

VOTE: 001 Office of the President

Quarter 2

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	27.141	27.141	13.570	10.819	50.0 %	40.0 %	79.7 %
	Non-Wage	225.232	246.964	150.665	122.583	67.0 %	54.4 %	81.4 %
Dev.	GoU	22.360	22.360	11.180	0.276	50.0 %	1.2 %	2.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		274.733	296.465	175.415	133.678	63.8 %	48.7 %	76.2 %
Total GoU+Ext Fin (MTEF)		274.733	296.465	175.415	133.678	63.8 %	48.7 %	76.2 %
Arrears		2.547	2.547	2.547	2.000	100.0 %	80.0 %	78.5 %
Total Budget		277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %
Total Vote Budget Excluding Arrears		274.733	296.465	175.415	133.678	63.8 %	48.7 %	76.2 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	261.222	282.954	169.604	128.092	64.9 %	49.0 %	75.5%
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.086	1.816	50.0 %	43.5 %	87.1%
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	83.737	50.062	67.9 %	40.6 %	59.8%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.763	27.913	55.7 %	47.5 %	85.2%
Sub SubProgramme:04 Security Administration	37.741	37.741	30.840	28.820	81.7 %	76.4 %	93.5%
Sub SubProgramme:05 Effective Security Management	37.162	37.162	20.178	19.481	54.3 %	52.4 %	96.5%
Programme:18 Development Plan Implementation	16.058	16.058	8.359	7.587	52.1 %	47.2 %	90.8%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	5.600	5.156	53.1 %	48.9 %	92.1%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	2.759	2.430	50.0 %	44.1 %	88.1%
Total for the Vote	277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(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****0.210** Bn Shs | Department : 001 Cabinet Administrative Services

Reason: One Cabinet meeting did not take place having coincided with a public holiday on 9th October. 2023. Further 03 Permanent Secretary meetings did not take place due to unavoidable circumstances.

*Items***0.064** UShs | 221010 Special Meals and Drinks

Reason: Encumbered in the Procument process

0.041 UShs | 221008 Information and Communication Technology Supplies.

Reason: Encumbered in the Procument process

0.016 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Encumbered in the Procument process

0.023 UShs | 228002 Maintenance-Transport Equipment

Reason: Encumbered in the Procument process

0.003 UShs | 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Encumbered in the Procument process

0.060 Bn Shs | Department : 002 Policy Development and Capacity Building

Reason: Some scheduled meetings and training did not take place due to unavoidable circumstances.

*Items***0.018** UShs | 221002 Workshops, Meetings and Seminars

Reason: The service providers delayed to submit their invoices for payments and these will be paid in third quarter

0.024 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: There were encumberances in the procurement process

0.006 UShs | 228002 Maintenance-Transport Equipment

Reason: The funds were expended after the delivery of maintenance services

0.004 UShs | 212102 Medical expenses (Employees)

Reason: Funds are always paid after services have been offered

0.003 UShs | 221007 Books, Periodicals & Newspapers

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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: The service providers submitted their invoices late and payments will be made in third quarter

Sub SubProgramme:02 Policy, planning and support services**Sub Programme: 01 Institutional Coordination**

19.543 Bn Shs Department : 001 Finance and Administration

Reason: Failure by some pensioners to fulfill all requirements needed before pension is paid as well as failure by service providers to submit their invoices in time.

Items

15.847 UShs 221005 Official Ceremonies and State Functions

Reason: Encumbered awaiting delivery of services

0.931 UShs 273104 Pension

Reason: The pension has since then been paid

0.199 UShs 228002 Maintenance-Transport Equipment

Reason: Encumbered in the Procurement process

0.181 UShs 223003 Rent-Produced Assets-to private entities

Reason: The payment has since been effected

0.393 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason: The payment has since been effected

10.904 Bn Shs Project : 1589 Retooling of Office of the President

Reason: Funds have since been expended after the delivery of the new vehicles and servicing the old fleet

Items

10.430 UShs 312212 Light Vehicles - Acquisition

Reason: The funds have since been spent after delivery of vehicles

0.443 UShs 228002 Maintenance-Transport Equipment

Reason: The funds have since been spent after delivery of vehicles

Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security**Sub Programme: 02 Security**

4.850 Bn Shs Department : 001 Mobilisation and Security Services

Reason: delayed commencement of the procurement processes and payments to service providers.

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security****Sub Programme: 02 Security***Items***1.257** UShs 262101 Contributions to International Organisations-Current

Reason: Funds are committed to be paid in the third quarter

0.795 UShs 221005 Official Ceremonies and State Functions

Reason: encumbered in procurement

1.500 UShs 225201 Consultancy Services-Capital

Reason: encumbered in procurement

0.623 UShs 223004 Guard and Security services

Reason: encumbered in procurement

Sub SubProgramme:04 Security Administration**Sub Programme: 02 Security****2.020** Bn Shs Department : 001 Security Coordination

Reason: Classified expenditures and delay in submission of outstanding invoices by some companies

*Items***1.722** UShs 263402 Transfer to Other Government Units

Reason: The payment has since been effected

0.062 UShs 228002 Maintenance-Transport Equipment

Reason: Encumbered in the procurement process

0.005 UShs 221008 Information and Communication Technology Supplies.

Reason: Encumbered in procurement process

Sub SubProgramme:05 Effective Security Management**Sub Programme: 05 Anti-Corruption and Accountability****0.697** Bn Shs Department : 001 Integrated Intelligence Management

Reason: This was due to a staff training exercise which did not take place due to unavoidable circumstances.

*Items***0.028** UShs 221003 Staff Training

Reason: The staff will conduct training this quarter

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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****0.042** Bn Shs | Department : 001 Socio-Economic Research

Reason: Delays in submission of utility bills to effect payment in time as well as invoices from service providers

*Items***0.030** UShs | 228002 Maintenance-Transport Equipment

Reason: Encumbered by the procurement process

0.003 UShs | 221012 Small Office Equipment

Reason: Encumbered by the procurement process

0.002 UShs | 223005 Electricity

Reason: Funds committed to be paid in third quarter

0.002 UShs | 223006 Water

Reason: Funds committed to be paid in third quarter

0.001 UShs | 221007 Books, Periodicals & Newspapers

Reason: Service providers delayed to submit invoices for payment, funds will be paid in third quarter

0.217 Bn Shs | Department : 002 Monitoring & Evaluation

Reason: Encumbrances in the procurement process

*Items***0.045** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: Encumbered by the procurement process

0.039 UShs | 228002 Maintenance-Transport Equipment

Reason: Encumbered by the procurement process

0.059 UShs | 221008 Information and Communication Technology Supplies.

Reason: Encumbered by the procurement process

0.006 UShs | 221012 Small Office Equipment

Reason: Encumbered by the procurement process

0.005 UShs | 222001 Information and Communication Technology Services.

Reason: Encumbered by the procurement process

0.115 Bn Shs | Department : 003 Oversight Inspection

Reason: Delayed processing of utility bills and postponement of some workshops and meetings due to unavoidable circumstances.

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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***Items*

0.076	UShs	221002 Workshops, Meetings and Seminars
		Reason: Encumbrances in the procurement process
0.003	UShs	223005 Electricity
		Reason: Delayed processing of utility bills for payment
0.002	UShs	223006 Water
		Reason: Delayed processing of utility bills for payment
0.002	UShs	221012 Small Office Equipment
		Reason: There were procurement encumbrances
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason: The service providers delayed to submit invoices for payment, these will be paid in quarter three

Sub SubProgramme:09 Manifesto Monitoring and Evaluation**Sub Programme: 01 Development Planning, Research, Evaluation and Statistics**

0.328	Bn Shs	Department : 001 Manifesto Implementation
		Reason: failure by service providers to submit their payment requests in time.

Items

0.082	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Failure by service providers to submit their invoices for payment on time
0.074	UShs	228002 Maintenance-Transport Equipment
		Reason: Encumbrances in the procurement processes

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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 2
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 2
No. of best employees rewarded	Number	2	2
No. of performance meetings on Performance Agreements & Plans organised	Number	4	02
No. of officers facilitated to attend professional conferences	Number	4	2
No. of Officers trained in accordance with the needs assessment report	Number	15	5
No. of performance improvement plans for staff and Ministry developed	Number	45	24
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 2
No. of Finance Committee meetings organized	Number	04	02
No. of quarterly Performance reports produced.	Number	04	02
Number of budget consultative meetings undertaken	Number	12	06
Number of M&E reports produced	Number	04	02
Number of Monitoring and Evaluation activities undertaken	Number	04	02
Number of performance reports developed and submitted	Number	4	02
Number of performance reports prepared	Number	04	02
Number of planning and budgeting reports prepared	Number	02	02
Number of Planning staff trained	Number	02	02
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	100%
Percentage of the project implemented	Percentage	30%	60%
Proportion of Plans and budgets implemented on schedule	Percentage	80%	40%
BFP prepared by 15th November	Text	BFP prepared by 15th November	BFP prepared by 15 November
BFP prepared by 15th of November	Text	BFP prepared by 15th of November	BFP prepared by 15 November
Ministry's BFP produced	Text	01	BFP produced
Ministry's MPS produced	Text	01	BFP produced
MPS prepared by 15th of March	Text	MPS prepared by 15 March	
Quarterly Performance reports	Text	04	02
Vote BFP	Text	01	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%	60%

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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 2
Number of records managed	Number	100	50
Number of records managed	Number	100	50
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 2
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	12	08
Functional secretariat	Text	60% of secretariat activities undertaken	45%
Functional secretariat	Text	60% of Secretariat activities undertaken	45%
No of Policy Meetings for allied institutions held/conducted	Number	4	02
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 2
No. of Finance and Administration Department meetings organised	Number	04	02
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	02
No. of Senior management meetings held	Number	48	24
No. of accounts reports prepared	Number	04	02
No. of Finance comiittee meetings held	Number	04	02
No. of managerial reports prepared	Number	04	02

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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 2
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	8	4
No. of Senior management meetings held	Number	52	24
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 2
Number of cross border conflicts resolved	Number	08	06
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 2
Number of offices constructed	Number	01	0
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 2
Number of cross border conflicts resolved	Number	06	04

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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 2
Number of guidelines developed	Number	4	02
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 2
Number of District Security Meetings held	Number	584	292
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 2
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 2
Number of guidelines developed	Number	4	02
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 2
Number of Bills reviewed, considered and approved by Cabinet	Number	16	08

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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 2
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 2
Number of Policies reviewed, considered and approved by Cabinet	Number	4	02
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 2
Number of Briefing Notes to H.E the President	Number	4	02
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 2
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 2
Percentage of Cabinet Memoranda approved	Percentage	92%	48%
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 2
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2022-2023	The January- June 2023 Cabinet records scanned and uploaded to the system

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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: 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 2
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 2
Percentage of Staff whose capacity was built	Percentage	95%	60%
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 2
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	80
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 2
Percentage of Staff whose capacity was built	Percentage	100%	100%
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 2
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, National Policy Researc Agenda and Inventory of Public Policies produced

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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: 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 2
Number of Government officials whose capacity 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 2
Number of cabinet decisions monitored	Number	40	20
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 2
Number of officers trained	Number	250	100
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 2
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	2
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 2
Number of Public Policies whose implementation has been monitored	Number	4	02
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 2
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	02

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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: 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 2
Number of MDAs guided in policy development	Number	20	10
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 2
Number of staff trained	Number	12	12
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 2
Number of MDAs and LGs held accountable for results	Number	14	8
Proportion of MDAs and LGs held accountable	Percentage	40%	30%
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 2
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	3	02

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Socio-Economic Monitoring and Research			
Department:001 Socio-Economic Research			
Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 2
An Operational Apex Platform	Number	1	0
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 2
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 2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	02

VOTE: 001 Office of the President

Quarter 2

Performance highlights for the Quarter

Developed 01 Draft Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation.

