

VOTE: 001 Office of the President

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	27.141	27.141	20.356	17.103	75.0 %	63.0 %	84.0 %
	Non-Wage	225.232	246.964	215.680	203.112	96.0 %	90.2 %	94.2 %
Dev.	GoU	22.360	22.360	11.180	11.087	50.0 %	49.6 %	99.2 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		274.733	296.465	247.216	231.302	90.0 %	84.2 %	93.6 %
Total GoU+Ext Fin (MTEF)		274.733	296.465	247.216	231.302	90.0 %	84.2 %	93.6 %
Arrears		2.547	2.547	2.547	2.547	100.0 %	100.0 %	100.0 %
Total Budget		277.280	299.012	249.763	233.849	90.1 %	84.3 %	93.6 %
<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	249.763	233.849	90.1 %	84.3 %	93.6 %
Total Vote Budget Excluding Arrears		274.733	296.465	247.216	231.302	90.0 %	84.2 %	93.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	261.222	282.954	237.292	221.841	90.8 %	84.9 %	93.5%
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	3.105	2.825	74.4 %	67.7 %	91.0%
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	119.385	111.700	96.8 %	90.6 %	93.6%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	47.712	43.883	81.1 %	74.6 %	92.0%
Sub SubProgramme:04 Security Administration	37.741	37.741	36.264	34.434	96.1 %	91.2 %	95.0%
Sub SubProgramme:05 Effective Security Management	37.162	37.162	30.827	28.999	83.0 %	78.0 %	94.1%
Programme:18 Development Plan Implementation	16.058	16.058	12.471	12.007	77.7 %	74.8 %	96.3%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	8.314	7.851	78.9 %	74.5 %	94.4%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	4.157	4.156	75.3 %	75.3 %	100.0%
Total for the Vote	277.280	299.012	249.763	233.849	90.1 %	84.3 %	93.6 %

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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**

0.043	Bn Shs	Department : 002 Policy Development and Capacity Building
		Reason: Verification of utility bills and failure to submit the invoices for payment in time before end of the quarter by the service providers

Items

0.015	UShs	221002 Workshops, Meetings and Seminars
		Reason: The unspent balances were committed for the production, validation, printing and dissemination of work that was in progress by end of the quarter
0.017	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Delay in completion of printing and binding work before the end of the quarter.
0.005	UShs	228002 Maintenance-Transport Equipment
		Reason: Delayed submission of invoices by the service providers in time for payment before the end of the quarter

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

4.515	Bn Shs	Department : 001 Finance and Administration
		Reason: Delayed submission of bills, late submission of requests for vehicle Maintenance and verification of documents for gratuity claimants

Items

1.483	UShs	273104 Pension
		Reason: Delay in submission and verification of the required documents like administration letters, national IDs and other documents by the claimants

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

3.829	Bn Shs	Department : 001 Mobilisation and Security Services
		Reason: Consultancy works were still on going and some invoices had not been submitted for payment.

Items

0.759	UShs	262101 Contributions to International Organisations-Current
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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**

Reason: The Invoices for clearance of the International Organizations had not been cleared for payments.

1.139 UShs 282101 Donations

Reason: Funds were committed and will be paid in Q4

1.271 UShs 225201 Consultancy Services-Capital

Reason: Works were still on going and the certificates had not yet been submitted for payment.

Sub SubProgramme:04 Security Administration**Sub Programme: 02 Security**

1.829 Bn Shs Department : 001 Security Coordination

Reason: Failure to submit the institution's invoices for payment by selected students and by service providers

Items

1.500 UShs 263402 Transfer to Other Government Units

Reason: Funds are already committed and will be paid in Q4

Programme:18 Development Plan Implementation**Sub SubProgramme:08 Socio-Economic Monitoring and Research****Sub Programme: 04 Accountability Systems and Service Delivery**

0.131 Bn Shs Department : 002 Monitoring & Evaluation

Reason: Delay in submission of invoices by service providers and processing and verification of utility bills

Items

0.006 UShs 221012 Small Office Equipment

Reason: Delay in submission of invoices for payment by service providers

0.005 UShs 223005 Electricity

Reason: The unspent balances are due to on-going processing and verifying of electricity bills.

0.092 Bn Shs Department : 003 Oversight Inspection

Reason: Resources committed to payment of production, printing, validation and verification of utility bills in time

Items

0.076 UShs 221002 Workshops, Meetings and Seminars

Reason: The unspent balances were committed for the production, validation, printing and dissemination of several reports produced in the 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****0.002** UShs 223006 Water

Reason: Verification of the water bills consumed as at the end of the quarter.

0.002 UShs 221012 Small Office Equipment

Reason: Failure by some service providers to supply equipment by end of the quarter

0.001 UShs 221007 Books, Periodicals & Newspapers

Reason: Delays by service provider to submit the payment forms by end of the quarter

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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 3
Number of quarterly financial reports per annum submitted on time	Number	4	03
No. of financial reports prepared	Number	4	03
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 3
No. of best employees rewarded	Number	2	02
No. of performance meetings on Performance Agreements & Plans organised	Number	4	03
No. of officers facilitated to attend professional conferences	Number	4	04
No. of Officers trained in accordance with the needs assessment report	Number	15	10
No. of performance improvement plans for staff and Ministry developed	Number	45	38
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	50%	37.5%

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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 3
No. of Finance Committee meetings organized	Number	04	03
No. of quarterly Performance reports produced.	Number	04	03
Number of budget consultative meetings undertaken	Number	12	08
Number of M&E reports produced	Number	04	03
Number of Monitoring and Evaluation activities undertaken	Number	04	03
Number of performance reports developed and submitted	Number	4	03
Number of performance reports prepared	Number	04	03
Number of planning and budgeting reports prepared	Number	02	02
Number of Planning staff trained	Number	02	01
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	100%
Percentage of the project implemented	Percentage	30%	30%
Proportion of Plans and budgets implemented on schedule	Percentage	80%	80%
BFP prepared by 15th November	Text	BFP prepared by 15th November	
BFP prepared by 15th of November	Text	BFP prepared by 15th of November	
Ministry's BFP produced	Text	01	
Ministry's MPS produced	Text	01	MPS prepared and submitted to MoFPED by 15 March
MPS prepared by 15th of March	Text	MPS prepared by 15 March	MPS prepared and submitted by 15 March
Quarterly Performance reports	Text	04	03
Vote BFP	Text	01	
Vote Ministerial Policy Statement (MPS)	Text	Vote MPS produced by 15th of March	
MPS prepared by 15th of March	Number	15 March	01

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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 3
Percentage of the project implemented	Percentage	30%	
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 3
Number of records managed	Number	100	75
Number of records managed	Number	100	75
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 3
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	12	08
Functional secretariat	Text	60% of secretariat activities undertaken	45% of secretariat activities undertaken
Functional secretariat	Text	60% of Secretariat activities undertaken	45% of secretariat activities undertaken
No of Policy Meetings for allied institutions held/conducted	Number	4	03
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 3
No. of Finance and Administration Department meetings organised	Number	04	03
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	03
No. of Senior management meetings held	Number	48	36

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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: 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 3
No. of accounts reports prepared	Number	04	03
No. of Finance comiittee meetings held	Number	04	03
No. of managerial reports prepared	Number	04	03
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 3
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	8	08
No. of Senior management meetings held	Number	52	39
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 3
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 3
Number of offices constructed	Number	01	01

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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: 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 3
Number of cross border conflicts resolved	Number	06	06
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 3
Number of guidelines developed	Number	4	03
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 3
Number of District Security Meetings held	Number	584	438
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 3
Number of security agencies coordinated	Number	2	02
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 3
Number of guidelines developed	Number	4	03
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 3
Number of Bills reviewed, considered and approved by Cabinet	Number	16	12

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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 3
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 3
Number of Policies reviewed, considered and approved by Cabinet	Number	4	03
PIAP Output: 16060408 Policy guidance provided to H. E the President			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Briefing Notes to H.E the President	Number	4	03
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 3
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	03
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 3
Percentage of Cabinet Memoranda approved	Percentage	92%	100
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 3
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2022-2023	Binding of Cabinet Records for 2023 was finalized. Sorting of Cabinet Records for the year 2024 has commenced.

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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 3
Level of completion of the database of Policies and Cabinet Decisions	Level	40%	30%
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 3
Percentage of Staff whose capacity was built	Percentage	95%	80%
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 3
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	137
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 3
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 3
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 Research 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 3
Number of Government officials whose capacity has been built in RBP/RIA and Policy Management	Number	250	200
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of cabinet decisions monitored	Number	40	30
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 3
Number of officers trained	Number	250	211
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 3
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	03
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 3
Number of Public Policies whose implementation has been monitored	Number	4	03
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 3
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	03

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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 3
Number of MDAs guided in policy development	Number	20	15
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of staff trained	Number	12	09
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 3
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 3
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	3	3

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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 3
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 3
An Operational Apex Platform	Number	1	
Department:003 Oversight Inspection			
Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	3

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Performance highlights for the Quarter

Monitored the progress implementation of the ITMS i.e. Architectural designs for the number plate manufacturing in Bugolobi were approved and construction of a temporary structure for fitment in Kawempe was completed.

Monitored the progressive works on the Government Campus i.e. approval of the Preliminary outline Designs were approved by PIT in February 2024.

Promoted 01 cross-border relations meeting i.e. between Uganda and DRC to discuss matters of security along the border.

Popularized government programs through 438 awareness campaigns on issues concerning the youth, women, and vulnerable persons.

Developed 01 Oversight Inspection Report on Service Delivery in Bukedi and Teso Sub-regions incorporating cross-cutting issues.

Conducted field exercises to review and assess the implementation of the UgFIT Projects in the Greater Bushenyi Region.

Produced a report on the implementation and monitoring of 10 Cabinet Decisions under Minutes e.g. 14 (CT 2021), 18 (CT 2021), and 28 (CT 2021).

Discussed and made recommendations on 01 Draft Policy on the Proposed NDPIV strategic direction and growing the economy tenfold.

Placed 41 Cabinet Memoranda on the Agenda for consideration by Cabinet. In this, a total of 11 sets of the agenda were issued to all Members of the Cabinet; 11 sets of Cabinet Minutes were produced and confirmed, and 2,196 Cabinet Extracts were issued to Ministries, Departments, and Agencies for action to be taken.

