monitored and report produced	
04 status reports on service delivery produced		01 status reports on service delivery produced		01 status reports on service delivery produced	
10,594 PDM SACCOs and enterprises verified and 04 reports produced		2500 PDM SACCOs and enterprises verified and 04 reports produced		2500 PDM SACCOs and enterprises verified and 04 reports produced	
10 sensitization reports on non-traditional security issues produced		03 sensitization reports on non-traditional security issues produced		03 sensitization reports on non-traditional security issues produced	
04 Policy briefs prepared and submitted to H.E the President		01 Policy briefs prepared and submitted to H.E the President		01 Policy briefs prepared and submitted to H.E the President	
04 Cabinet Memorandum produced on progress of the PDM implementation programs		01 Cabinet Memorandum produced on progress of the PDM implementation programs		01 Cabinet Memorandum produced on progress of the PDM implementation programs	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460145 Institutional Governance and Leadership					
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established					
Programme Intervention: 160802 Enhance the Public Demand for Accountability					
Reports on six investiture ceremonies produced	Prepare reports for the investiture ceremonies	Prepare reports for the investiture ceremonies			
400 medals to procured	proccure medals	proccure medals			
6 Reports produced on the research of proposed nominees	field visits Prepare reports	field visits Prepare reports			
300 Medalist Published in the Gazette	prepare the list for the medalist	prepare the list for the medalist			
Develoment Projects					
N/A					
Programme:18 Development Plan Implementation					
SubProgramme:01					
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);					
Tracking report of manifesto commitments in 20 NDP III programs produced	Track the Manifesto commitments within 5 NDP III programs	Track the Manifesto commitments within 5 NDP III programs			
Manifesto commitments and achievements popularized (30 Radio and TV Talk shows, 8 print media, 1 Manifesto Week, documentary, 8 stakeholder consultative meetings)	Convene district sensitization engagements on the manifesto commitments.	Convene district sensitization engagements on the manifesto commitments.			
	Produce a documentary for the manifesto.	Produce a documentary for the manifesto.			
	Conduct Quarterly Radio and TV Talk shows.	Conduct Quarterly Radio and TV Talk shows.			
	Produce the news supplement for the print media	Produce the news supplement for the print media			



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Annual Plans	Quarter's Plan	Revised Plans
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);		
Report on Monitoring of Manifesto Implementation within MDAs and LG produced.	Conduct monitoring of the implementation of the manifesto.( Field Visits)  Conduct stakeholder engagements at the Regional/ District level  Produce the manifesto implementation status report.	Conduct monitoring of the implementation of the manifesto.( Field Visits)  Conduct stakeholder engagements at the Regional/ District level  Produce the manifesto implementation status report.
Manifesto accountability week report produced	Hold a manifesto week.	Hold a manifesto week.
Capacity Building for 5 staff undertaken	Conduct regular staff trainings	Conduct regular staff trainings
Functional Manifesto Reporting Dashboard	Conduct regular trainings of the system users of the system and data entry.  Conduct regular maintenance of the system.  Undertake regular review of the system indicators.	Conduct regular trainings of the system users of the system and data entry.  Conduct regular maintenance of the system.  Undertake regular review of the system indicators.
Development Projects		
N/A		
SubProgramme:04		
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);		
02 Socio-Economic Research Reports on emerging issues in the economy produced.	NA	NA
02 Status reports on performance of Innovation projects produced.	NA	NA