Developed 02 Oversight Inspection reports on Service Delivery in Lango and West Nile sub-regions incorporating cross-cutting issues.

Monitored the progress implementation of the Government Campus.

Launched the ITMS on 1st November 2023

Generated 02 reports on the Status of implementation of the Innovation Fund Project in Nabusanke and a draft oversight results report on the performance of NDP III with attention to special interest groups.

Developed 01 tracking report on manifesto commitments in 05 NDP III programs.

Held the Manifesto stakeholder engagements with District leadership in the West Nile Sub Region.

Conducted monitoring field visits in 35 Local Government areas and two cities of the Western Region.

Produced 01 report on the implementation of 10 Cabinet Decisions under minutes: 14 (CT 2021), 18 (CT 2021), 28 (CT 2021), 34 (CT 2021), 86 (CT 2021) & 113 (CT 2021).

Prepared 04 Policy Briefs on Debt sustainability: Effective preparation of Submissions to Cabinet and Climate Change.

Reviewed 48 sets of submissions to the Cabinet to basically ensure quality, clarity, thoroughness, conciseness and consistency.

Placed 43 Cabinet Memoranda on the agenda for consideration by Cabinet.

Placed 04 Draft Policies on the Agenda of Permanent Secretaries' Forum for discussion, adoption, improvement or rejection.

Reviewed 05 sets of matters arising to Cabinet Directives for evidence-based decision making.

Built capacity of RDCs, RCCs and DRDCs in Karamoja, Teso and Busoga Sub-regions.

Held 02 cross border meetings between Uganda, Kenya and South Sudan to discuss cross border security issues.

Conducted eight (8) inter-ministerial meetings on the National Service.

Built capacity of 36,056 personnel in schools and communities.

Produced 01 report on the sensitization of the National Honours and Awards in Acholi West Nile.

Held the 61st Independence Day.

Variations and Challenges

Inadequate funds to effectively and efficiently monitor Cabinet Decisions. The Office cannot measure the level of performance for most Cabinet Decisions and therefore, the impact of most Cabinet Decisions is never assessed.

Inadequate funds for the purchase of medals and conduct of other chancery activities.

Inadequate Office space for the RDCs to undertake their duties. This has resulted into office renting which expenses are becoming unsustainable.

Dilapidated and inadequate infrastructure at NALI whereby some infrastructure is no longer habitable. The training facilities do not match up to the number of trainees the Institute receives annually.

Inadequate funds for Operation Wealth Creation (OWC) for undertaking the oversight function of the Parish Development Model (PDM).

VOTE: 001 Office of the President

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	169.604	128.091	64.9 %	49.0 %	75.5 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.086	1.816	50.0 %	43.5 %	87.1 %
010008 Capacity Strengthening	1.568	1.568	0.784	0.724	50.0 %	46.2 %	92.3 %
460016 Cabinet support	2.603	2.603	1.301	1.092	50.0 %	42.0 %	83.9 %
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	83.737	50.062	67.9 %	40.6 %	59.8 %
000003 Facilities and Equipment Management	22.360	22.360	11.180	0.276	50.0 %	1.2 %	2.5 %
000004 Finance and Accounting	2.356	2.356	1.603	1.267	68.0 %	53.8 %	79.0 %
000005 Human Resource Management	41.084	41.084	20.612	16.288	50.2 %	39.6 %	79.0 %
000006 Planning and Budgeting services	7.476	7.476	4.012	3.261	53.7 %	43.6 %	81.3 %
000008 Records Management	0.189	0.189	0.189	0.171	100.0 %	90.4 %	90.5 %
000010 Leadership and Management	5.550	5.550	3.275	2.619	59.0 %	47.2 %	80.0 %
000014 Administrative and Support Services	44.332	66.064	42.866	26.180	96.7 %	59.1 %	61.1 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.763	27.913	55.7 %	47.5 %	85.2 %
000014 Administrative and Support Services	58.801	58.801	32.763	27.913	55.7 %	47.5 %	85.2 %
Sub SubProgramme:04 Security Administration	37.741	37.741	30.840	28.820	81.7 %	76.4 %	93.4 %
460002 Enhanced Intelligence coverage	33.241	33.241	28.590	26.686	86.0 %	80.3 %	93.3 %
460145 Institutional Governance and Leadership	4.500	4.500	2.250	2.134	50.0 %	47.4 %	94.8 %
Sub SubProgramme:05 Effective Security Management	37.162	37.162	20.178	19.480	54.3 %	52.4 %	96.5 %
460014 Logistical Support, Welfare & Security	29.094	29.094	15.944	15.314	54.8 %	52.6 %	96.0 %
460145 Institutional Governance and Leadership	8.068	8.068	4.234	4.166	52.5 %	51.6 %	98.4 %
Programme:18 Development Plan Implementation	16.058	16.058	8.359	7.587	52.1 %	47.2 %	90.8 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	5.600	5.157	53.1 %	48.9 %	92.1 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	2.552	2.437	56.7 %	54.1 %	95.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	16.058	16.058	8.359	7.587	52.1 %	47.2 %	90.8 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	5.600	5.157	53.1 %	48.9 %	92.1 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	2.226	2.009	52.4 %	47.3 %	90.3 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	0.823	0.711	46.1 %	39.8 %	86.4 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	2.759	2.430	50.0 %	44.0 %	88.1 %
560001 Monitoring and Evaluation of Manifesto commitments	5.517	5.517	2.759	2.430	50.0 %	44.0 %	88.1 %
Total for the Vote	277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %

VOTE: 001 Office of the President

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	26.949	26.949	13.474	10.731	50.0 %	39.8 %	79.6 %
211103 Statutory salaries	0.192	0.192	0.096	0.089	50.0 %	46.2 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.552	8.552	4.371	3.947	51.1 %	46.2 %	90.3 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.260	0.130	50.0 %	25.0 %	50.0 %
212102 Medical expenses (Employees)	0.336	0.336	0.168	0.140	50.0 %	41.5 %	83.0 %
212103 Incapacity benefits (Employees)	0.085	0.085	0.043	0.035	50.0 %	40.8 %	81.5 %
221001 Advertising and Public Relations	1.035	1.035	0.518	0.518	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.426	1.426	0.713	0.581	50.0 %	40.7 %	81.4 %
221003 Staff Training	2.341	2.341	1.170	0.938	50.0 %	40.1 %	80.2 %
221005 Official Ceremonies and State Functions	44.105	65.836	43.268	26.626	98.1 %	60.4 %	61.5 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.040	0.035	50.0 %	43.7 %	87.4 %
221008 Information and Communication Technology Supplies.	0.929	0.929	0.464	0.234	50.0 %	25.2 %	50.4 %
221009 Welfare and Entertainment	5.239	5.239	2.619	2.547	50.0 %	48.6 %	97.3 %
221010 Special Meals and Drinks	0.241	0.241	0.120	0.035	50.0 %	14.3 %	28.7 %
221011 Printing, Stationery, Photocopying and Binding	1.921	1.921	0.961	0.593	50.0 %	30.9 %	61.8 %
221012 Small Office Equipment	0.111	0.111	0.056	0.030	50.0 %	27.0 %	54.1 %
221016 Systems Recurrent costs	0.060	0.060	0.030	0.015	50.0 %	25.0 %	50.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.025	0.023	50.0 %	45.0 %	90.1 %
222001 Information and Communication Technology Services.	0.277	0.277	0.239	0.233	86.0 %	83.8 %	97.4 %
223001 Property Management Expenses	0.005	0.005	0.003	0.000	50.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.650	0.650	0.650	0.469	100.0 %	72.2 %	72.2 %
223004 Guard and Security services	2.564	2.564	1.487	0.833	58.0 %	32.5 %	56.0 %
223005 Electricity	0.348	0.348	0.174	0.082	50.0 %	23.6 %	47.1 %
223006 Water	0.164	0.164	0.082	0.040	50.0 %	24.7 %	49.4 %
223901 Rent-(Produced Assets) to other govt. units	1.400	1.400	1.400	1.007	100.0 %	71.9 %	71.9 %
224001 Medical Supplies and Services	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %

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Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.035	0.035	50.0 %	50.0 %	100.0 %
224009 Classified Expenditure	43.795	43.795	33.140	33.140	75.7 %	75.7 %	100.0 %
224011 Research Expenses	0.108	0.108	0.054	0.054	50.0 %	50.0 %	100.0 %
225101 Consultancy Services	1.400	1.400	0.700	0.520	50.0 %	37.2 %	74.4 %
225201 Consultancy Services-Capital	2.000	2.000	2.000	0.500	100.0 %	25.0 %	25.0 %
227001 Travel inland	11.966	11.966	6.383	6.149	53.3 %	51.4 %	96.3 %
227004 Fuel, Lubricants and Oils	6.447	6.447	3.223	3.075	50.0 %	47.7 %	95.4 %
228001 Maintenance-Buildings and Structures	0.198	0.198	0.099	0.072	50.0 %	36.2 %	72.4 %
228002 Maintenance-Transport Equipment	3.224	3.224	1.579	0.693	49.0 %	21.5 %	43.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.288	0.288	0.019	0.014	6.6 %	4.9 %	73.8 %
262101 Contributions to International Organisations-Current	2.250	2.250	2.125	0.868	94.4 %	38.6 %	40.8 %
263402 Transfer to Other Government Units	55.626	55.626	28.937	26.377	52.0 %	47.4 %	91.2 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
273104 Pension	6.016	6.016	3.008	2.078	50.0 %	34.5 %	69.1 %
273105 Gratuity	7.532	7.532	3.766	3.053	50.0 %	40.5 %	81.1 %
282101 Donations	4.283	4.283	2.283	2.000	53.3 %	46.7 %	87.6 %
282102 Fines and Penalties	0.060	0.060	0.030	0.030	50.0 %	50.0 %	100.0 %
282301 Transfers to Government Institutions	9.187	9.187	5.094	5.032	55.4 %	54.8 %	98.8 %
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	10.430	0.000	79.6 %	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 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% 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	2.547	2.000	100.0 %	78.5 %	78.5 %
Total for the Vote	277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %

VOTE: 001 Office of the President

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	169.604	128.092	64.93 %	49.04 %	75.52 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.086	1.816	50.00 %	43.54 %	87.1 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	1.301	1.092	50.0 %	42.0 %	83.9 %
002 Policy Development and Capacity Building	1.568	1.568	0.784	0.724	50.0 %	46.2 %	92.3 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	83.737	50.062	67.89 %	40.59 %	59.8 %
Departments							
001 Finance and Administration	100.987	122.719	72.557	49.786	71.8 %	49.3 %	68.6 %
Development Projects							
1589 Retooling of Office of the President	22.360	22.360	11.180	0.276	50.0 %	1.2 %	2.5 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.763	27.913	55.72 %	47.47 %	85.2 %
Departments							
001 Mobilisation and Security Services	58.801	58.801	32.763	27.913	55.7 %	47.5 %	85.2 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	37.741	37.741	30.840	28.820	81.72 %	76.36 %	93.5 %
Departments							
001 Security Coordination	37.741	37.741	30.840	28.820	81.7 %	76.4 %	93.5 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	37.162	37.162	20.178	19.481	54.30 %	52.42 %	96.5 %
Departments							
001 Integrated Intelligence Management	37.162	37.162	20.178	19.481	54.3 %	52.4 %	96.5 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	169.604	128.092	64.93 %	49.04 %	75.52 %
Programme:18 Development Plan Implementation	16.058	16.058	8.359	7.587	52.05 %	47.25 %	90.76 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	5.600	5.156	53.13 %	48.92 %	92.1 %
Departments							
001 Socio-Economic Research	1.786	1.786	0.823	0.711	46.1 %	39.8 %	86.4 %
002 Monitoring & Evaluation	4.251	4.251	2.226	2.009	52.4 %	47.3 %	90.3 %
003 Oversight Inspection	4.503	4.503	2.552	2.437	56.7 %	54.1 %	95.5 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	2.759	2.430	50.00 %	44.05 %	88.1 %
Departments							
001 Manifesto Implementation	5.517	5.517	2.759	2.430	50.0 %	44.0 %	88.1 %
Development Projects							
N/A							
Total for the Vote	277.280	299.012	177.962	135.678	64.2 %	48.9 %	76.2 %

VOTE: 001 Office of the President

Quarter 2

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

VOTE: 001 Office of the President

Quarter 2

Quarter 2: 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		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Final Accounts prepared and submitted to the Ministry of Finance, Planning and Economic Development by 30th August, 2023	Workplan target achieved
Report on one of FY 2023/24 Responses to internal audit queries prepared	01 report produced and submitted to internal auditor	
	Report on quarter four of FY 2022/23 Responses to Internal Audit queries prepared	Achieved
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 the Draft Management Letter for Vote 001 as well as issues raised on Governance and Security Programme prepared and submitted to the Auditor General	None registered

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,135.100	
212103 Incapacity benefits (Employees)	14,157.491	
221011 Printing, Stationery, Photocopying and Binding	13,731.000	
221012 Small Office Equipment	4,862.200	
222001 Information and Communication Technology Services.	160,724.000	
223003 Rent-Produced Assets-to private entities	387,257.741	
223004 Guard and Security services	24,000.000	
227001 Travel inland	70,362.680	

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		62,254.000
228002 Maintenance-Transport Equipment		2,310.912
	Total For Budget Output	804,795.124
	Wage Recurrent	0.000
	Non Wage Recurrent	804,795.124
	Arrears	0.000
	<i>AIA</i>	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	On track
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	HIV/AIDS work activities were undertaken like sensitisation and distribution of condoms	On track
One (01) Rewards and Sanctions Committee meetings Report produced	One (01) Rewards and sanctions Committee meeting Report produced	On track
One (01) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and report produced	01 induction training was conducted for the Administrative Officers and other common cadres like Policy analysts deployed in the Office of the President	None registered

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		5,689,028.057
211103 Statutory salaries		44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,252.000
212102 Medical expenses (Employees)		19,721.000
221003 Staff Training		38,500.000
221016 Systems Recurrent costs		8,118.000
227001 Travel inland		43,572.000
227004 Fuel, Lubricants and Oils		23,750.000
273104 Pension		1,052,285.078
273105 Gratuity		1,519,625.758

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	8,477,191.893
	Wage Recurrent	5,733,368.057
	Non Wage Recurrent	2,743,823.836
	Arrears	0.000
	<i>AIA</i>	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 1 Budget Performance Report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	Quarter 1 Budget Performance Report of FY 2023/24 produced and submitted to MoFPED	On track
Vote Budget Framework Paper for FY 2024/25 prepared and submitted to Parliament and MFPEd by 15th November	Office of the President Budget Framework Paper (BFP) for FY 2024/25 prepared and submitted to parliament and MoFPED by 15th November 2023	ON track
One quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	Quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	None registered
	Annual performance review held	None registered
Governance and Security Budget Framework Paper prepared and report produced	Governance and Security Budget Framework Paper prepared and report produced	None registered
One (01) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	One Quarterly Governance and Security Programme Performance report produced and submitted to the relevant authorities.	None registered

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,829.222
221001 Advertising and Public Relations	44,500.000
221002 Workshops, Meetings and Seminars	67,239.000
221003 Staff Training	20,463.000
221008 Information and Communication Technology Supplies.	23,578.000
221009 Welfare and Entertainment	180,999.500
221011 Printing, Stationery, Photocopying and Binding	24,264.664
223004 Guard and Security services	110,792.200

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		86,000.000
228002 Maintenance-Transport Equipment		131,099.239
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,269.429
263402 Transfer to Other Government Units		661,103.706
	Total For Budget Output	1,810,137.960
	Wage Recurrent	0.000
	Non Wage Recurrent	1,810,137.960
	Arrears	0.000
	<i>AIA</i>	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 bound	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		171,237.336
	Total For Budget Output	171,237.336
	Wage Recurrent	0.000
	Non Wage Recurrent	171,237.336
	Arrears	0.000
	<i>AIA</i>	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	01 report produced	
	01 report produced	Output satisfactorily achieved
	Half year performance report of Permanent Secretaries produced	On track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		123,567.455
221003 Staff Training		33,567.765
221009 Welfare and Entertainment		189,779.000
221011 Printing, Stationery, Photocopying and Binding		30,366.120
227001 Travel inland		209,869.083
282301 Transfers to Government Institutions		1,000,000.000
	Total For Budget Output	1,587,149.423
	Wage Recurrent	0.000
	Non Wage Recurrent	1,587,149.423
	Arrears	0.000
	<i>AIA</i>	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	Bills for Telephone lines, Electricity and water accounts were settled	On track
Quarterly Top Management Reports and 48 Senior Management Reports produced	12 Top Management reports produced	On track
Ten (04) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	Four (04) senior managers trained in strategic leadership, management, financial management and gender	On track
	Capacity of 12 senior managers built in procurement and contract management	On track
Contract and Evaluation Committee Reports produced	06 contract and evaluation committee meeting reports produced	On track
	Procurement of 61 desktop computers, 66 printers, 66 UPS, 3 MFP printers and a One all in one computer is on process i.e at Evaluation stage.	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		45,946.649
212102 Medical expenses (Employees)		12,500.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		25,323.500
221005 Official Ceremonies and State Functions		17,595,660.600
221008 Information and Communication Technology Supplies.		21,533.820
221011 Printing, Stationery, Photocopying and Binding		57,466.000
223006 Water		3,408.312
223901 Rent-(Produced Assets) to other govt. units		698,029.568
227001 Travel inland		140,094.500
227004 Fuel, Lubricants and Oils		131,746.000
228001 Maintenance-Buildings and Structures		60,866.649
228002 Maintenance-Transport Equipment		49,875.059
282102 Fines and Penalties		30,000.000
	Total For Budget Output	18,872,450.657
	Wage Recurrent	0.000
	Non Wage Recurrent	18,872,450.657
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,722,962.393
	Wage Recurrent	5,733,368.057
	Non Wage Recurrent	25,989,594.336
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
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		
Award the contract	Procurement process for construction of the office of RDC Mityana commenced i.e its at evaluation stage	On track
Award contract	Procurement for the renovation of office of RDC Mukono is on process i.e the contract has been awarded	On track

VOTE: 001 Office of the President

Quarter 2

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		
	Procurement for partitioning of the Office Stores initiated	On track
Old VIP functional Tent refurbished		
Award contract	Headquarter and field motor vehicles serviced and repaired to remain road worth and functional	ON track
800 tyres purchased	237 tyres for field and Headquarter vehicles procured and distributed to the entitled Officers.	On track
award contract	71 double cabin pickups delivered and distributed to entitled Officers.	On track
award contract	Procurement of 01 omnibus commenced i.e the contract is before the Solicitor General for clearance	On track
Curtains for 30 RDC offices procured.	The procurement of curtains for 30 offices is in process i.e at Evaluation stage	On track
	Procurement of 200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs is in process i.e. at Evaluation stage	On track
100 computer sets procured	Procurement of 61 desktop computers, 66 printers, 66 UPS, 3 MFP printers and a One all in one computer is on process i.e at Evaluation stage.	On track
New Public Address system procured	Procurement is in progress	ON track
	Conference Hall machines routinely maintained	No variation this is done on a monthly
	Computer Anti-virus procured, updated and installed on computers	This is a routine activity
Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft license procured and installed on computers on a routine basis	On track
Private Automatic Branch Exchange procured.		
	Procured Secure Socket Layer Certificate	None registered
	Zoom licenses were procured and distributed to offices that use them	None registered
Preventive maintenance and service of IT equipment undertaken.	Maintenance of the IT equipment conducted throughout the quarter	ON track