Coordinated 03 Investiture Ceremonies i.e. Victory Day, Tarehe Sita and Women's day.

Conducted two (2) inter-ministerial meetings with the constituent MDAs to finalize the draft Cabinet Memorandum on the National Service Programme (NSP).

Conducted capacity-building exercises for 12,603 (Students, teachers, PWDs, youth, and alumni in patriotism ideology and mindset change.

Conferred 157 medals and honors to distinguished men and women in the Military, Police, Prisons, Wildlife, and Civilian

Compiled 03 Sub-regional Manifesto Reports.

Variations and Challenges

Delays in release of funds which mainly derails the procurement process and acquisition of the required items within the quarter.

Persistent instability within the EAC region continues to raise issues along Uganda's borders in terms of refugee migration and illegal trade.

VOTE: 001 Office of the President

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	237.292	221.841	90.8 %	84.9 %	93.5 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	3.105	2.825	74.4 %	67.7 %	91.0 %
010008 Capacity Strengthening	1.568	1.568	1.173	1.129	74.8 %	72.0 %	96.2 %
460016 Cabinet support	2.603	2.603	1.932	1.696	74.2 %	65.2 %	87.8 %
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	119.385	111.700	96.8 %	90.6 %	93.6 %
000003 Facilities and Equipment Management	22.360	22.360	11.180	11.087	50.0 %	49.6 %	99.2 %
000004 Finance and Accounting	2.356	2.356	1.845	1.706	78.3 %	72.4 %	92.5 %
000005 Human Resource Management	41.084	41.084	30.842	26.267	75.1 %	63.9 %	85.2 %
000006 Planning and Budgeting services	7.476	7.476	5.589	5.342	74.8 %	71.5 %	95.6 %
000008 Records Management	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.550	5.550	4.275	4.267	77.0 %	76.9 %	99.8 %
000014 Administrative and Support Services	44.332	66.064	65.465	62.841	147.7 %	141.7 %	96.0 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	47.712	43.883	81.1 %	74.6 %	92.0 %
000014 Administrative and Support Services	58.801	58.801	47.712	43.883	81.1 %	74.6 %	92.0 %
Sub SubProgramme:04 Security Administration	37.741	37.741	36.264	34.434	96.1 %	91.2 %	95.0 %
460002 Enhanced Intelligence coverage	33.241	33.241	32.496	30.942	97.8 %	93.1 %	95.2 %
460145 Institutional Governance and Leadership	4.500	4.500	3.768	3.492	83.7 %	77.6 %	92.7 %
Sub SubProgramme:05 Effective Security Management	37.162	37.162	30.827	28.999	83.0 %	78.0 %	94.1 %
460014 Logistical Support, Welfare & Security	29.094	29.094	24.394	22.649	83.8 %	77.8 %	92.8 %
460145 Institutional Governance and Leadership	8.068	8.068	6.432	6.350	79.7 %	78.7 %	98.7 %
Programme:18 Development Plan Implementation	16.058	16.058	12.471	12.007	77.7 %	74.8 %	96.3 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	8.314	7.851	78.9 %	74.5 %	94.4 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	3.621	3.529	80.4 %	78.4 %	97.5 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	16.058	16.058	12.471	12.007	77.7 %	74.8 %	96.3 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	8.314	7.851	78.9 %	74.5 %	94.4 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	3.390	3.259	79.8 %	76.7 %	96.1 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	1.302	1.062	72.9 %	59.5 %	81.6 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	4.157	4.156	75.3 %	75.3 %	100.0 %
560001 Monitoring and Evaluation of Manifesto commitments	5.517	5.517	4.157	4.156	75.3 %	75.3 %	100.0 %
Total for the Vote	277.280	299.012	249.763	233.849	90.1 %	84.3 %	93.6 %

VOTE: 001 Office of the President

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	26.949	26.949	20.212	16.970	75.0 %	63.0 %	84.0 %
211103 Statutory salaries	0.192	0.192	0.144	0.133	75.0 %	69.3 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.552	8.552	6.537	6.375	76.4 %	74.5 %	97.5 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.340	0.340	65.4 %	65.4 %	100.0 %
212102 Medical expenses (Employees)	0.336	0.336	0.251	0.243	74.8 %	72.4 %	96.8 %
212103 Incapacity benefits (Employees)	0.085	0.085	0.057	0.050	66.5 %	58.8 %	88.5 %
221001 Advertising and Public Relations	1.035	1.035	0.753	0.753	72.7 %	72.7 %	100.0 %
221002 Workshops, Meetings and Seminars	1.426	1.426	1.023	0.924	71.7 %	64.8 %	90.3 %
221003 Staff Training	2.341	2.341	1.763	1.706	75.3 %	72.9 %	96.8 %
221005 Official Ceremonies and State Functions	44.105	65.836	65.836	63.392	149.3 %	143.7 %	96.3 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.058	0.052	73.0 %	65.1 %	89.1 %
221008 Information and Communication Technology Supplies.	0.929	0.929	0.678	0.537	73.0 %	57.8 %	79.2 %
221009 Welfare and Entertainment	5.239	5.239	3.914	3.847	74.7 %	73.4 %	98.3 %
221010 Special Meals and Drinks	0.241	0.241	0.169	0.095	70.3 %	39.4 %	56.0 %
221011 Printing, Stationery, Photocopying and Binding	1.921	1.921	1.344	1.274	70.0 %	66.3 %	94.8 %
221012 Small Office Equipment	0.111	0.111	0.077	0.058	69.4 %	52.2 %	75.2 %
221016 Systems Recurrent costs	0.060	0.060	0.042	0.042	69.8 %	69.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.036	0.033	72.0 %	65.0 %	90.3 %
222001 Information and Communication Technology Services.	0.277	0.277	0.277	0.277	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.003	0.000	64.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.650	0.650	0.650	0.620	100.0 %	95.4 %	95.4 %
223004 Guard and Security services	2.564	2.564	2.331	2.330	90.9 %	90.9 %	99.9 %
223005 Electricity	0.348	0.348	0.215	0.177	61.7 %	50.9 %	82.4 %
223006 Water	0.164	0.164	0.108	0.043	66.1 %	26.2 %	39.6 %
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	0.075	0.075	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.053	0.038	75.0 %	54.0 %	72.0 %
224009 Classified Expenditure	43.795	43.795	40.095	38.595	91.6 %	88.1 %	96.3 %
224011 Research Expenses	0.108	0.108	0.079	0.079	73.1 %	73.1 %	100.0 %
225101 Consultancy Services	1.400	1.400	1.100	1.050	78.6 %	75.0 %	95.5 %
225201 Consultancy Services-Capital	2.000	2.000	2.000	0.729	100.0 %	36.5 %	36.5 %
227001 Travel inland	11.966	11.966	9.227	9.077	77.1 %	75.9 %	98.4 %
227004 Fuel, Lubricants and Oils	6.447	6.447	5.002	4.943	77.6 %	76.7 %	98.8 %
228001 Maintenance-Buildings and Structures	0.198	0.198	0.177	0.172	89.3 %	87.0 %	97.4 %
228002 Maintenance-Transport Equipment	3.224	3.224	2.173	1.731	67.4 %	53.7 %	79.7 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.288	0.288	0.025	0.018	8.6 %	6.1 %	71.0 %
262101 Contributions to International Organisations-Current	2.250	2.250	2.125	1.366	94.4 %	60.7 %	64.3 %
263402 Transfer to Other Government Units	55.626	55.626	43.823	42.041	78.8 %	75.6 %	95.9 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.045	0.045	75.0 %	75.0 %	100.0 %
273104 Pension	6.016	6.016	4.512	3.030	75.0 %	50.4 %	67.1 %
273105 Gratuity	7.532	7.532	5.649	5.635	75.0 %	74.8 %	99.7 %
282101 Donations	4.283	4.283	4.283	3.144	100.0 %	73.4 %	73.4 %
282102 Fines and Penalties	0.060	0.060	0.060	0.052	100.0 %	87.1 %	87.1 %
282301 Transfers to Government Institutions	9.187	9.187	8.063	7.851	87.8 %	85.5 %	97.4 %
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	10.353	79.6 %	79.0 %	99.3 %
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 Q3	Spent by End Q3	% 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	2.547	100.0 %	100.0 %	100.0 %
Total for the Vote	277.280	299.012	249.763	233.849	90.1 %	84.3 %	93.6 %

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	237.292	221.841	90.84 %	84.92 %	93.49 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	3.105	2.825	74.44 %	67.73 %	91.0 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	1.932	1.696	74.2 %	65.2 %	87.8 %
002 Policy Development and Capacity Building	1.568	1.568	1.173	1.129	74.8 %	72.0 %	96.2 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	119.385	111.700	96.79 %	90.56 %	93.6 %
Departments							
001 Finance and Administration	100.987	122.719	108.205	100.612	107.1 %	99.6 %	93.0 %
Development Projects							
1589 Retooling of Office of the President	22.360	22.360	11.180	11.087	50.0 %	49.6 %	99.2 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	47.712	43.883	81.14 %	74.63 %	92.0 %
Departments							
001 Mobilisation and Security Services	58.801	58.801	47.712	43.883	81.1 %	74.6 %	92.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	37.741	37.741	36.264	34.434	96.09 %	91.24 %	95.0 %
Departments							
001 Security Coordination	37.741	37.741	36.264	34.434	96.1 %	91.2 %	95.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	37.162	37.162	30.827	28.999	82.95 %	78.03 %	94.1 %
Departments							
001 Integrated Intelligence Management	37.162	37.162	30.827	28.999	83.0 %	78.0 %	94.1 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	237.292	221.841	90.84 %	84.92 %	93.49 %
Programme:18 Development Plan Implementation	16.058	16.058	12.471	12.007	77.66 %	74.78 %	96.28 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	8.314	7.851	78.87 %	74.48 %	94.4 %
Departments							
001 Socio-Economic Research	1.786	1.786	1.302	1.062	72.9 %	59.5 %	81.6 %
002 Monitoring & Evaluation	4.251	4.251	3.390	3.259	79.7 %	76.7 %	96.1 %
003 Oversight Inspection	4.503	4.503	3.621	3.529	80.4 %	78.4 %	97.5 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	4.157	4.156	75.35 %	75.34 %	100.0 %
Departments							
001 Manifesto Implementation	5.517	5.517	4.157	4.156	75.3 %	75.3 %	100.0 %
Development Projects							
N/A							
Total for the Vote	277.280	299.012	249.763	233.849	90.1 %	84.3 %	93.6 %