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Quarter 1

Annual Plans		Quarter's Plan		Revised Plans	
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);					
02 Socio-Economic Research Reports on emerging issues in the economy produced.	NA		NA		
02 Status reports on performance of Innovation projects produced.	NA		NA		
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);					
01 Report on the APEX Forum Proceedings for FY 2023/24 Produced	NA		NA		
01 Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the youth in Uganda produced.	01 Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the youth in Uganda produced		01 Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the youth in Uganda produced		
01 Oversight Report on the performance of the NDP III produced with attention to special interest groups (female headed households, Persons with Disabilities and the youth in Uganda)	01 Oversight Report on the performance of the NDP III produced with attention to special interest groups (gender and other cross cutting issues)		01 Oversight Report on the performance of the NDP III produced with attention to special interest groups (gender and other cross cutting issues)		
01 Report for the Pre-APEX Platform on the Impact of ICT interventions on Socio-Economic Transformation of the of households	01 Report for the Pre-APEX Platform on the Impact of ICT interventions on Socio-Economic Transformation of the of households, with attention to female headed households, Persons with Disabilities and the youth in Uganda		01 Report for the Pre-APEX Platform on the Impact of ICT interventions on Socio-Economic Transformation of the of households, with attention to female headed households, Persons with Disabilities and the youth in Uganda		
04 Quarterly Reports on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.	01 Report on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.		01 Report on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.		
01 Report on the status implementation of Recommendations of the APEX Platform, with attention on the status of implementation of recommendations regarding men, Persons with Disabilities and the youth in Uganda produced.	NA		NA		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects</b>		
<b>PIAP Output: 18040602 APEX Platform operationalised</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
01 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced.	01 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced	01 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced
<b>Department:003 Oversight Inspection</b>		
<b>Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects</b>		
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
<b>Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);</b>		
04 Over Sight Inspection Reports on Service Delivery in four sub regions of Uganda incorporating cross cutting issues (environment, gender and HIV) produced . 04 Service Delivery Review Reports produced	01 Oversight Inspection report on Service Delivery in one sub region incorporating cross cutting issues produced and disseminated. 01 Service Delivery review report produced and disseminated	01 Oversight Inspection report on Service Delivery in one sub region incorporating cross cutting issues produced and disseminated. 01 Service Delivery review report produced and disseminated
<i>Develoment Projects</i>		
N/A		

**VOTE:** 001 Office of the President

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

**Table 4.1: NTR Collections (Billions)**

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Enhancing Gender and Equity in program planning Budgeting and resource allocation
Issue of Concern:	Inadequate mainstreaming of Gender and Equity in Planning Budgeting and resource allocation
Planned Interventions:	Enhance awareness on gender and equity in the ministry
Budget Allocation (Billion):	0.030
Performance Indicators:	5 awareness campaigns on gender and equity conducted
Actual Expenditure By End Q1	
Performance as of End of Q1	02 awareness campaigns were conducted on gender and equity.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Enhancing HIV/AIDS awareness at the work place
Issue of Concern:	Limited mainstreaming of HIV/AIDS in vote work plans, Budgets and resource allocation
Planned Interventions:	Strengthen the HIV/AIDS coordination framework Promote physcho-social protection at workplace Conduct HIV/AIDS sensitization at the workplace Distribution IEC materials/tools for prevention
Budget Allocation (Billion):	0.072
Performance Indicators:	300 staff trained on combating of HIV/AIDS and mitigating its impacts 400 IEC materials distributed to staff on prevention of HIV/AIDS 20 counseling/ sensitization sessions conduted
Actual Expenditure By End Q1	
Performance as of End of Q1	100 staff, 50 IEC materails were given out and 08 counselling sessions conduted
Reasons for Variations	

iii) Environment

Objective:	Enhancing mainstreaming of Environment issues in the design, implementation and evaluation of the ministry programes and projects
Issue of Concern:	Inadequate mainstreaming of environmental issues in the design, implementation and evaluation of the ministry programs and projects
Planned Interventions:	Conduct awareness and sensitization on best practices about environment and climate change
Budget Allocation (Billion):	0.001
Performance Indicators:	4 environmental awareness and sensitization sessions on best practices about environment and climate change conducted

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Actual Expenditure By End Q1	
Performance as of End of Q1	02 awareness campaigns were done
Reasons for Variations	

iv) Covid

Objective:	To ensure a safe working environment free of Pandemics (Covid-19, Ebola)
Issue of Concern:	To ensure safe working environment free of Pandemics
Planned Interventions:	Enforce strict adherence to the workplace SOPs Provide support to those infected
Budget Allocation (Billion):	0.001
Performance Indicators:	All staff and everyone accessing the ministry must adhere to the SOPs All infected staff supported to access
Actual Expenditure By End Q1	
Performance as of End of Q1	
Reasons for Variations	