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Quarter 2

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		
Security House renovated		
Award the contract		
Award contract		
Old VIP functional Tent refurbished		
Award contract		
800 tyres purchased		
award contract		
award contract		
Curtains for 30 RDC offices procured.		
100 computer sets procured		
New Public Address system procured		
Office and Microsoft Licence for computers at Headquarter and field procured.		
Private Automatic Branch Exchange procured.	Procured Private Automatic Branch Exchange and distributed them to various offices.	On track
Preventive maintenance and service of IT equipment undertaken.		
	Procurement of a staff van (14 seater) commenced i.e the contract is before the Solicitor General for clearance	On track
Security House renovated	Works commenced and in progress	On track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		268,500.000
228002 Maintenance-Transport Equipment		7,257.000
	Total For Budget Output	275,757.000
	GoU Development	275,757.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	275,757.000
	GoU Development	275,757.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
<i>Departments</i>		
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 cross border reports produced. These included issues relating to security, trade and refugees migration.	None registered
01 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	01 report produced on the 61st Independence Day celebrations held on 9th October 2023	Only one national ceremony is held in the second quarter.
04 reports produced on Government Campus monitoring.	01 report on the progress of the Government Campus produced	On track
01 survey report produced on impact of Office of the President deliverables.	01 report produced	Work plan output achieved
	02 Cross border relations promoted, and reports produced i.e between the Government of Uganda and Kenya to discuss issues of cross border security and cattle rustling held on 7th December 2023; and between Uganda and South Sudan held at Ikotosi County in December 2023 to discuss cross border security crimes as well refugees who sneak in and out of Uganda.	On track
04 reports produced on RDCs capacity building workshops	01 capacity building workshop reports produced for Karamonja sub-region	No variation since each quarter has one capacity building workshop
05 special investigations reports produced	05 investigation reports produced on varying security issues in the second quarter	On track

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Quarter 2

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		
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	Capacity of 15 RDCs built in monitoring and evaluation of government programs	On track
01 reports on implementation of service delivery issues produced.	01 report produced from field visits conducted on service delivery across the Country	On track
02 staffs trained and 01 report produced.	02 staff trained	On track
04 research papers produced	01 Research Paper produced on fostering Africa Arab relations through AAYC	None registered
01 MOUs between Uganda and Arab world signed	One MoU with Islamic World Educational Scientific and Cultural Organization (ICESCO) - the process is on - going.	None registered
Capacity of 2500 youths and 36 staffs built and 01 report produced.	25,000 youths trained. Focus was on the younger innovators in Makerere university, capacity building.	On track
01 strategic papers on policy related issues produced and submitted to HE the President	The Youth position paper for the 5th Africa Arab summit in Riyadh Saudi Arabia produced.	On track
02 performance reports for RDCs produced	02 RDC reports produced	On track
1400 leaders' capacity built in strategic and revolutionary methods of work	350 leaders trained in strategic and revolutionary methods of works across the country	On track
04 staff accommodation blocks rehabilitated	04 blocks are being renovated and work is in progress	On track
01 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	01 investiture ceremony held	Only one investiture ceremony is held in the second quarter of the FY.
01 research reports produced on proposed nominees meriting award	01 research report produced	No variation

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221005 Official Ceremonies and State Functions	1,273,343.409
221009 Welfare and Entertainment	100,000.000
223004 Guard and Security services	78,008.200
227004 Fuel, Lubricants and Oils	507,500.000
262101 Contributions to International Organisations-Current	817,595.000
263402 Transfer to Other Government Units	11,991,500.966
282101 Donations	1,000,000.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	15,767,947.575
	Wage Recurrent	0.000
	Non Wage Recurrent	15,767,947.575
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,767,947.575
	Wage Recurrent	0.000
	Non Wage Recurrent	15,767,947.575
	Arrears	0.000
	<i>AIA</i>	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 for ISO and ESO were produced and disseminated accordingly to guide the entities work	No variation registered
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PIAP Output: 16071001 District Security Reports produced**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

146 district security status reports produced	146 security status reports produced	146 security reports are produced every 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	01 report produced	01 report is produced each quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221002 Workshops, Meetings and Seminars	210,592.300
221009 Welfare and Entertainment	378,910.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224009 Classified Expenditure		10,940,000.000
227001 Travel inland		151,330.500
227004 Fuel, Lubricants and Oils		46,993.500
263402 Transfer to Other Government Units		569,285.158
352899 Other Domestic Arrears Budgeting		2,000,000.000
	Total For Budget Output	14,297,111.458
	Wage Recurrent	0.000
	Non Wage Recurrent	12,297,111.458
	Arrears	2,000,000.000
	<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		
	Conducted eight (8) inter-ministerial meetings with the constituent MDAs including OP, MoDVA, MoPS, NPA, DEI, MoLG, MoGLSD, and MoICT&NG. The meetings were held to consolidate the information gathered during the wider consultative meetings on National Values. The Committee drafted a Report on the Consultative Meetings on the National Service Program and National Values.	No variation. This is work still in progress
Patriotism training training programmes conducted for Secondary schools and post primary institutions	Capacity built of 22,909 (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change.	Other personnel shall be trained in the subsequent quarters.
1. Radio and Television talk shows. 2. I.E.C materials produced and distributed	01 quarterly report on sensitization and awareness programs on patriotism and mindset change conducted through media, produced. Conducted weekly patriotism awareness programs on Radio Simba.	No variation, 01 sensitization and awareness program activity is conducted every quarter.
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	Undertook monitoring of patriotism activities in 100 post-primary, secondary and tertiary Institutions from 6 districts of Kigezi region i.e. Kabale, Rubanda, Rukungiri, Rukiga, Kanungu and Kisoro.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Conducted patriotism ideology and mindset change training for 11 informal communities. Wandegeya boda boda cyclists, Kyankima-Nangabo Wakiso boda boda cyclists, Kireka Wakiso boda boda cyclists, Namugongo boda boda cyclists, Kira Market vendors, Kamwokya ghetto youth, Busiika-Luweero business community, Bweyogerere business community.	The other remaining communities will be trained in the subsequent quarters
Training of NSPC staff conducted.	02 staff trained	The remaining staff shall be trained in the next two (02) quarters.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	339,263.000
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	95,912.000
227001 Travel inland	158,831.000
227004 Fuel, Lubricants and Oils	50,000.000
228002 Maintenance-Transport Equipment	9,835.300
282301 Transfers to Government Institutions	588,704.480
Total For Budget Output	1,267,545.780
Wage Recurrent	0.000
Non Wage Recurrent	1,267,545.780
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,564,657.238
Wage Recurrent	0.000
Non Wage Recurrent	13,564,657.238
Arrears	2,000,000.000
<i>AIA</i>	0.000

Development Projects

N/A

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Cabinet Support and Policy Development		
<i>Departments</i>		
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		
	04 Draft Bills/ Principles placed on the Agenda for Consideration	Each quarter 04 Bills/Principles are placed on the Agenda for consideration.
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	04 Draft Bills /Principles considered and discussed by Cabinet	None registered
	01 draft policy was placed on the Agenda of Cabinet and considered.	Every quarter 01 Draft Policy is placed on the agenda. Therefore, the remaining two Policies will be placed in the subsequent quarters
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 tenderd advice to H.E. the President on NAM & G77 Plus Chaina	
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		
	3 Draft Policies discussed and recommendations made by the Permanent Secretaries' Forum	01 policy is yet to be presented after the responsible entities have finalized consultations with the responsible Ministries, Departments and Agencies

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	03 Draft Policies discussed and recommendations made by the Permanent Secretaries' Forum	03 policy is yet to be presented after the responsible entities have finalized consultations with the responsible Ministries, Departments and Agencies
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	41 Cabinet Memoranda were considered and discussed by Cabinet. These included 11 sets of Agenda issued to all Members of Cabinet, 11 Sets of Cabinet Minutes produced and confirmed, and 2,013 Cabinet Extracts issued to Ministries, Departments and Agencies to take action.	Some Agenda items placed on the Agenda of Cabinet were not considered due to various reasons, which included time constraint and sometimes considering urgent papers at the expense of those earlier on scheduled.
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		
	Cabinet Records from July - December 2023 have been scanned and uploaded on the system	None registered
	60 Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	
	Cabinet Records from July - December 2023 have been scanned and uploaded on the system. Sorting of Cabinet Records for 2023 is ongoing	None registered
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	The modules for data entry have been designed	None

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 5 Members of Staff built in various fields to support Cabinet in executing its mandate. The Courses include: Electronic Records Management, Microsoft Office Specialist - Associate Certification Course, Certificate in Administrative Officers' Law Course and Strategic Leadership and Management Ability for Uganda	Other staff will be trained in the coming quarters
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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

	Training on Performance Management was conducted for all Permanent Secretaries	The activity was satisfactorily done
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,330.308
221003 Staff Training	106,363.700
221007 Books, Periodicals & Newspapers	13,397.366
221009 Welfare and Entertainment	89,700.000
221011 Printing, Stationery, Photocopying and Binding	23,524.480
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	1,862.500
224004 Beddings, Clothing, Footwear and related Services	20,100.000
227001 Travel inland	52,969.895
227004 Fuel, Lubricants and Oils	93,750.000
228002 Maintenance-Transport Equipment	19,415.694
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,841.000
Total For Budget Output	582,254.943
Wage Recurrent	0.000
Non Wage Recurrent	582,254.943
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	582,254.943
Wage Recurrent	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	582,254.943
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Policy Development and Capacity Building**Budget Output:010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	48 sets of Submissions to the Cabinet were reviewed of which 58% met the minimum standards of Regulatory Best Practices. (Scored above 50%), and 5 sets of Matters Arising to Cabinet Directives were reviewed for evidence based decision making	The remaining submissions will be reviewed as they come in the next quarters
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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 3 staff of D PD&CB in Policy Development enhanced	capacity for 09 (3F, 6M) Staff of the Department enhanced on Data Analysis using Advanced Micro soft Excel and NVIVO software.	The other 03 staff will be considered in the subsequent quarters
40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	40 submissions to Cabinet reviewed	None