VOTE: 001 Office of the President

Quarter 3

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

VOTE: 001 Office of the President

Quarter 3

Quarter 3: 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 for FY 2022/23 prepared and submitted by 30th August 2023		
Report on one of FY 2023/24 Responses to internal audit queries prepared	Implementation progress on issues raised in the Internal Auditor General's Report for FY 2020/21 prepared and submitted to the Internal Auditor General	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,229.800
212103 Incapacity benefits (Employees)		7,356.899
221011 Printing, Stationery, Photocopying and Binding		17,334.001
221012 Small Office Equipment		5,885.000
222001 Information and Communication Technology Services.		18,725.000
223003 Rent-Produced Assets-to private entities		150,704.439
223004 Guard and Security services		9,880.000
223005 Electricity		79,960.000
227001 Travel inland		30,470.540
227004 Fuel, Lubricants and Oils		62,128.000
228002 Maintenance-Transport Equipment		26,605.210
	Total For Budget Output	439,278.889
	Wage Recurrent	0.000
	Non Wage Recurrent	439,278.889
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 of January, February and March 2024	No variation
One pre-retirement training for staff aged 45 years and above held and report produced		Activity deferred to Q4
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	MDA HIV/AIDS coordination was undertaken i.e. a meeting was held on 21st February 2024 and a Report produced	On track
One (01) Rewards and Sanctions Committee meetings Report produced	One (01) Rewards and sanctions Committee meeting held in February 2024 and a Report produced	Performance is on track.
Capacity of RDCs and DRDs on ROM and client charter built and report produced	RDCs and DRCs capacity was built during 02 RDC workshops held in Lango and Central Region	on track
One (01) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and report produced		Activity was deferred for Q4

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

Item	Spent
211101 General Staff Salaries	6,239,103.149
211103 Statutory salaries	44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,000.000
212102 Medical expenses (Employees)	18,000.000
221003 Staff Training	38,500.000
221016 Systems Recurrent costs	7,000.000
227001 Travel inland	40,000.000
227004 Fuel, Lubricants and Oils	23,750.000
273104 Pension	952,244.511
273105 Gratuity	2,581,766.363
Total For Budget Output	9,979,704.023
Wage Recurrent	6,283,443.149
Non Wage Recurrent	3,696,260.874
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<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 2024/25 developed and submitted	Developed the Ministerial Policy Statement (MPS) for FY 2024/25	Achieved
Quarter 2 Budget Performance Report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	Prepared and submitted Second quarter (Q2) performance report to MoFPED	On track
One quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	01 report on monitoring the implementation of the Office of the President planned outputs produced	On track
One (01) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	01 Governance and Security Programme performance report prepared	On track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,864.523
221001 Advertising and Public Relations	20,000.000
221002 Workshops, Meetings and Seminars	27,020.000
221003 Staff Training	8,797.500
221008 Information and Communication Technology Supplies.	3,422.000
221009 Welfare and Entertainment	178,853.274
221011 Printing, Stationery, Photocopying and Binding	66,704.076
221012 Small Office Equipment	7,500.000
223004 Guard and Security services	30,000.000
227004 Fuel, Lubricants and Oils	86,000.000
228002 Maintenance-Transport Equipment	61,333.142
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,575.000
263402 Transfer to Other Government Units	607,508.058
352899 Other Domestic Arrears Budgeting	547,131.051
Total For Budget Output	2,080,708.624
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,533,577.573
	Arrears	547,131.051
	<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	625 records managed	On track
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,867.795
Total For Budget Output	17,867.795
Wage Recurrent	0.000
Non Wage Recurrent	17,867.795
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**

The performance of the Commissions assessed and Bi annual performance reports produced	01 report produced on assessment of commissions	on track
Report on the half year Performance of Permanent secretaries produced		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	386,114.385
211107 Boards, Committees and Council Allowances	210,000.000
212102 Medical expenses (Employees)	35,500.000
221003 Staff Training	55,448.200
221009 Welfare and Entertainment	210,221.000
221011 Printing, Stationery, Photocopying and Binding	68,750.000
223004 Guard and Security services	47,000.000
225101 Consultancy Services	250,000.000

VOTE: 001 Office of the President

Quarter 3

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
227001 Travel inland		266,047.000
228002 Maintenance-Transport Equipment		119,000.000
	Total For Budget Output	1,648,080.585
	Wage Recurrent	0.000
	Non Wage Recurrent	1,648,080.585
	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 371 telephone lines, 46 electricity account and 38 accounts settled	on track
Quarterly Top Management Reports and 48 Senior Management Reports produced	01 Top Management report produced and 12 Senior management meetings held	On track
Ten (04) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	04 senior managers trained	On track
	Activity achieved in Q1	
	12 senior managers trained	on track
Contract and Evaluation Committee Reports produced	02 Contracts and Evaluation committee meetings held and reports produced	on track
	Procurement process on-going	
	08 pieces of land boundaries established	Works are on going
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		80,906.551
212102 Medical expenses (Employees)		22,382.700
221003 Staff Training		160,192.030
221005 Official Ceremonies and State Functions		35,557,958.441
221008 Information and Communication Technology Supplies.		102,961.200
221010 Special Meals and Drinks		31,500.000

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Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding		107,840.200
221016 Systems Recurrent costs		20,118.000
227001 Travel inland		68,808.361
227004 Fuel, Lubricants and Oils		348,254.000
228001 Maintenance-Buildings and Structures		100,710.168
228002 Maintenance-Transport Equipment		36,986.793
282102 Fines and Penalties		22,253.990
	Total For Budget Output	36,660,872.434
	Wage Recurrent	0.000
	Non Wage Recurrent	36,660,872.434
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	50,826,512.350
	Wage Recurrent	6,283,443.149
	Non Wage Recurrent	43,995,938.150
	Arrears	547,131.051
	<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		
	Procurement process for construction of the office of RDC Mityana is on progress i.e Contract has been signed and the Contractor has taken possession of the site	on track
	RDC office in Mukono District, construction works are on-going	on track
Stores at Headquarters Partitioned	Office of the President partitioned at Kingdom Kampala	
Motorvehicles repaired	Office of the President motor vehicles serviced and repaired	On going

VOTE: 001 Office of the President

Quarter 3

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		
	632 Tyres for field and Headquarter vehicles procured and distributed to entitled Officers	
	71 double cabin pickups have been procured and distributed to entitled Officers. While procurement of one station wagon, staff van (14 seater) and one omnibus commenced i.e. the contract was cleared by Solicitor General and contract signing is waiting for 4th Qtr release.	on track
One Omnibus purchased	Procurement 01 omnibus commenced i.e. the contract was cleared by Solicitor General and contract signing is waiting for 4th Qtr release.	on track
Office Furniture procured	Procurement of 200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs and Curtains for 30 offices procured	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 Contract signing is awaiting for 4th quarter release FY 2023/24.	on track
	Procurement process is on going	Procurement process is on going
	Conference Hall machines fully maintained	on track
	Procurement Process is on going	Procurement Process is on going
	Procurement Process is on going	Procurement Process is on going
	Procurement Process is on going	Procurement Process is on going
Secure Socket Layer Certificate procured.	Procurement Process is on going	Procurement Process is on going
	Procurement process was initiated	Procurement process was initiated
	Maintenance works were routinely done	on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 of staff van (14 seater) commenced i.e the contract was cleared by Solicitor General and contract signing is awaiting for 4th Qtr release	on track
	Security House renovated	On track
Stores at Headquarters Partitioned		
Motorvehicles repaired		
One Omnibus purchased		
Office Furniture procured		
Secure Socket Layer Certificate procured.		

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

Item	Spent
227004 Fuel, Lubricants and Oils	27,618.000
228002 Maintenance-Transport Equipment	430,744.115
312212 Light Vehicles - Acquisition	10,353,084.000
Total For Budget Output	10,811,446.115
GoU Development	10,811,446.115
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	10,811,446.115
GoU Development	10,811,446.115
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***Departments***Department:001 Mobilisation and Security Services****Budget Output:000014 Administrative and Support Services**

VOTE: 001 Office of the President

Quarter 3

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		
02 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.	02 cross border reports produced	On track
01 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	01 Report was produced from the Victory Day celebrations on 26th January, Tarehe Sita Celebrations on 6th February and Women's Day Celebrations on 8th March.	Performance is on track
04 reports produced on Government Campus monitoring.	01 report was produced on the progress of the Government Campus at Bwebajja. The meetings were convened by the Project Management Team (PMT) which discussed the status of the ESIA and other designs for the Campus	Performance is on track
Cross border relations promoted i.e eight (08) cross border meetings held and reports produced	01 Cross border relations meeting held	
04 reports produced on RDCs capacity building workshops	01 RDC capacity building workshop report was produced. The report covered areas of critical importance RDCs are trained in including health and well living, patriotism, monitoring and evaluation; and communication	Performance is on track
05 special investigations reports produced	05 Special investigation reports were produced.	
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDC and Deputy RDCs were trained in Monitoring and Evaluation of Government Programs. This took place in workshops held in the central and Lango Sub-regions. A report on the same was produced	on track
01 reports on implementation of service delivery issues produced.	01 report on the implementation of service delivery issues was produced covering among other things the obstacles that hinder an effective and efficient delivery mechanism for government services to the citizenry.	on track
02 staffs trained and 01 report produced.	02 staff were trained	
04 research papers produced	01 research paper produced	
01 MOUs between Uganda and Arab world signed	02 MOUs signed between AAYC and PYU and ICESCO and AAYC	
01 anniversary report produced	Anniversary week ceremony held from 4th to 9th march	
Capacity of 2500 youths and 36 staffs built and 01 report produced.	2500 youths trained	

VOTE: 001 Office of the President

Quarter 3

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		
01 strategic papers on policy related issues produced and submitted to HE the President	01 Strategic paper on policy issues developed	
02 performance reports for RDCs produced	02 performance reports produced	on track
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	01 accommodation block renovated	work are still on going
02 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	03 investiture ceremonies held for Victory Day Tarehe Sita and Womens Day	On track
2 research reports produced on proposed nominees meriting award	03 research reports were developed on the nominees meriting award of honors and medals for the 03 investiture ceremonies held in the third quarter	on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221005 Official Ceremonies and State Functions		1,208,483.774
221009 Welfare and Entertainment		49,514.866
223004 Guard and Security services		1,409,991.800
225201 Consultancy Services-Capital		229,348.629
227004 Fuel, Lubricants and Oils		615,000.000
262101 Contributions to International Organisations-Current		498,752.500
263402 Transfer to Other Government Units		10,814,992.340
282101 Donations		1,144,000.000
	Total For Budget Output	15,970,083.909
	Wage Recurrent	0.000
	Non Wage Recurrent	15,970,083.909
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,970,083.909
	Wage Recurrent	0.000
	Non Wage Recurrent	15,970,083.909
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	02 security guidelines developed	
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	
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 security agencies coordinated	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		199,271.900
221002 Workshops, Meetings and Seminars		233,726.600
221003 Staff Training		25,000.000
221009 Welfare and Entertainment		318,247.000
227001 Travel inland		150,000.000
227004 Fuel, Lubricants and Oils		107,000.000
263402 Transfer to Other Government Units		3,222,316.842
	Total For Budget Output	4,255,562.342
	Wage Recurrent	0.000
	Non Wage Recurrent	4,255,562.342
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460145 Institutional Governance and Leadership		

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
	<p>Conducted two (2) inter-ministerial meetings with the constituent MDAs including OP, MoDVA, MoPS, NPA, DEI, MoLG, MoGLSD, and MoICT&NG. The meetings were held to finalize the draft Cabinet Memorandum on NSP before submission to Top Management.</p>	<p>No variation work is still in progress</p>
<p>Patriotism training training programmes conducted for Secondary schools and post primary institutions</p>	<p>The Office built the capacity of 12,603 (Students, teachers, PWDs, youth, and alumni in patriotism ideology and mindset change as indicated in the following institutions among others;</p> <ol style="list-style-type: none"> 1. 757 students of Mt. Zion S.S., Iganga district. 2. 290 students of Wanyange Girls S.S, Jinja. 3. 500 students of Kisiki College, Namutumba. 4. 520 Headteachers of Secondary Schools in the Western Region. 5. 50 staff of UNCST, UNSTEI-SEP, and STI Secretariat. 6. 200 students of Butabika School of Nursing and Psychiatry. 7. 4,336 students for various schools in the Kiruhura district and pass-out ceremonies were conducted and a report was produced. 8. 5,000 students fr 13 schools in Pallisa district namely: Pallisa S. S, Akadot Seed S. S, St. Anthony S. S, Olok Seed S. S, Kibale S. S, Kamuge High School, Kameke S. S, Kasodo Technical Institute, Pallisa Community S.SM Pallisa Progressive S.S, St. Daniel S.S, Victory S.S, and St. John Paul Chelekura. 	<p>Collaboration with stakeholders such as Religious Leaders, RDCs, NRM Secretariat and Local Governments which widened the scope of coverage and numbers.</p>
<p>1. Radio and Television talk shows. 2. I.E.C materials produced and distributed</p>	<p>01 quarterly report was produced on sensitization and awareness programs on patriotism and mindset change. This was carried out through media platforms on a weekly basis i.e. on Radio Simba by Mr. Sekabanja Edward, a former RDC. Topics of discussion included among others; The Spirit of Patriotism, Patriotic Methods of Work, Highlights of Uganda's History.</p>	<p>No variation and the activity is progressively being implemented.</p>

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
1. Monitoring implementation of patriotism in secondary schools and tertiary institutions.. 2. 20 stakeholder consultative meetings held . 3. performance review meetings 4. Patriotism activities coordinated in all districts	100 post-primary, secondary and tertiary Institutions from 06 Districts of West Nile region i.e. Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Maracha and Nebbi were monitored. Further 57 on-spot monitoring activities were done in post-primary and tertiary institutions including: Kakungulu Memorial S.S, City High School, Makerere College, Kampala High School, St. Joseph's Girls' Nsambya, Kansanga Seed S.S, Kibuli S.S, Lakeside College Luzira, Nakawa Union Vision S.S, St. Mary's S.S Mutungo, Amka Classis School among others. The activities focused on performance of Patriotism Clubs in schools and tertiary Institutions, performance of routine and termly patriotism activities, Knowledge and skill level on patriotism concepts and functionality of Patriotism Coordinators.	The performance is on track
Patriotism training and sensitization workshops for informal communities conducted.	10 patriotism ideology and mindset change capacity building activities were conducted in informal communities i.e. Kyankima-Nangabo Wakiso boda boda cyclists, Kitende-Wakiso boda boda cyclists, Nakulabye ghetto youth and Kira Market vendors among others. The groups were taken through the following topics; Constitutional Duties of a Citizen, Highlights of Uganda Government Programs and the Role of the Youth in Socio-Economic Transformation.	None registered
Training of NSPC staff conducted.	01 staff was trained in Information and Business Administration. The course will end in September 2024.	Inadequate budget to fund the staffs training

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,045.900
221003 Staff Training		2,500.000
221009 Welfare and Entertainment		65,438.000
227001 Travel inland		67,388.800
227004 Fuel, Lubricants and Oils		50,000.000

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Quarter 3

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
228002 Maintenance-Transport Equipment		102,194.066
282301 Transfers to Government Institutions		962,702.840
	Total For Budget Output	1,358,269.606
	Wage Recurrent	0.000
	Non Wage Recurrent	1,358,269.606
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,613,831.948
	Wage Recurrent	0.000
	Non Wage Recurrent	5,613,831.948
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
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 Bills placed on the cabinet agenda for consideration	On track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Conducted the Swearing in and induction of the newly appointed Principal Private Secretary to the President. Capacity building was undertaken by Permanent Secretaries in the following fields: How to improve performance of loan funded Projects; Implementation of the integrated Transport Monitoring System; Management of Government Assets; Payroll Management.	On track
	35 Draft Bills/ Principles placed on the Agenda for consideration.	Separation of the Omnibus Bill on rationalization of Agencies and Public Expenditure into individual Bills sector by sector increased the number of Bills.
	01 Draft policy was placed on the Agenda of Cabinet and considered.	On track
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
	01 Draft Policy on the Proposed NDP IV strategic direction and growing the economy tenfold was discussed and recommendations made by the Permanent Secretaries' Forum	
	01 Draft Policy discussed and recommendation made in Permanent Secretaries Forum	On track
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	11 sets of Cabinet Minutes produced and Confirmed. 2,196 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.	On track

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Cabinet Records from January - March 2024 have been scanned and uploaded on the system. Binding of Cabinet Records for 2023 was finalized and sorting of Cabinet records for 2024 has commenced.	
	41 Cabinet Memoranda placed on the Agenda for consideration by Cabinet.	Following the recommendations from the Annual Report on Cabinet's Performance, the Cabinet adopted several recommendations which have improved how the meetings are conducted hence improving the performance.
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 January - March 2024 have been scanned and uploaded on the system. Binding of Cabinet Records for 2023 was finalized and sorting of Cabinet records for 2024 has commenced.	On track
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	The Procurement process for the 2nd phase of the database design was initiated and is in its final stages.	On track
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	03 Members of Staff trained to support Cabinet in executing its mandate	On track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,346.017	
212103 Incapacity benefits (Employees)	3,000.000	
221003 Staff Training	114,229.800	

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Quarter 3

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
221008 Information and Communication Technology Supplies.		44,499.199
221009 Welfare and Entertainment		75,000.000
221010 Special Meals and Drinks		28,792.900
221011 Printing, Stationery, Photocopying and Binding		15,989.892
222001 Information and Communication Technology Services.		7,167.500
223005 Electricity		1,250.000
224004 Beddings, Clothing, Footwear and related Services		2,800.000
227001 Travel inland		55,524.100
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		14,446.700
	Total For Budget Output	604,046.108
	Wage Recurrent	0.000
	Non Wage Recurrent	604,046.108
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	604,046.108
	Wage Recurrent	0.000
	Non Wage Recurrent	604,046.108
	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	42 sets of Submissions to the Cabinet were reviewed of which 57% met the minimum standards of Regulatory Best Practices.	The number is dependent on what Ministries submit to Cabinet

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	9 (3F, 6M) Staff of the Department trained on Performance Management	the gap in number of Staff is due to staffing gaps in the Department
40 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	40 Submissions to cabinet reviewed for adequacy and harmony	On track
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		
	100 Policy Analysts from all MDAs trained on Option Selection in RIA	
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) implementation monitored and evaluated	
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 PAC and 100 DCUS members built on Guide on RIA and Climate Change	Number of directors reduced following the phasing out of the position of Directors in Public Service
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Public Policy reviewed and aligned to NDP III and International Frameworks	01 Public-Private Partnership Framework Policy 2010 reviewed	
1 Public Policy implementation monitored, evaluated and findings disseminated	01 Public Policy implementation monitored, evaluated and findings disseminated	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Public Policy implementation monitored, evaluated and findings disseminated	Technical Vocational Education and Training (TVET) Policy, 2019 monitored and evaluated, and findings disseminated	
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	01 Cabinet Memorandum on status of implementation of Cabinet Decisions and 04 Policy Briefs were prepared on: Strengthening Land Acquisition Processes for Effective Infrastructure Development in Uganda, Tracking the Balaalo Question in Northern and Eastern Uganda produced	
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
5 MDAs guided on policy development and reports produced	11 MDAs guided on Policy development and Reports	Guidance is demand driven and facilitated by the Inviting MDA
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 of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	Capacity of 100 PAC and 100 DCUS members on guide to RIA and Climate Change respectfully	Members of DCUS Forum, specifically Directors reduced in number following the phasing out of the Position of Directors
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,413.526	
212102 Medical expenses (Employees)	5,500.000	
221002 Workshops, Meetings and Seminars	12,500.000	
221003 Staff Training	75,000.000	
221007 Books, Periodicals & Newspapers	5,700.000	