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: 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 100 (27F, 73M) Policy Analysts from all MDAs enhanced on writing of Policy Briefs.	None registered. The remaining officials will be considered in the coming quarters.
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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 under Minutes: 14 (CT 2021), 18 (CT 2021), 28 (CT 2021), 34 (CT 2021), 86 (CT 2021) & 113 (CT 2021), 98 (CT 2021), 108 (CT 2021), 136 (CT 2021), 154 (CT 2021) and 224 (CT 2021) monitored and evaluated and 1 report produced	Annual workplan target was achieved so no variation
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: 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	The Public Service Training Policy assessed on effectiveness and relevance	None registered
1 Public Policy implementation monitored, evaluated and findings disseminated	National Social Protection Policy monitored and evaluated	One Policy is monitored and evaluated each quarter
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Public Policy implementation monitored, evaluated and findings disseminated	01 National Social Protection Policy monitored and evaluated	On track
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	4 Policy Briefs were prepared on: Debt sustainability; Effective preparation of Submissions to Cabinet and Climate Change and 01 Cabinet memo prepared on M&E of 10 Cabinet Decisions	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	11 MDAs guided on policy development and reports produced	The extra 03 MDAs came on board in the course of the FY and at the implementation stage

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 3 staff of D PD&CB in Policy Development enhanced	capacity for 09 (3F, 6M) Staff of the Department enhanced on Data Analysis using Advanced Micro soft Excel and NVIVO software.	The 03 staff did not train since they are scheduled for the next quarters
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	Capacity of 100 (38F, 62M) Policy Analyst Cadre built on the Role of the Professional Development Committee on 23rd November, 2023 at Conference Hall, Office of the President, and capacity of 100 (23F, 77M) Directors, Commissioners and Undersecretaries representing all MDAs on Climate Change on 8th November, 2023 at Conference Hall, Office of the President.	Variance in the number of Staff is due to delays in filling the Vacant positions

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,776.596
212102 Medical expenses (Employees)		3,500.000
221002 Workshops, Meetings and Seminars		15,000.000
221003 Staff Training		85,000.000
221009 Welfare and Entertainment		20,900.000
221011 Printing, Stationery, Photocopying and Binding		3,934.285
222001 Information and Communication Technology Services.		1,000.000
227001 Travel inland		72,818.000
227004 Fuel, Lubricants and Oils		126,600.000
228002 Maintenance-Transport Equipment		8,399.720
	Total For Budget Output	415,928.601
	Wage Recurrent	0.000
	Non Wage Recurrent	415,928.601
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	415,928.601
	Wage Recurrent	0.000
	Non Wage Recurrent	415,928.601
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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**

08 Ministries held accountable for results and reports produced	08 Ministries were held accountable on issues of service delivery and extending services to the citizenry. This was an oversight role to ensure that Ministries perform in accordance to what they plan and budget	On track
PDM Implementation Monitored and report produced		
PDM Implementation Monitored and report produced		
01 status reports on service delivery produced	01 status report produced	On track
2500 PDM SACCOs and enterprises verified and 04 reports produced		
03 sensitization reports on non-traditional security issues produced	03 reports were produced detailing the prevailing and emerging security issues that are adverse to Uganda's peace and stability	On track
01 Policy briefs prepared and submitted to H.E the President		
01 Cabinet Memorandum produced on progress of the PDM implementation programs		

Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,955.000
221003 Staff Training	65,250.000
221009 Welfare and Entertainment	1,879.740
224009 Classified Expenditure	5,700,000.000
227001 Travel inland	228,142.000

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		34,000.000
263402 Transfer to Other Government Units		1,115,491.000
	Total For Budget Output	7,465,717.740
	Wage Recurrent	0.000
	Non Wage Recurrent	7,465,717.740
	Arrears	0.000
	<i>AIA</i>	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	01 report on the 61st Independence Day celebrations produced	Only one investiture takes place in the second quarter.
procure medals		The medals were procured in Q1 for all the six investiture ceremonies
field visits Prepare reports	01 research report produced on the proposed nominees for the 61st Independence Day celebrations.	No variation
prepare the list for the medalist	43 medalists published in the Gazette	No variation since there was only one investiture ceremony in Q2
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		166,091.500
212102 Medical expenses (Employees)		13,000.000
221001 Advertising and Public Relations		30,000.000
221003 Staff Training		40,000.000
221005 Official Ceremonies and State Functions		399,996.624
221009 Welfare and Entertainment		155,080.000
227001 Travel inland		169,805.000
227004 Fuel, Lubricants and Oils		41,000.000
228002 Maintenance-Transport Equipment		24,909.176

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
282301 Transfers to Government Institutions		1,521,265.600
	Total For Budget Output	2,561,147.900
	Wage Recurrent	0.000
	Non Wage Recurrent	2,561,147.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,026,865.640
	Wage Recurrent	0.000
	Non Wage Recurrent	10,026,865.640
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
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.	on track

VOTE: 001 Office of the President

Quarter 2

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);		
<p>Convene district sensitization engagements on the manifesto commitments.</p> <p>Produce a documentary for the manifesto.</p> <p>Conduct Quarterly Radio and TV Talk shows.</p> <p>Produce the news supplement for the print media</p>	<p>The progress and achievements of the Manifesto Commitments in Q2 were popularized on ten (10) radio and TV talk shows, Seven (7) print media, Two (02) online publications 2023, and held the Manifesto stakeholder engagements with District leadership (West Nile Sub Region) and a report was produced.</p>	<p>On track</p>
<p>Conduct monitoring of the implementation of the manifesto.(Field Visits)</p> <p>Conduct stakeholder engagements at the Regional/ District level</p> <p>Produce the manifesto implementation status report.</p>	<p>The MIU conducted and produced a monitoring field report on visits in 35 Local Government areas and two cities of the Western Region. 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 the Health, Education, Electricity, and infrastructure developments mainly the road network in the region. The following areas were visited among others: Bushenyi, Ibanda, Isingiro, Kiruhura, Buhweju, Rubirizi, Kitagwenda, Mitooma, Ntungamo, Sheema, Mbarara, Mbarara city, Rwampara, Kisoro, Kabale, Rubanda, Kanungu, Rukungiri, Hoima, Hoima city, Kagadi, Kakumiro, Kibaale, Kikuube, Kiryandongo, Masindi, Buliisa, Bundibugyo, Bunyangabu, Fort Portal city, Kabarole, Kamwenge, Kasese, Kyenjojo, Ntoroko and Kyegegwa</p>	<p>ON track</p>
<p>Hold a manifesto week.</p>		
<p>Conduct regular staff trainings</p>	<p>Two Staff built their capacity on the strategic and leadership ability Beijing, China and Master of Art in Economic Policy and Management at Makerere University.</p>	<p>On track</p>
<p>Conduct regular trainings of the system users of the system and data entry.</p> <p>Conduct regular maintenance of the system.</p> <p>Undertake regular review of the system indicators.</p>	<p>The Manifesto Reporting Dashboard was developed and approved by the Senior Management.</p>	<p>on track</p>

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		234,213.100
221001 Advertising and Public Relations		60,000.000
221003 Staff Training		60,000.000
221009 Welfare and Entertainment		161,268.000
221011 Printing, Stationery, Photocopying and Binding		77,674.800
227001 Travel inland		544,790.000
227004 Fuel, Lubricants and Oils		305,000.000
	Total For Budget Output	1,442,945.900
	Wage Recurrent	0.000
	Non Wage Recurrent	1,442,945.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,442,945.900
	Wage Recurrent	0.000
	Non Wage Recurrent	1,442,945.900
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
<i>Departments</i>		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
	01 Report on the Status of implementation of Innovation Fund Project in Nabusanke produced	Target met as planned

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,148.450
212102 Medical expenses (Employees)		10,000.000
221003 Staff Training		25,070.000
221008 Information and Communication Technology Supplies.		15,000.000
221011 Printing, Stationery, Photocopying and Binding		37,500.000
221017 Membership dues and Subscription fees.		5,020.000
224011 Research Expenses		27,998.000
225101 Consultancy Services		70,500.000
227001 Travel inland		117,662.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	335,898.450
	Wage Recurrent	0.000
	Non Wage Recurrent	335,898.450
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	335,898.450
	Wage Recurrent	0.000
	Non Wage Recurrent	335,898.450
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Monitoring & Evaluation		
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
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 Draft 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	Final Report yet to be produced after completion of data collection

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Oversight Report on the performance of the NDP III produced with attention to special interest groups (gender and other cross cutting issues)	01 Draft Oversight Results Report on the performance of NDP III with attention to special interest groups produced.	Final Report yet to be produced following completion of data collection
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	Output yet to be implemented	Pre-APEX to be held after completion of the Final Report
01 Report on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.	02 Quarterly Reports, 01 on deliberations of the APEX Platform Secretariat and 01 for the APEX Platform Steering Committee produced	Target met
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	Target Achieved

Expenditures incurred in the Quarter to deliver outputs*US\$ 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
221003 Staff Training	30,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221008 Information and Communication Technology Supplies.	39,000.000
221009 Welfare and Entertainment	75,000.000
221011 Printing, Stationery, Photocopying and Binding	116,000.000
221012 Small Office Equipment	3,516.400
221017 Membership dues and Subscription fees.	2,520.000
222001 Information and Communication Technology Services.	946.000
224001 Medical Supplies and Services	25,000.000
225101 Consultancy Services	99,999.999
227001 Travel inland	492,064.400
228002 Maintenance-Transport Equipment	60,641.240
273102 Incapacity, death benefits and funeral expenses	10,000.000
Total For Budget Output	1,098,188.039

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,098,188.039
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,098,188.039
	Wage Recurrent	0.000
	Non Wage Recurrent	1,098,188.039
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Oversight Inspection**Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

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	02 Oversight Inspection reports on Service Delivery in Lango and West Nile sub-regions incorporating cross-cutting issues produced 01 Follow-up report on the recommendations from the Inspection activities Produced.	Service Delivery review meeting for Lango and West Nile Sub regions to be held in third quarter 2023/24FY.
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Expenditures incurred in the Quarter to deliver outputs	US\$ 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
221002 Workshops, Meetings and Seminars	77,000.000
221008 Information and Communication Technology Supplies.	21,130.000
221011 Printing, Stationery, Photocopying and Binding	29,000.000
227001 Travel inland	1,224,302.800
228002 Maintenance-Transport Equipment	101,900.000
Total For Budget Output	1,510,832.800
Wage Recurrent	0.000
Non Wage Recurrent	1,510,832.800
Arrears	0.000