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Quarter 3

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
221009 Welfare and Entertainment		17,700.000
221011 Printing, Stationery, Photocopying and Binding		18,406.483
222001 Information and Communication Technology Services.		2,000.000
223005 Electricity		750.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		102,236.379
228002 Maintenance-Transport Equipment		4,891.100
	Total For Budget Output	405,097.488
	Wage Recurrent	0.000
	Non Wage Recurrent	405,097.488
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	405,097.488
	Wage Recurrent	0.000
	Non Wage Recurrent	405,097.488
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
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		
08Ministries held accountable for results and reports produced	08 Ministries held accountable for results	
	PDM implementation monitored and report produced	

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
PDM Implementation Monitored and report produced	PDM activities monitored and a report produced	
PDM Implementation Monitored and report produced		
01 status reports on service delivery produced	01 status report on service delivery produced	on track
2500 PDM SACCOs and enterprises verified and 04 reports produced	Promoted PDM activities in 03 Sub-regions of Gulu and Mbarara	On track
03 sensitization reports on non-traditional security issues produced	03 sensitization activities conducted and reports produced on matters of security	On track
01 Policy briefs prepared and submitted to H.E the President	01 Policy Brief to H.E. the President prepared and submitted	
02 Cabinet Memorandum produced on progress of the PDM implementation programs		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		475,404.651
221003 Staff Training		120,750.000
221009 Welfare and Entertainment		7,800.000
224009 Classified Expenditure		5,455,000.000
227001 Travel inland		205,482.222
227004 Fuel, Lubricants and Oils		51,523.200
263402 Transfer to Other Government Units		1,018,968.000
	Total For Budget Output	7,334,928.073
	Wage Recurrent	0.000
	Non Wage Recurrent	7,334,928.073
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460145 Institutional Governance and Leadership		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	03 Investiture Ceremonies were held including Victory Day on 26th January, Tarehe Sita on 6th February, and International Women's Day celebrations on 8th March 2024.	The performance is on track and there no variations
procure medals		
field visits Prepare reports	03 reports were produced from the due diligence exercises conducted on the proposed nominees for the award of awards and Honours during the Investiture ceremonies.	No variation registered, output is on track
	03 Lists of National Honours with names of 157 persons conferred upon medals and awards were published in the National Gazette	Performance is on track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,618.400
212102 Medical expenses (Employees)		2,400.000
221001 Advertising and Public Relations		15,000.000
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		87,926.000
227001 Travel inland		79,520.000
227004 Fuel, Lubricants and Oils		30,000.000
282301 Transfers to Government Institutions		1,857,111.750
	Total For Budget Output	2,183,576.150
	Wage Recurrent	0.000
	Non Wage Recurrent	2,183,576.150
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,518,504.223
	Wage Recurrent	0.000
	Non Wage Recurrent	9,518,504.223
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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	A tracking report of manifesto commitments within 5 NDP III programs produced.	
<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>	Popularized Manifesto commitments and achievements in 1 print media, 5 TV talk shows, 5 radio talk shows, 1 on line publications and a Documentary. 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.	
<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>	03 Sub-regional Manifesto Reports were compiled i.e. Bunyoro, Acholi and Lango sub-regional. 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.	Performance is on track
Hold a manifesto week.		Activity is carried out in the Fourth Quarter of each FY
Conduct regular staff trainings		

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

Conduct regular trainings of the system users of the system and data entry.	Conducted regular trainings of the system users on the system and data entry and also undertook regular reviews of the system indicators and its operational.	
Conduct regular maintenance of the system.		
Undertake regular review of the system indicators.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	265,786.900
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	102,500.000
221009 Welfare and Entertainment	213,732.000
221011 Printing, Stationery, Photocopying and Binding	187,325.200
227001 Travel inland	510,210.000
227004 Fuel, Lubricants and Oils	275,000.000
228002 Maintenance-Transport Equipment	111,396.000
Total For Budget Output	1,725,950.100
Wage Recurrent	0.000
Non Wage Recurrent	1,725,950.100
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,725,950.100
Wage Recurrent	0.000
Non Wage Recurrent	1,725,950.100
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery**Sub SubProgramme:08 Socio-Economic Monitoring and Research**

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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*Departments***Department:001 Socio-Economic Research****Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects****PIAP Output: 18040602 APEX Platform operationalised****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

	01 Report on the Status of Implementation of Innovation-Funded Projects in Nabusanke	In line with the planned
	01 Research Report produced on the Process Evaluation of the Parish Development Model (PDM) conducted in 30 Sampled Districts in Uganda.	On track performance.
	01 Report on the Status of Implementation of Innovation Funderd Projects in Nabusanke	Performance on track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,547.000
212102 Medical expenses (Employees)	10,000.000
221003 Staff Training	25,070.000
221007 Books, Periodicals & Newspapers	750.000
221008 Information and Communication Technology Supplies.	15,000.000
221011 Printing, Stationery, Photocopying and Binding	37,500.000
221012 Small Office Equipment	2,500.000
221017 Membership dues and Subscription fees.	5,000.000
223005 Electricity	2,000.000
224011 Research Expenses	25,000.000
225101 Consultancy Services	79,500.000
227001 Travel inland	115,915.441
228002 Maintenance-Transport Equipment	6,611.540
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	351,393.981
Wage Recurrent	0.000
Non Wage Recurrent	351,393.981
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	351,393.981
	Wage Recurrent	0.000
	Non Wage Recurrent	351,393.981
	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	The Report to be prepared after the APEX Platform is held	The Report to be prepared after the APEX Platform is held
	Output not planned for third quarter	Output not planned for third quarter
	Output not planned for third quarter	Output not planned for third quarter
	Output not planned for Quarter three	Output not planned for Quarter three
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 deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.
	Output not planned for third quarter	Output not planned for third quarter
	output not planned for third quarter	output not planned for third quarter

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

VOTE: 001 Office of the President

Quarter 3

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
221008 Information and Communication Technology Supplies.		95,000.000
221009 Welfare and Entertainment		75,000.000
221011 Printing, Stationery, Photocopying and Binding		131,469.700
221012 Small Office Equipment		10,000.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		17,054.000
223005 Electricity		5,000.000
224001 Medical Supplies and Services		25,000.000
225101 Consultancy Services		200,000.002
227001 Travel inland		443,935.600
228002 Maintenance-Transport Equipment		59,873.665
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	1,250,832.967
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,832.967
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,250,832.967
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,832.967
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

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 Bukedi and Teso Subregions incorporating cross-cutting issues produced. 01 Service delivery review report on the implementation of UgFIT projects in Sheema, Bushenyi, Mitooma, Rubirizi, and Buhweju districts Produced.	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	47,500.000
221002 Workshops, Meetings and Seminars	70,000.000
221007 Books, Periodicals & Newspapers	500.000
221008 Information and Communication Technology Supplies.	41,870.000
221011 Printing, Stationery, Photocopying and Binding	29,000.000
221012 Small Office Equipment	2,000.000
223005 Electricity	6,000.000
223006 Water	2,400.000
227001 Travel inland	819,133.700
228002 Maintenance-Transport Equipment	64,126.622
Total For Budget Output	1,092,530.322
Wage Recurrent	0.000
Non Wage Recurrent	1,092,530.322
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,092,530.322
Wage Recurrent	0.000
Non Wage Recurrent	1,092,530.322
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
	GRAND TOTAL	98,170,229.511
	Wage Recurrent	6,283,443.149
	Non Wage Recurrent	80,528,209.196
	GoU Development	10,811,446.115
	External Financing	0.000
	Arrears	547,131.051
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 3

Quarter 3: 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	
Quarterly responses to internal Audit queries prepared and submitted	Responses to the Internal Audit Report for Q4 FY 2022/23 and Q2 as well as Implementation progress on issues raised in the Internal Auditor General's Report for FY 2020/21 prepared and submitted to the Internal Auditor General
Responses to Auditor General Report prepared and submitted	
Responses to Auditor General Report prepared and submitted	NA
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)	138,482.900
212103 Incapacity benefits (Employees)	32,014.390
221011 Printing, Stationery, Photocopying and Binding	48,025.001
221012 Small Office Equipment	13,247.200
222001 Information and Communication Technology Services.	237,449.000
223003 Rent-Produced Assets-to private entities	620,090.180
223004 Guard and Security services	57,880.000
223005 Electricity	149,960.000
223006 Water	15,000.000
227001 Travel inland	147,928.288
227004 Fuel, Lubricants and Oils	186,382.000
228002 Maintenance-Transport Equipment	59,916.122
Total For Budget Output	1,706,375.081

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	1,706,375.081
	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 every 28th of each Month
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	MDA HIV/AIDS coordination was undertaken i.e. meetings were held on 17th August, 25th October 2023, and 21st February 2024, and Reports were produced.
Four (04) Rewards and Sanctions Committee meetings Reports produced	Three (03) Rewards and sanctions Committee meetings held in August, December 2023 and February 2024 and Reports were produced
Capacity of RDCs and DRDs on ROM and client charter built and two reports produced	Capacity of RDCs and DRDCs was built in all RDC workshops
Three (03) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and reports produced	
End of year staff get together party held and report produced	

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

Item	Spent
211101 General Staff Salaries	16,969,663.768
211103 Statutory salaries	133,020.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,252.000
212102 Medical expenses (Employees)	54,000.000
221003 Staff Training	115,500.000
221016 Systems Recurrent costs	22,118.000
227001 Travel inland	126,572.000
227004 Fuel, Lubricants and Oils	71,250.000
273104 Pension	3,029,745.565

VOTE: 001 Office of the President

Quarter 3

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
273105 Gratuity		5,635,157.964
	Total For Budget Output	26,267,279.297
	Wage Recurrent	17,102,683.768
	Non Wage Recurrent	9,164,595.529
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Ministerial Policy Statement for FY 2014/25 developed and submitted	Developed the Ministerial Policy Statement (MPS) for FY 2024/25	
Quarter Four (04) quarterly performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	03 quarterly performance reports prepared and submitted to MoFPED	
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	03 report on monitoring the implementation of the Office of the President planned outputs 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	03 Governance and Security Programme performance reports prepared	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,289,480.145
221001 Advertising and Public Relations		107,500.000
221002 Workshops, Meetings and Seminars		152,020.000
221003 Staff Training		47,797.500
221008 Information and Communication Technology Supplies.		27,000.000