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,510,832.800
	Wage Recurrent	0.000
	Non Wage Recurrent	1,510,832.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	78,744,238.579
	Wage Recurrent	5,733,368.057
	Non Wage Recurrent	70,735,113.522
	GoU Development	275,757.000
	External Financing	0.000
	Arrears	2,000,000.000
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 2

Quarter 2: 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	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Final Accounts for FY 2022/23 prepared and submitted by 30th August 2022	Final Accounts prepared and submitted to the Ministry of Finance, Planning and Economic Development by 30th August, 2023
Quarterly responses to internal Audit queries prepared and submitted	01 report produced and submitted to internal auditor
Responses to Auditor General Report prepared and submitted	Report on quarter four of FY 2022/23 Responses to Internal Audit queries prepared
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 the Draft Management Letter for Vote 001 as well as issues raised on Governance and Security Programme prepared and submitted to the Auditor General

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,253.100
212103 Incapacity benefits (Employees)	24,657.491
221011 Printing, Stationery, Photocopying and Binding	30,691.000
221012 Small Office Equipment	7,362.200
222001 Information and Communication Technology Services.	218,724.000
223003 Rent-Produced Assets-to private entities	469,385.741
223004 Guard and Security services	48,000.000
223005 Electricity	70,000.000
223006 Water	15,000.000
227001 Travel inland	117,457.748
227004 Fuel, Lubricants and Oils	124,254.000

VOTE: 001 Office of the President

Quarter 2

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
228002 Maintenance-Transport Equipment		33,310.912
	Total For Budget Output	1,267,096.192
	Wage Recurrent	0.000
	Non Wage Recurrent	1,267,096.192
	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	HIV/AIDS work activities were undertaken like sensitisation and distribution of condoms	
Four (04) Rewards and Sanctions Committee meetings Reports produced	02 rewards and sanctions committee meeting held	
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	01 induction training was conducted for the Administrative Officers and other common cadres like Policy analysts deployed in the Office of the President	
End of year staff get together party held and report produced		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		10,730,560.619
211103 Statutory salaries		88,680.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,252.000
212102 Medical expenses (Employees)		36,000.000
221003 Staff Training		77,000.000
221016 Systems Recurrent costs		15,118.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	86,572.000
227004 Fuel, Lubricants and Oils	47,500.000
273104 Pension	2,077,501.054
273105 Gratuity	3,053,391.601
Total For Budget Output	16,287,575.274
Wage Recurrent	10,819,240.619
Non Wage Recurrent	5,468,334.655
Arrears	0.000
<i>AIA</i>	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 performance produced and submitted to MoFPED
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 MoFPED by 15th November, 2023
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	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	01 report on the Governance and Security Programme Annual Review was 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 Quarterly Governance and Security Programme Performance report produced and submitted to the relevant authorities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	856,615.622
221001 Advertising and Public Relations	87,500.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221002 Workshops, Meetings and Seminars	125,000.000	
221003 Staff Training	39,000.000	
221008 Information and Communication Technology Supplies.	23,578.000	
221009 Welfare and Entertainment	337,758.500	
221011 Printing, Stationery, Photocopying and Binding	24,264.664	
221012 Small Office Equipment	4,631.900	
223004 Guard and Security services	181,073.000	
227004 Fuel, Lubricants and Oils	172,000.000	
228002 Maintenance-Transport Equipment	178,103.009	
228003 Maintenance-Machinery & Equipment Other than Transport	12,250.900	
263402 Transfer to Other Government Units	1,219,626.267	
	Total For Budget Output	3,261,401.862
	Wage Recurrent	0.000
	Non Wage Recurrent	3,261,401.862
	Arrears	0.000
	<i>AIA</i>	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 bound	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	171,237.336	
	Total For Budget Output	171,237.336
	Wage Recurrent	0.000
	Non Wage Recurrent	171,237.336
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	01 report produced	
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	Half year performance report of Permanent Secretaries produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	355,881.253	
211107 Boards, Committees and Council Allowances	130,000.000	
212102 Medical expenses (Employees)	22,500.000	
221003 Staff Training	38,051.800	
221009 Welfare and Entertainment	389,779.000	
221011 Printing, Stationery, Photocopying and Binding	43,750.000	
223004 Guard and Security services	30,000.000	
225101 Consultancy Services	125,000.000	
227001 Travel inland	408,953.000	
228002 Maintenance-Transport Equipment	75,000.000	
282301 Transfers to Government Institutions	1,000,000.000	
	Total For Budget Output	2,618,915.053
	Wage Recurrent	0.000
	Non Wage Recurrent	2,618,915.053
	Arrears	0.000
	<i>AIA</i>	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	Bills for Telephone lines, Electricity and water accounts were settled	
Quarterly Top Management Reports and 48 Senior Management Reports produced	24 Top Management reports produced	
Ten (10) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	Four (04) senior managers trained in strategic leadership, management, financial management and gender	

VOTE: 001 Office of the President

Quarter 2

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	
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	Capacity of 24 senior managers built in procurement and contract management
Contract and Evaluation Committee Reports produced	12 contract and evaluation committee meeting reports produced
Computer supplies and IT Services procured	Procurement of 61 desktop computers, 66 printers, 66 UPS, 3 MFP printers and a One all in one computer is on process i.e at Evaluation stage.
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	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	109,781.449
212102 Medical expenses (Employees)	22,500.000
221003 Staff Training	26,823.500
221005 Official Ceremonies and State Functions	24,153,160.600
221008 Information and Communication Technology Supplies.	49,033.820
221010 Special Meals and Drinks	21,000.000
221011 Printing, Stationery, Photocopying and Binding	57,466.000
223006 Water	18,408.312
223901 Rent-(Produced Assets) to other govt. units	1,006,693.568
227001 Travel inland	221,468.315
227004 Fuel, Lubricants and Oils	291,746.000
228001 Maintenance-Buildings and Structures	71,736.649
228002 Maintenance-Transport Equipment	99,875.059
282102 Fines and Penalties	30,000.000
Total For Budget Output	26,179,693.272
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	26,179,693.272
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	49,785,918.989
	Wage Recurrent	10,819,240.619
	Non Wage Recurrent	38,966,678.370
	Arrears	0.000
	<i>AIA</i>	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	Procurement process for construction of the office of RDC Mityana commenced i.e its at evaluation stage
Three RDC offices renovated	Procurement for the renovation of office of RDC Mukono is on process i.e the contract has been awarded
Office of the President head office stores partitioned	Procurement for partitioning of the Office Stores initiated
Old VIP functional Tent refurbished.	NA
Headquarter and field Motor vehicles serviced and repaired.	Headquarter and field motor vehicles serviced and repaired to remain road worth and functional
800 Tyres for Headquarter and field offices procured.	437 tyres procured and distributed to the entitled officers
86 Double Cabin Pickup vehicles for field offices procured.	71 double cabin pickups delivered and distributed to entitled Officers.
One omnibus for headquarter procured	Procurement of 01 omnibus commenced i.e the contract is before the Solicitor General for clearance
Curtains for 30 RDC offices procured.	The procurement of curtains for 30 offices is in process i.e at Evaluation stage
Office Furniture procured	Procurement of 200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs is in process i.e. at Evaluation stage
100 computer sets for field offices procured.	Procurement of 61 desktop computers, 66 printers, 66 UPS, 3 MFP printers and a One all in one computer is on process i.e at Evaluation stage.
New public address system for the Conference Hall procured.	Procurement is in progress
Conference Hall machines maintained.	Conference Hall machines routinely maintained

VOTE: 001 Office of the President

Quarter 2

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	
Computer Anti-Virus for Headquarters and field procured.	Computer Anti-virus procured, updated and installed on computers
Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft license procured and installed on computers on a routine basis
Private Automatic Branch Exchange procured.	NA
Secure Socket Layer Certificate procured.	Procured Secure Socket Layer Certificate
Zoom licences procured.	Zoom licenses were procured and distributed to offices that use them
Preventive maintenance and service of IT equipment undertaken.	Maintenance of the IT equipment conducted throughout the quarter
One 14 seater vehicle for headquarter procured	NA
Security House renovated	NA
RDC Office Constructed	NA
Three RDC offices renovated	NA
Office of the President head office stores partitioned	NA
Old VIP functional Tent refurbished.	NA
Headquarter and field Motor vehicles serviced and repaired.	NA
800 Tyres for Headquarter and field offices procured.	NA
86 Double Cabin Pickup vehicles for field offices procured.	NA
One omnibus for headquarter procured	NA
Curtains for 30 RDC offices procured.	NA
Office Furniture procured	NA
100 computer sets for field offices procured.	NA
New public address system for the Conference Hall procured.	NA
Conference Hall machines maintained.	NA
Computer Anti-Virus for Headquarters and field procured.	NA
Office and Microsoft Licence for computers at Headquarter and field procured.	NA
Private Automatic Branch Exchange procured.	Procured Private Automatic Branch Exchange and distributed them to various offices.
Secure Socket Layer Certificate procured.	NA
Zoom licences procured.	NA
Preventive maintenance and service of IT equipment undertaken.	NA

VOTE: 001 Office of the President

Quarter 2

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		
One 14 seater vehicle for headquarter procured	Procurement of a staff van (14 seater) commenced i.e the contract is before the Solicitor General for clearance	
Security House renovated	Works commenced and in progress	
vvvvv	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
227004 Fuel, Lubricants and Oils	268,500.000	
228002 Maintenance-Transport Equipment	7,257.000	
	Total For Budget Output	275,757.000
	GoU Development	275,757.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	275,757.000
	GoU Development	275,757.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
<i>Departments</i>		
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 cross border reports produced. These included issues relating to security, trade and refugees migration.	
03 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	01 report produced from the 61st Independence Day national ceremony	

VOTE: 001 Office of the President

Quarter 2

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	
04 reports produced on Government Campus monitoring.	02 reports on the progress of the Government Campus produced
01 survey report produced on impact of Office of the President deliverables.	01 report produced
Cross border relations promoted i.e eight (08) cross border meetings held and reports produced	05 Cross border relations 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); between Uganda and Kenya to discuss issues of cross border security and cattle rustling held on 7th December, 2023; and between Uganda and South Sudan held at Ikotosi County in December, 2023 to discuss cross border security crimes as well refugees who sneak in and out of Uganda.
04 reports produced on RDCs capacity building workshops	02 capacity building workshop reports produced for Masaka and Karamonja sub-regions
20 special investigations reports produced	10 reports produced
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	30 RDCs capacity built
04 reports on implementation of service delivery issues produced.	02 reports produced
08 staffs trained and 01 report produced.	04 staff trained
04 research papers produced	02 Research papers produced
04 MOUs between Uganda and Arab world signed	02 MoU initiated and this is work in progress i.e. ICESCO and Pan African Youth Union.
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	02 Position papers produced i.e. 5th African Arab Summit and Inclusion of the youth in the Head of State Summit in Saudi Arabia
08 performance reports for RDCs produced	04 consolidated reports produced
1400 leaders' capacity built in strategic and revolutionary methods of work	700 leaders trained in strategic and revolutionary methods of works across the country

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070404 Cross border conflicts resolved

Programme Intervention: 160708 Strengthen border control and security

04 staff accommodation blocks rehabilitated	Renovation of the 04 blocks is on going
06 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	01 investiture ceremony held
06 research reports produced on proposed nominees meriting award	02 research reports produced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221005 Official Ceremonies and State Functions	2,072,450.469
221009 Welfare and Entertainment	200,000.000
223004 Guard and Security services	574,008.200
225201 Consultancy Services-Capital	500,000.000
227004 Fuel, Lubricants and Oils	1,015,000.000
262101 Contributions to International Organisations-Current	867,595.000
263402 Transfer to Other Government Units	20,683,605.345
282101 Donations	2,000,000.000
Total For Budget Output	27,912,659.014
Wage Recurrent	0.000
Non Wage Recurrent	27,912,659.014
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,912,659.014
Wage Recurrent	0.000
Non Wage Recurrent	27,912,659.014
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Security Administration

Departments

Department:001 Security Coordination

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 for ISO and ESO were produced and disseminated accordingly to guide the entities work	
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
146 district security status reports produced	292 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	02 reports produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000	
221002 Workshops, Meetings and Seminars	361,140.300	
221009 Welfare and Entertainment	614,570.000	
224009 Classified Expenditure	21,940,000.000	
227001 Travel inland	300,000.000	
227004 Fuel, Lubricants and Oils	92,993.500	
263402 Transfer to Other Government Units	1,277,683.158	
352899 Other Domestic Arrears Budgeting	2,000,000.000	
	Total For Budget Output	26,686,386.958
	Wage Recurrent	0.000
	Non Wage Recurrent	24,686,386.958
	Arrears	2,000,000.000
	<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 approval.	

VOTE: 001 Office of the President

Quarter 2

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)	Capacity of 32,689 citizenries (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change.
40 sensitization and awareness programmes on the patriotism ideology and mind-set change conducted through media houses.	02 reports on popularization of patriotism through media platforms, produced.
Implementation of Patriotism activities monitored and evaluated in 400 schools and post primary institution.	Monitoring of patriotism activities in 231 post-primary, secondary and tertiary institutions and two (02) reports of monitoring and evaluation produced.
Capacity of 40 informal communities built in patriotism and mindset change to promote the Parish development Model.	Capacity of twenty (20) informal communities built in patriotism ideology and mindset change.
Capacity of 8 NSPC staff built in Good governance and Monitoring and Evaluation.	04 staff trained in governance; and monitoring and evaluation.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	451,645.100
221003 Staff Training	50,000.000
221009 Welfare and Entertainment	146,962.000
227001 Travel inland	258,831.000
227004 Fuel, Lubricants and Oils	100,000.000
228002 Maintenance-Transport Equipment	37,968.300
282301 Transfers to Government Institutions	1,088,704.480
Total For Budget Output	2,134,110.880
Wage Recurrent	0.000
Non Wage Recurrent	2,134,110.880
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,820,497.838
Wage Recurrent	0.000
Non Wage Recurrent	26,820,497.838
Arrears	2,000,000.000
<i>AIA</i>	0.000

Development Projects

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>N/A</i>	
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Cabinet Support and Policy Development	
<i>Departments</i>	
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	08 Draft Bills/Principles placed on the agenda for consideration.
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	08 Draft Bills/Principles considered
4 Policies placed on the Cabinet Agenda for consideration by Cabinet	02 draft policy was placed on the Agenda of Cabinet and considered.
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	03 Draft Policies discussed, and recommendations made by the Permanent Secretaries forum.
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	05 Draft Policies discussed and recommendations made by the Permanent Secretaries' forum
PIAP Output: 16060410 Cabinet Memoranda considered and approved	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
One Annual Cabinet Retreat organized and reports produced Capacity building training conducted	
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	88 Cabinet Memoranda were considered and discussed by Cabinet.

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 - December 2023 scanned and uploaded on the system
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 - December 2023 have been scanned and uploaded on the system.
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 08 members of staff built.
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	Training on Performance Management was conducted for all Permanent Secretaries
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	305,400.000
221003 Staff Training	194,417.700
221007 Books, Periodicals & Newspapers	13,397.366
221009 Welfare and Entertainment	149,700.000
221010 Special Meals and Drinks	13,505.100
221011 Printing, Stationery, Photocopying and Binding	28,524.480
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	4,872.500
223005 Electricity	1,250.000
223006 Water	500.000
224004 Beddings, Clothing, Footwear and related Services	35,100.000
227001 Travel inland	115,170.364

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils	187,500.000	
228002 Maintenance-Transport Equipment	35,723.294	
228003 Maintenance-Machinery & Equipment Other than Transport	1,841.000	
	Total For Budget Output	1,091,901.804
	Wage Recurrent	0.000
	Non Wage Recurrent	1,091,901.804
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,091,901.804
	Wage Recurrent	0.000
	Non Wage Recurrent	1,091,901.804
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy Development and Capacity Building		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	100 sets of Submissions to the Cabinet were reviewed	
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	02 capacity building engagements for 09 (3F, 6M) Staff of the Department on effective preparation of submissions to Cabinet and on Data Analysis using Advanced Micro soft Excel and NVIVO software.	
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%)	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
1 Cabinet forward Agenda plan, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated	01 Cabinet Forward Agenda Plan, 1 National Policy Research Agenda and 1 Inventory of Public Policies, laws and Regulations 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 of 200 Officials from all MDAs enhanced
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	20 Cabinet Decisions monitored and 2 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	NA
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	02 Policies reviewed i.e. the Public Service Training Policy and the Land Use Policy.
4 Public Policy implementation monitored, evaluated and findings disseminated	02 policies monitored i.e. National Housing Policy and the National Social Protection Policy.
PIAP Output: 16060421 Public Policy implementation monitored	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Public Policy implementation monitored, evaluated and findings disseminated	02 policies i.e. National Housing Policy and the National Social Protection Policy monitored and evaluated
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	8 Policy Briefs and 02 Cabinet memo prepared

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	23 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	02 capacity building engagements for 09 (3F, 6M) Staff of the Department implemented
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	2 Capacity building engagements held of 100 Policy Analyst Cadre and 100 DCUS members

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	155,633.861
212102 Medical expenses (Employees)	3,500.000
221002 Workshops, Meetings and Seminars	17,500.000
221003 Staff Training	150,000.000
221009 Welfare and Entertainment	35,400.000
221011 Printing, Stationery, Photocopying and Binding	15,930.283
222001 Information and Communication Technology Services.	2,000.000
223005 Electricity	750.000
223006 Water	625.000
227001 Travel inland	141,218.000
227004 Fuel, Lubricants and Oils	193,200.000
228002 Maintenance-Transport Equipment	8,399.720
Total For Budget Output	724,156.864
Wage Recurrent	0.000
Non Wage Recurrent	724,156.864
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	724,156.864
Wage Recurrent	0.000
Non Wage Recurrent	724,156.864
Arrears	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	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	16 Ministries have been 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	02 status repots produced
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	06 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	439,060.200
221003 Staff Training	65,250.000
221009 Welfare and Entertainment	6,940.740
224009 Classified Expenditure	11,200,000.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
227001 Travel inland	349,993.600
227004 Fuel, Lubricants and Oils	57,000.000
263402 Transfer to Other Government Units	3,196,219.000
Total For Budget Output	15,314,463.540
Wage Recurrent	0.000
Non Wage Recurrent	15,314,463.540
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	01 report on the 61st Independence Day celebrations produced
400 medals to procured	1,500 medals procured
6 Reports produced on the research of proposed nominees	01 report research report produced
300 Medalist Published in the Gazette	43 names of medalists published in the gazette

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	217,664.100
212102 Medical expenses (Employees)	15,000.000
221001 Advertising and Public Relations	30,000.000
221003 Staff Training	40,000.000
221005 Official Ceremonies and State Functions	399,996.624
221009 Welfare and Entertainment	180,000.000
227001 Travel inland	235,965.000
227004 Fuel, Lubricants and Oils	80,000.000
228002 Maintenance-Transport Equipment	24,909.176
282301 Transfers to Government Institutions	2,942,814.100
Total For Budget Output	4,166,349.000
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,166,349.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,480,812.540
	Wage Recurrent	0.000
	Non Wage Recurrent	19,480,812.540
	Arrears	0.000
	<i>AIA</i>	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);**

Tracking report of manifesto commitments in 20 NDP III programs produced	02 tracking reports of the manifesto commitments in 10 NDP III programs were 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 2021 – 2026.
Manifesto commitments and achievements popularized (30 Radio and TV Talk shows, 8 print media, 1 Manifesto Week, documentary, 8 stakeholder consultative meetings)	Popularized Manifesto commitments and achievements in (7 print media, 20 TV talk shows, 20 radio talk shows, 7 on line publications and held the Manifesto stakeholder engagements with District leadership (Greater Eastern Region and West Nile Sub Region) and two reports were produced. This was for the Citizens to know the extent to which the Manifesto has been implemented and the strategy to achieve in the remaining period of the Manifesto of 2021/2026.