VOTE: 001 Office of the President

Quarter 3

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
221009 Welfare and Entertainment		516,611.774
221011 Printing, Stationery, Photocopying and Binding		90,968.740
221012 Small Office Equipment		12,131.900
223004 Guard and Security services		211,073.000
227004 Fuel, Lubricants and Oils		258,000.000
228002 Maintenance-Transport Equipment		239,436.151
228003 Maintenance-Machinery & Equipment Other than Transport		15,825.900
263402 Transfer to Other Government Units		1,827,134.325
352899 Other Domestic Arrears Budgeting		547,131.051
	Total For Budget Output	5,342,110.486
	Wage Recurrent	0.000
	Non Wage Recurrent	4,794,979.435
	Arrears	547,131.051
	<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	1875 records managed	
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)		189,105.131
	Total For Budget Output	189,105.131
	Wage Recurrent	0.000
	Non Wage Recurrent	189,105.131
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		

VOTE: 001 Office of the President

Quarter 3

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		
The performance of the Commissions assessed and Bi annual performance reports produced	03 reports produced on assessment of commissions	
Report on the half year Performance of Permanent secretaries produced	NA	
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)		741,995.638
211107 Boards, Committees and Council Allowances		340,000.000
212102 Medical expenses (Employees)		58,000.000
221003 Staff Training		93,500.000
221009 Welfare and Entertainment		600,000.000
221011 Printing, Stationery, Photocopying and Binding		112,500.000
223004 Guard and Security services		77,000.000
225101 Consultancy Services		375,000.000
227001 Travel inland		675,000.000
228002 Maintenance-Transport Equipment		194,000.000
282301 Transfers to Government Institutions		1,000,000.000
	Total For Budget Output	4,266,995.638
	Wage Recurrent	0.000
	Non Wage Recurrent	4,266,995.638
	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 371 telephone lines, 46 electricity account and 38 accounts settled	
Quarterly Top Management Reports and 48 Senior Management Reports produced	03 Top Management report produced and 36 Senior management meetings held	
Ten (10) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	06 senior managers trained	

VOTE: 001 Office of the President

Quarter 3

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	Activity achieved in Q1
Capacity of 48 senior managers built in procurement and contract management	36 senior managers trained
Contract and Evaluation Committee Reports produced	06 Contracts and Evaluation committee meetings held and reports produced
Computer supplies and IT Services procured	Procurement process on-going
Boundary of 30 pieces of land established	20 pieces of land boundaries established
Report on responses to Internal Audit issues prepared and submitted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,688.000
212102 Medical expenses (Employees)	44,882.700
221003 Staff Training	187,015.530
221005 Official Ceremonies and State Functions	59,711,119.041
221008 Information and Communication Technology Supplies.	151,995.020
221010 Special Meals and Drinks	52,500.000
221011 Printing, Stationery, Photocopying and Binding	165,306.200
221016 Systems Recurrent costs	20,118.000
223006 Water	18,408.312
223901 Rent-(Produced Assets) to other govt. units	1,006,693.568
227001 Travel inland	290,276.676
227004 Fuel, Lubricants and Oils	640,000.000
228001 Maintenance-Buildings and Structures	172,446.817
228002 Maintenance-Transport Equipment	136,861.852
282102 Fines and Penalties	52,253.990
Total For Budget Output	62,840,565.706
Wage Recurrent	0.000
Non Wage Recurrent	62,840,565.706
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	100,612,431.339
	Wage Recurrent	17,102,683.768
	Non Wage Recurrent	82,962,616.520
	Arrears	547,131.051
	<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 is on progress i.e Contract has been signed and the Contractor has taken possession of the site
Three RDC offices renovated	
Office of the President head office stores partitioned	Office of the President partitioned at Kingdom Kampala
Old VIP functional Tent refurbished.	
Headquarter and field Motor vehicles serviced and repaired.	Office of the President motor vehicles serviced and repaired
800 Tyres for Headquarter and field offices procured.	814 tyres for field and Headquarter vehicles procured and distributed to the entitled Officers.
86 Double Cabin Pickup vehicles for field offices procured.	71 double cabin pickups have been procured and distributed to entitled Officers. While procurement of one station wagon, staff van (14 seater) and one omnibus commenced i.e the contract was cleared by Solicitor General and contract signing is awaiting for 4th Qtr release
One omnibus for headquarter procured	Procurement 01 omnibus commenced i.e. the contract was cleared by Solicitor General and contract signing is waiting for 4th Qtr release.
Curtains for 30 RDC offices procured.	
Office Furniture procured	Procurement of 200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs and Curtains for 30 offices procured
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 Contract signing is awaiting for 4th quarter release FY 2023/24.
New public address system for the Conference Hall procured.	Procurement process is on going
Conference Hall machines maintained.	Conference Hall machines fully maintained

VOTE: 001 Office of the President

Quarter 3

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.	Procurement Process is on going
Office and Microsoft Licence for computers at Headquarter and field procured.	Procurement Process is on going
Private Automatic Branch Exchange procured.	Procurement Process is on going
Secure Socket Layer Certificate procured.	Procurement Process is on going
Zoom licences procured.	Procurement process was initiated
Preventive maintenance and service of IT equipment undertaken.	Maintenance works are routinely done
One 14 seater vehicle for headquarter procured	Procurement of staff van (14 seater) commenced i.e the contract was cleared by Solicitor General and contract signing is awaiting for 4th Qtr release
Security House renovated	Security House renovated
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.	NA
Secure Socket Layer Certificate procured.	NA
Zoom licences procured.	NA

VOTE: 001 Office of the President

Quarter 3

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		
Preventive maintenance and service of IT equipment undertaken.	NA	
One 14 seater vehicle for headquarter procured		
Security House renovated	NA	
vvvvv	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		296,118.000
228002 Maintenance-Transport Equipment		438,001.115
312212 Light Vehicles - Acquisition		10,353,084.000
	Total For Budget Output	11,087,203.115
	GoU Development	11,087,203.115
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	11,087,203.115
	GoU Development	11,087,203.115
	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.	04 cross border reports produced	

VOTE: 001 Office of the President

Quarter 3

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	
03 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	02 Reports have been produced from the 04 National Celebrations held i.e. Independence Day, Victory Day, Tarehe Sita and Women's Day
04 reports produced on Government Campus monitoring.	03 reports have been developed from the PMT meetings held on the progress of the Government Campus at Bwebajja.
01 survey report produced on impact of Office of the President deliverables.	
Cross border relations promoted i.e eight (08) cross border meetings held and reports produced	06 cross border relations meetings held
04 reports produced on RDCs capacity building workshops	NA04 reports from RDC Capacity Building Workshops have been produced by the end of Q3
20 special investigations reports produced	15 Special investigation reports have been produced.
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	03 reports have been produced on the training of RDCs and Deputy RDCs on monitoring and evaluating government programmes.
04 reports on implementation of service delivery issues produced.	03 reports have been produced on the status and performance of government MDAs in the delivery of services to the citizenry
08 staffs trained and 01 report produced.	06 staffs have been trained
04 research papers produced	03 research papers produced
04 MOUs between Uganda and Arab world signed	03 MOUs signed
01 anniversary report produced	Anniversary week ceremony held from 4th to 9th march
Capacity of 10,000 youths and 36 staffs built and 01 report produced.	25,000 youths trained. Focus was on the younger innovators in Makerere university, capacity building.
04 strategic papers on policy related issues produced and submitted to HE the President	02 Strategic paper on policy issues developed
08 performance reports for RDCs produced	06 performance reports produced
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	01 accommodation block renovated
06 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	04 Investiture ceremonies held i.e. Independence Day, Victory Day, Tarehe Sita and Women's Day
06 research reports produced on proposed nominees meriting award	04 research reports have been developed on nominees that were awarded medals and honors on the 04 investiture ceremonies held.

VOTE: 001 Office of the President

Quarter 3

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
221005 Official Ceremonies and State Functions	3,280,934.243
221009 Welfare and Entertainment	249,514.866
223004 Guard and Security services	1,984,000.000
225201 Consultancy Services-Capital	729,348.629
227004 Fuel, Lubricants and Oils	1,630,000.000
262101 Contributions to International Organisations-Current	1,366,347.500
263402 Transfer to Other Government Units	31,498,597.685
282101 Donations	3,144,000.000
Total For Budget Output	43,882,742.923
Wage Recurrent	0.000
Non Wage Recurrent	43,882,742.923
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	43,882,742.923
Wage Recurrent	0.000
Non Wage Recurrent	43,882,742.923
Arrears	0.000
<i>AIA</i>	0.000
<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	06 security guidelines developed

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	438 District Security Status reports produced
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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	02 security agencies coordinated.
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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)	299,271.900
221002 Workshops, Meetings and Seminars	594,866.900
221003 Staff Training	25,000.000
221009 Welfare and Entertainment	932,817.000
224009 Classified Expenditure	21,940,000.000
227001 Travel inland	450,000.000
227004 Fuel, Lubricants and Oils	199,993.500
263402 Transfer to Other Government Units	4,500,000.000
352899 Other Domestic Arrears Budgeting	2,000,000.000
Total For Budget Output	30,941,949.300
Wage Recurrent	0.000
Non Wage Recurrent	28,941,949.300
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	Prepared an abridged version of the NSP Implementation strategy for onward submission to His Excellency the President by the Chairperson of the Inter-Ministerial Committee/ Commissioner/ NSPC.
Capacity of 50,000 Citizenry (Teachers, Students, Youth outside school and PWDs)	By the end of the third quarter, the capacity of 63,500 citizenries (Students, teachers, PWDs, youth, and alumni had been enhanced in patriotism ideology and mindset change.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070402 National service program established**Programme Intervention: 160704 Establish and operationalize a National Service Program**

40 sensitization and awareness programmes on the patriotism ideology and mind-set change conducted through media houses.	03 reports on popularization of patriotism through media platforms, produced.
Implementation of Patriotism activities monitored and evaluated in 400 schools and post primary institution.	388 monitoring of patriotism activities in post-primary, secondary and tertiary institutions have been conducted and three (03) reports produced.
Capacity of 40 informal communities built in patriotism and mindset change to promote the Parish development Model.	By the end of the third quarter (03), the capacity of 31 informal communities had been built in patriotism ideology and mindset change.
Capacity of 8 NSPC staff built in Good governance and Monitoring and Evaluation.	03 Staffs have been trained so far.

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)	559,691.000
221003 Staff Training	52,500.000
221009 Welfare and Entertainment	212,400.000
227001 Travel inland	326,219.800
227004 Fuel, Lubricants and Oils	150,000.000
228002 Maintenance-Transport Equipment	140,162.366
282301 Transfers to Government Institutions	2,051,407.320
Total For Budget Output	3,492,380.486
Wage Recurrent	0.000
Non Wage Recurrent	3,492,380.486
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	34,434,329.786
Wage Recurrent	0.000
Non Wage Recurrent	32,434,329.786
Arrears	2,000,000.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:03 Policy and Legislation Processes

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	12 Bills have been placed on Cabinet Agenda for consideration
PIAP Output: 16060407 Policies approved by Cabinet	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
One Annual Permanent Secretaries' Retreat organized Capacity building Programmes organized	The Swearing in and induction of the newly appointed Principal Private Secretary to the President was conducted. Capacity building was undertaken by Permanent Secretaries in the following fields: How to improve performance of loan funded Projects; Implementation of the integrated Transport Monitoring System; Management of Government Assets; Payroll Management.
16 Bills placed on the Cabinet Agenda for consideration by Cabinet	42 Draft Bills /Principles considered and discussed by Cabinet
4 Policies placed on the Cabinet Agenda for consideration by Cabinet	05 draft Policies were 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	
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	09 Draft Policies were placed on the Agenda of the Permanent Secretaries' Forum and considered
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	03 raft Policy discussed and recommendation made in Permanent Secretaries Forum
PIAP Output: 16060410 Cabinet Memoranda considered and approved	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	35 sets of Cabinet Minutes produced and Confirmed. 6,362 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.
A compendium of Cabinet Records (Minutes and Memoranda) from 2020-2022 developed	Binding of Cabinet Records for 2023 was finalized. Sorting of Cabinet Records for the year 2024 has commenced.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060410 Cabinet Memoranda considered and approved	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
One Annual Cabinet Retreat organized and reports produced Capacity building training conducted	
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	140 Cabinet Memoranda were considered and discussed by Cabinet.
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	Binding of Cabinet Records for 2023 was finalized. Sorting of Cabinet Records for the year 2024 has commenced.
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 1st phase of the database redesign was completed and the 2nd phase is in the final stages.
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 12 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; Strategic Leadership and Management Ability for Uganda; Public Sector Financial Management
24 Staff trained in various fields	NA
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)	456,746.017
212103 Incapacity benefits (Employees)	3,000.000
221003 Staff Training	308,647.500
221007 Books, Periodicals & Newspapers	13,397.366
221008 Information and Communication Technology Supplies.	44,499.199
221009 Welfare and Entertainment	224,700.000
221010 Special Meals and Drinks	42,298.000
221011 Printing, Stationery, Photocopying and Binding	44,514.372

VOTE: 001 Office of the President

Quarter 3

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	
221017 Membership dues and Subscription fees.	5,000.000	
222001 Information and Communication Technology Services.	12,040.000	
223005 Electricity	2,500.000	
223006 Water	500.000	
224004 Beddings, Clothing, Footwear and related Services	37,900.000	
227001 Travel inland	170,694.464	
227004 Fuel, Lubricants and Oils	277,500.000	
228002 Maintenance-Transport Equipment	50,169.994	
228003 Maintenance-Machinery & Equipment Other than Transport	1,841.000	
	Total For Budget Output	1,695,947.912
	Wage Recurrent	0.000
	Non Wage Recurrent	1,695,947.912
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,695,947.912
	Wage Recurrent	0.000
	Non Wage Recurrent	1,695,947.912
	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	137 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	All 9 Staff of the Department trained	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	120 Submissions to the cabinet reviewed for adequacy and harmony
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	
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	300 Officials trained
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	30 Cabinet Decisions implementation monitored and evaluated
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 300 PAc and 300 DCUS members built
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	03 Public-Private Partnership Framework Policy 2010, Public Service Training Policy and the Land Use Policy reviewed
4 Public Policy implementation monitored, evaluated and findings disseminated	03 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	TVET Policy, National Housing Policy and the National Social Protection Policy monitored and evaluated, and findings disseminated

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
20 Cabinet Decisions monitored and reports produced, and 2 Cabinet Memoranda on M&E of implementation of Cabinet Decisions prepared	03 cabinet memoranda and 12 policy Briefs produced
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
20 MDAs guided on policy development and reports produced	23 MDAs guided on Policy development and Reports
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	NA
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	Capacity of 300 PAC and 300 DCUS members on guide to RIA and Climate Change respectfully
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)	241,047.387
212102 Medical expenses (Employees)	9,000.000
221002 Workshops, Meetings and Seminars	30,000.000
221003 Staff Training	225,000.000
221007 Books, Periodicals & Newspapers	5,700.000
221009 Welfare and Entertainment	53,100.000
221011 Printing, Stationery, Photocopying and Binding	34,336.766
222001 Information and Communication Technology Services.	4,000.000
223005 Electricity	1,500.000
223006 Water	625.000
227001 Travel inland	216,218.000
227004 Fuel, Lubricants and Oils	295,436.379
228002 Maintenance-Transport Equipment	13,290.820
Total For Budget Output	1,129,254.352
Wage Recurrent	0.000
Non Wage Recurrent	1,129,254.352
Arrears	0.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
	Total For Department 1,129,254.352
	Wage Recurrent 0.000
	Non Wage Recurrent 1,129,254.352
	Arrears 0.000
	<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	24 Ministries held accountable
PDM Implementation Monitored and report produced	PDM implementation monitored and reports produced
PDM Implementation Monitored and report produced	PDM activities monitored and a report produced
PDM Implementation Monitored and report produced	NA
04 status reports on service delivery produced	03 status reports on service delivery produced
10,594 PDM SACCOs and enterprises verified and 04 reports produced	20 PDM activities in various sub-regions promoted i.e. SACCOs and Enterprises
10 sensitization reports on non-traditional security issues produced	07 sensitization activities on matters of security produced
04 Policy briefs prepared and submitted to H.E the President	03 Policy Brief to H.E. the President prepared and submitted
04 Cabinet Memorandum produced on progress of the PDM implementation programs	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	914,464.851
221003 Staff Training	186,000.000
221009 Welfare and Entertainment	14,740.740

VOTE: 001 Office of the President

Quarter 3

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
224009 Classified Expenditure	16,655,000.000
227001 Travel inland	555,475.822
227004 Fuel, Lubricants and Oils	108,523.200
263402 Transfer to Other Government Units	4,215,187.000
Total For Budget Output	22,649,391.613
Wage Recurrent	0.000
Non Wage Recurrent	22,649,391.613
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**

Reports on six investiture ceremonies produced	04 Investiture ceremonies have been held i.e. Independence Day 09th October 2023 in Kitgum District, Victory Day 26th January 2024 in Jinja City, Tarehe Sita 06th Feb, 2024 Bugweri District, and International Women's Day 8th March 2024 in Katakwi District.
400 medals to procured	
6 Reports produced on the research of proposed nominees	04 reports have been produced on from the due diligence exercises conducted on proposed nominees in preparation for the Independence Day, Victory Day, Tarehe Sita Day and Women's Day celebrations.
300 Medalist Published in the Gazette	04 Lists of National Honours with names of 199 persons conferred upon medals and awards were published in the National Gazette for Independence Day, Victory Day, Tarehe Sita Day and Women's Day celebrations.

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)	319,282.500
212102 Medical expenses (Employees)	17,400.000
221001 Advertising and Public Relations	45,000.000
221003 Staff Training	50,000.000

VOTE: 001 Office of the President

Quarter 3

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
221005 Official Ceremonies and State Functions	399,996.624
221009 Welfare and Entertainment	267,926.000
227001 Travel inland	315,485.000
227004 Fuel, Lubricants and Oils	110,000.000
228002 Maintenance-Transport Equipment	24,909.176
282301 Transfers to Government Institutions	4,799,925.850
Total For Budget Output	6,349,925.150
Wage Recurrent	0.000
Non Wage Recurrent	6,349,925.150
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	28,999,316.763
Wage Recurrent	0.000
Non Wage Recurrent	28,999,316.763
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);	
Tracking report of manifesto commitments in 20 NDP III programs produced	03 tracking reports of the manifesto commitments in 30 NDP III programs were produced. The focus was on ascertaining each NDP III Program's performance towards achieving the Manifesto Commitments earmarked in the Manifesto 2021 – 2026.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
Manifesto commitments and achievements popularized (30 Radio and TV Talk shows, 8 print media, 1 Manifesto Week, documentary, 8 stakeholder consultative meetings)	Popularized Manifesto commitments and achievements in (8 print media, 25 TV talk shows, 25 radio talk shows, 8 on line publications, a documentary 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.
Report on Monitoring of Manifesto Implementation within MDAs and LG produced.	6 Sub-regional Manifesto progress reports were compiled for the sub-regions of Bukedi, Busoga, Teso, Bunyoro, Acholi and Lango. 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 Manifesto reporting tool was developed and launched on 5th March, 2024. Conducted regular trainings of the system users on the system and data entry, Undertaken regular review of the system indicators and its operational.