VOTE: 001 Office of the President

Quarter 2

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);	
Report on Monitoring of Manifesto Implementation within MDAs and LG produced.	Conducted and produced monitoring field reports on visits in 73 Local Government areas of the Eastern and Western Region. 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 the Health, Education, Electricity, and infrastructure developments mainly the road network in the region.
Manifesto accountability week report produced	
Capacity Building for 5 staff undertaken	Two Staff built their capacity on the strategic and leadership ability Beijing, China and Master of Art in Economic Policy and Management at Makerere University.
Functional Manifesto Reporting Dashboard	The Dashboard is expected to enhance the reporting system of the Manifesto commitments.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,213.100
221001 Advertising and Public Relations	120,000.000
221003 Staff Training	147,500.000
221009 Welfare and Entertainment	336,268.000
221011 Printing, Stationery, Photocopying and Binding	127,674.800
227001 Travel inland	769,790.000
227004 Fuel, Lubricants and Oils	445,000.000
Total For Budget Output	2,430,445.900
Wage Recurrent	0.000
Non Wage Recurrent	2,430,445.900
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,430,445.900
Wage Recurrent	0.000
Non Wage Recurrent	2,430,445.900
Arrears	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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****PIAP Output: 18040602 APEX Platform operationalised****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

02 Status reports on performance of Innovation projects produced.	01 Report on the Status of implementation of Innovation Fund Project in Nabusanke 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*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,828.450
212102 Medical expenses (Employees)	20,000.000
221003 Staff Training	50,140.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	30,000.000
221011 Printing, Stationery, Photocopying and Binding	75,000.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	10,000.000
223005 Electricity	2,000.000
223006 Water	1,500.000
224011 Research Expenses	53,998.000
225101 Consultancy Services	145,500.000
227001 Travel inland	234,662.000
228002 Maintenance-Transport Equipment	30,000.000
273102 Incapacity, death benefits and funeral expenses	10,000.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	710,878.450
	Wage Recurrent	0.000
	Non Wage Recurrent	710,878.450
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	710,878.450
	Wage Recurrent	0.000
	Non Wage Recurrent	710,878.450
	Arrears	0.000
	<i>AIA</i>	0.000

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

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 Draft 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 Draft Oversight Results Report on the performance of NDP III with attention to special interest groups produced.
01 Report for the Pre-APEX Platform on the Impact of ICT interventions on Socio-Economic Transformation of the of households	Output yet to be implemented
04 Quarterly Reports on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.	02 Quarterly Reports, 01 on deliberations of the APEX Platform Secretariat and 01 for the 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.	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.	01 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,000.000
212102 Medical expenses (Employees)	10,000.000
221001 Advertising and Public Relations	185,000.000
221003 Staff Training	60,000.000
221007 Books, Periodicals & Newspapers	20,000.000
221008 Information and Communication Technology Supplies.	79,000.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	131,948.650
221012 Small Office Equipment	13,516.400
221017 Membership dues and Subscription fees.	7,520.000
222001 Information and Communication Technology Services.	6,946.000
223005 Electricity	5,000.000
223006 Water	2,000.000
224001 Medical Supplies and Services	50,000.000
225101 Consultancy Services	249,999.999
227001 Travel inland	885,064.400
228002 Maintenance-Transport Equipment	60,641.240
273102 Incapacity, death benefits and funeral expenses	20,000.000
Total For Budget Output	2,008,636.689
Wage Recurrent	0.000
Non Wage Recurrent	2,008,636.689
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,008,636.689
Wage Recurrent	0.000
Non Wage Recurrent	2,008,636.689
Arrears	0.000
<i>AIA</i>	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 2

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 . 04 Service Delivery Review Reports produced	02 Oversight Inspection reports on Service Delivery in Lango and West Nile sub-regions incorporating cross-cutting issues produced 01 Follow-up report on the recommendations from the Inspection activities Produced.. 01 Oversight inspection report on the establishment of Acholi Bur Agro-Processing Plant in Lango Sub-region produced 01 Service Delivery review report on Kigezi and Ankole Sub regions produced and disseminated to MDAs for action.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	10,000.000
212103 Incapacity benefits (Employees)	10,000.000
221001 Advertising and Public Relations	95,000.000
221002 Workshops, Meetings and Seminars	77,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	52,630.000
221011 Printing, Stationery, Photocopying and Binding	58,000.000
221012 Small Office Equipment	2,000.000
223005 Electricity	3,000.000
223006 Water	2,400.000
227001 Travel inland	2,024,280.047
228002 Maintenance-Transport Equipment	101,900.000
Total For Budget Output	2,436,710.047
Wage Recurrent	0.000
Non Wage Recurrent	2,436,710.047
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,436,710.047
Wage Recurrent	0.000
Non Wage Recurrent	2,436,710.047
Arrears	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	
	135,678,375.135
Wage Recurrent	10,819,240.619
Non Wage Recurrent	122,583,377.516
GoU Development	275,757.000
External Financing	0.000
Arrears	2,000,000.000
<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Final Accounts for FY 2022/23 prepared and submitted by 30th August 2022	Final Accounts for FY 2022/23 prepared and submitted by 30th August 2023	Final Accounts for FY 2022/23 prepared and submitted by 30th August 2023
Quarterly responses to internal Audit queries prepared and submitted	Report on one of FY 2023/24 Responses to internal audit queries prepared	Report on one of FY 2023/24 Responses to internal audit queries prepared
Responses to Auditor General Report prepared and submitted	NA	
Responses to Auditor General Report prepared and submitted	NA	
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	One pre-retirement training for staff aged 45 years and above held and report produced	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	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	Capacity of RDCs and DRDs on ROM and client charter built and report produced	Capacity of RDCs and DRDs on ROM and client charter built and report produced
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 2

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	
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	Ministerial Policy Statement for FY 2024/25 developed and submitted	Ministerial Policy Statement for FY 2024/25 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	Quarter 2 Budget Performance Report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	Quarter 2 Budget Performance 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		
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		
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 2

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	NA	
The performance of the Commissions assessed and Bi annual performance reports produced	The performance of the Commissions assessed and Bi annual performance reports produced	The performance of the Commissions assessed and Bi annual performance reports produced
Report on the half year Performance of Permanent secretaries produced	Report on the half year Performance of Permanent secretaries produced	Report on the half year Performance of Permanent secretaries produced
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	

Development Projects

VOTE: 001 Office of the President

Quarter 2

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

VOTE: 001 Office of the President

Quarter 2

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

SubProgramme:02

VOTE: 001 Office of the President

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
<i>Departments</i>		
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.	02 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.	02 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.	NA	
Cross border relations promoted i.e eight (08) cross border meetings held and reports produced	Cross border relations promoted i.e eight (08) cross border meetings held and reports produced	Cross border relations promoted i.e eight (08) cross border meetings held and reports produced
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.	01 reports on implementation of service delivery issues produced.	01 reports 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	01 anniversary report produced	01 anniversary report produced
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 2

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.	02 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	02 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	2research reports produced on proposed nominees meriting award	2research reports produced on proposed nominees meriting award
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Security Administration		
<i>Departments</i>		
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 2

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	
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.
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Cabinet Support and Policy Development		
<i>Departments</i>		
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	

VOTE: 001 Office of the President

Quarter 2

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	
4 Policies placed on the Cabinet Agenda for consideration by Cabinet	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	
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	
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	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	
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	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	
Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	NA	

VOTE: 001 Office of the President

Quarter 2

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	
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	
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	
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	
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	40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments
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 2

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	
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	
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	
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: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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

VOTE: 001 Office of the President

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
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	
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
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
<i>Development Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:05 Effective Security Management		
<i>Departments</i>		
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	NA	
PDM Implementation Monitored and report 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	PDM Implementation Monitored and report produced

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
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		
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	02 Cabinet Memorandum produced on progress of the PDM implementation programs	02 Cabinet Memorandum produced on progress of the PDM implementation programs
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	procure medals	procure medals
6 Reports produced on the research of proposed nominees	field visits Prepare reports	field visits Prepare reports
300 Medalist Published in the Gazette	NA	
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
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

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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);		
Manifesto commitments and achievements popularized (30 Radio and TV Talk shows, 8 print media, 1 Manifesto Week, documentary, 8 stakeholder consultative meetings)	<p>Convene district sensitization engagements on the manifesto commitments.</p> <p>Produce a documentary for the manifesto.</p> <p>Conduct Quarterly Radio and TV Talk shows.</p> <p>Produce the news supplement for the print media</p>	<p>Convene district sensitization engagements on the manifesto commitments.</p> <p>Produce a documentary for the manifesto.</p> <p>Conduct Quarterly Radio and TV Talk shows.</p> <p>Produce the news supplement for the print media</p>
Report on Monitoring of Manifesto Implementation within MDAs and LG produced.	<p>Conduct monitoring of the implementation of the manifesto.(Field Visits)</p> <p>Conduct stakeholder engagements at the Regional/ District level</p> <p>Produce the manifesto implementation status report.</p>	<p>Conduct monitoring of the implementation of the manifesto.(Field Visits)</p> <p>Conduct stakeholder engagements at the Regional/ District level</p> <p>Produce the manifesto implementation status report.</p>
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	<p>Conduct regular trainings of the system users of the system and data entry.</p> <p>Conduct regular maintenance of the system.</p> <p>Undertake regular review of the system indicators.</p>	<p>Conduct regular trainings of the system users of the system and data entry.</p> <p>Conduct regular maintenance of the system.</p> <p>Undertake regular review of the system indicators.</p>

Development Projects

N/A

SubProgramme:04**Sub SubProgramme:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research**

VOTE: 001 Office of the President

Quarter 2

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 Status reports on performance of Innovation projects produced.	NA	
02 Socio-Economic Research Reports on emerging issues in the economy produced.	NA	
02 Status reports on performance of Innovation projects produced.	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	01 Report on the APEX Forum Proceedings for FY 2023/24 Produced	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.	NA	
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)	NA	
01 Report for the Pre-APEX Platform on the Impact of ICT interventions on Socio-Economic Transformation of the of households	NA	
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	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced.	NA	
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);		
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>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

VOTE: 001 Office of the President

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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 Q2	0.01
Performance as of End of Q2	02 awareness campaigns conducted
Reasons for Variations	On track

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 Q2	0.018
Performance as of End of Q2	100 IEC distributed and personnel counselled at various OP offices
Reasons for Variations	

iii) Environment

Objective:	Enhancing mainstreaming of Environment issues in the design, implementation and evaluation of the ministry programmes 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 Q2	0.025
Performance as of End of Q2	02 awareness campaigns conducted
Reasons for Variations	on track

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 Q2	0.025
Performance as of End of Q2	SOPs observed and COVID 19 disinfectants procured
Reasons for Variations	On track