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)	750,000.000
221001 Advertising and Public Relations	180,000.000
221003 Staff Training	250,000.000
221009 Welfare and Entertainment	550,000.000
221011 Printing, Stationery, Photocopying and Binding	315,000.000
227001 Travel inland	1,280,000.000
227004 Fuel, Lubricants and Oils	720,000.000
228002 Maintenance-Transport Equipment	111,396.000
Total For Budget Output	4,156,396.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,156,396.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,156,396.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,156,396.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery**Sub SubProgramme:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research****Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects****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 Funded Projects in Nabusanke
02 Socio-Economic Research Reports on emerging issues in the economy produced.	01 Research Report produced on the Process Evaluation of the Parish Development Model (PDM) conducted in 30 Sampled Districts in Uganda.
02 Status reports on performance of Innovation projects produced.	01 Report on the Status of Implementation of Innovation Funded Projects in Nabusanke

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,375.450
212102 Medical expenses (Employees)	30,000.000
221003 Staff Training	75,210.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	45,000.000
221011 Printing, Stationery, Photocopying and Binding	112,500.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221012 Small Office Equipment	5,000.000
221017 Membership dues and Subscription fees.	15,000.000
223005 Electricity	4,000.000
223006 Water	1,500.000
224011 Research Expenses	78,998.000
225101 Consultancy Services	225,000.000
227001 Travel inland	350,577.441
228002 Maintenance-Transport Equipment	36,611.540
273102 Incapacity, death benefits and funeral expenses	15,000.000
Total For Budget Output	1,062,272.431
Wage Recurrent	0.000
Non Wage Recurrent	1,062,272.431
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,062,272.431
Wage Recurrent	0.000
Non Wage Recurrent	1,062,272.431
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	The Report to be prepared after the APEX Platform is held
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.	Output not planned for third quarter
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)	Output not planned for third quarter

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040602 APEX Platform operationalised	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
01 Report for the Pre-APEX Platform on the Impact of ICT interventions on Socio-Economic Transformation of the of households	Output not planned for Quarter three
04 Quarterly Reports on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.	03 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.	Output not planned for third quarter
01 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced.	output not planned for third quarter

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)	108,000.000
212102 Medical expenses (Employees)	15,000.000
221001 Advertising and Public Relations	277,500.000
221003 Staff Training	90,000.000
221007 Books, Periodicals & Newspapers	30,000.000
221008 Information and Communication Technology Supplies.	174,000.000
221009 Welfare and Entertainment	225,000.000
221011 Printing, Stationery, Photocopying and Binding	263,418.350
221012 Small Office Equipment	23,516.400
221017 Membership dues and Subscription fees.	12,520.000
222001 Information and Communication Technology Services.	24,000.000
223005 Electricity	10,000.000
223006 Water	2,000.000
224001 Medical Supplies and Services	75,000.000
225101 Consultancy Services	450,000.001
227001 Travel inland	1,329,000.000
228002 Maintenance-Transport Equipment	120,514.905
273102 Incapacity, death benefits and funeral expenses	30,000.000
Total For Budget Output	3,259,469.656

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,259,469.656
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,259,469.656
	Wage Recurrent	0.000
	Non Wage Recurrent	3,259,469.656
	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);

04 Over Sight Inspection Reports on Service Delivery in four sub regions of Uganda incorporating cross cutting issues (environment, gender and HIV) produced .	03 Inspection Reports, 02 on Service Delivery in Lango and West Nile Sub-Regions, Bukedi and Teso Subregions and 01 on the establishment of Acholi Bur Agro Processing Plant in Lango Sub-Region incorporating cross-cutting issues Produced.
04 Service Delivery Review Reports produced	01 Service delivery review report on Kigezi and Ankole Sub-Regions produced and disseminated to MDAs for Action and 01 Service delivery review report on the implementation of UgFIT projects in Sheema, Bushenyi, Mitooma, Rubirizi, and Buhweju districts Produced.

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

UShs Thousand

Item	Spent
212102 Medical expenses (Employees)	15,000.000
212103 Incapacity benefits (Employees)	15,000.000
221001 Advertising and Public Relations	142,500.000
221002 Workshops, Meetings and Seminars	147,000.000
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	94,500.000
221011 Printing, Stationery, Photocopying and Binding	87,000.000
221012 Small Office Equipment	4,000.000
223005 Electricity	9,000.000
223006 Water	4,800.000

VOTE: 001 Office of the President

Quarter 3

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	2,843,413.747	
228002 Maintenance-Transport Equipment	166,026.622	
	Total For Budget Output	3,529,240.369
	Wage Recurrent	0.000
	Non Wage Recurrent	3,529,240.369
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,529,240.369
	Wage Recurrent	0.000
	Non Wage Recurrent	3,529,240.369
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	233,848,604.646
	Wage Recurrent	17,102,683.768
	Non Wage Recurrent	203,111,586.712
	GoU Development	11,087,203.115
	External Financing	0.000
	Arrears	2,547,131.051
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 3

Quarter 4: 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	NA	
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	Responses to Auditor General Report prepared and submitted	Responses to Auditor General Report prepared and submitted
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	NA	
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	HIV/AIDS workplace activities in OP coordinated and quarterly reports produced
Four (04) Rewards and Sanctions Committee meetings Reports produced	One (01) Rewards and Sanctions Committee meetings Report produced	One (01) Rewards and Sanctions Committee meetings Report produced
Capacity of RDCs and DRDs on ROM and client charter built and two reports produced	NA	
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 3

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	End of year staff get together party held and report produced	End of year staff get together party held and report produced
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	Quarter 3 Budget Performance Report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	Quarter 3 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	Annual performance Review of OP held and report produced	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 Programme annual review held and report 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 3

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	NA	
Report on the half year Performance of Permanent secretaries produced	NA	
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled	Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled	Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled
Quarterly Top Management Reports and 48 Senior Management Reports produced	Quarterly Top Management Reports and 48 Senior Management Reports produced	Quarterly Top Management Reports and 48 Senior Management Reports produced
Ten (10) Senior Managers trained in Strategic Leadership, Management, Financial management and gender		
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	
<i>Development Projects</i>		

VOTE: 001 Office of the President

Quarter 3

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	RDC office constructed	RDC office constructed
Three RDC offices renovated	Three RDCs offices renovated	Three RDCs offices renovated
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.	86 double Cabins Purchased	86 double Cabins Purchased
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.	NA	
Secure Socket Layer Certificate procured.	NA	
Zoom licences procured.	NA	
Preventive maintenance and service of IT equipment undertaken.	NA	
One 14 seater vehicle for headquarter procured	One 14 seater vehicle for headquarter procured	One 14 seater vehicle for headquarter procured
Security House renovated	NA	
RDC Office Constructed	RDC office constructed	RDC office constructed

VOTE: 001 Office of the President

Quarter 3

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	Three RDCs offices renovated	Three RDCs offices renovated
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.	86 double Cabins Purchased	86 double Cabins Purchased
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.	NA	
Secure Socket Layer Certificate procured.	NA	
Zoom licences procured.	NA	
Preventive maintenance and service of IT equipment undertaken.	NA	
One 14 seater vehicle for headquarter procured	One 14 seater vehicle for headquarter procured	One 14 seater vehicle for headquarter procured
Security House renovated	NA	
vvvvv	NA	

SubProgramme:02

VOTE: 001 Office of the President

Quarter 3

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.	01 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.	01 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	NA	
04 reports produced on RDCs capacity building workshops	04 reports produced on RDCs capacity building workshops	04 reports produced on RDCs capacity building workshops
20 special investigations reports produced	05 special investigations reports produced	05 special investigations reports produced
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.
04 reports on implementation of service delivery issues produced.	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	NA	
Capacity of 10,000 youths and 36 staffs built and 01 report produced.	Capacity of 2500 youths and 36 staffs built and 01 report produced.	Capacity of 2500 youths and 36 staffs built and 01 report produced.

VOTE: 001 Office of the President

Quarter 3

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	02 research reports produced on proposed nominees meriting award	02 research 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	NA	
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 3

Annual Plans	Quarter's Plan	Revised Plans
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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.

Development Projects

N/A

SubProgramme:03**Sub SubProgramme:01 Cabinet Support and Policy Development***Departments***Department:001 Cabinet Administrative Services****Budget Output:460016 Cabinet support****PIAP Output: 16060402 Bills approved by Cabinet****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

16 Bills placed on the Cabinet Agenda for consideration by Cabinet	NA	
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VOTE: 001 Office of the President

Quarter 3

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		
One Annual Permanent Secretaries' Retreat organized Capacity building Programmes organized	NA	
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		
Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	NA	
A compendium of Cabinet Records (Minutes and Memoranda) from 2020-2022 developed	NA	
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	

VOTE: 001 Office of the President

Quarter 3

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		
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	
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	
24 Staff trained in various fields	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	NA	
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 12 staff of D PD&CB in Policy Development enhanced	Capacity of 3 staff of D PD&CB in Policy Development enhanced	Capacity of 3 staff of D PD&CB in Policy Development enhanced
160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	NA	

VOTE: 001 Office of the President

Quarter 3

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	NA	
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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	NA	
4 Public Policy implementation monitored, evaluated and findings disseminated	NA	
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	NA	

VOTE: 001 Office of the President

Quarter 3

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	NA	
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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	NA	
<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	PDM Implementation Monitored and report produced	PDM Implementation Monitored and report 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

VOTE: 001 Office of the President

Quarter 3

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	01 sensitization reports on non-traditional security issues produced	01 sensitization reports on non-traditional security issues produced
04 Policy briefs prepared and submitted to H.E the President	01 Policy briefs prepared and submitted to H.E the President	01 Policy briefs prepared and submitted to H.E the President
04 Cabinet Memorandum produced on progress of the PDM implementation programs	01 Cabinet Memorandum produced on progress of the PDM implementation programs	01 Cabinet Memorandum produced on progress of the PDM implementation programs
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

VOTE: 001 Office of the President

Quarter 3

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	Capacity Building for 5 staff undertaken	Capacity Building for 5 staff undertaken
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 3

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	NA	
01 Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the youth in Uganda produced.	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	

VOTE: 001 Office of the President

Quarter 3

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		

VOTE: 001 Office of the President

Quarter 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 001 Office of the President

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 001 Office of the President

Quarter 3

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 Q3	0.0225
Performance as of End of Q3	04 gender 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 Q3	0.054
Performance as of End of Q3	HIV/AIDS coordination was undertaken i.e. a meeting was held on 21st February, 2024 and a report
Reasons for Variations	on track

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

VOTE: 001 Office of the President

Quarter 3

Actual Expenditure By End Q3	0.0075
Performance as of End of Q3	Planted trees, implemented Executive Order 3 on tree cutting and wetlands conservation
Reasons for Variations	none registered

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 Q3	
Performance as of End of Q3	
Reasons for Variations	