

VOTE: 001 Office of the President

Quarter 4

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	27.141	27.141	27.141	23.223	100.0 %	86.0 %	85.6 %
	Non-Wage	225.232	246.964	246.889	246.387	110.0 %	109.4 %	99.8 %
Dev.	GoU	22.360	22.360	22.360	21.670	100.0 %	96.9 %	96.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		274.733	296.465	296.390	291.280	107.9 %	106.0 %	98.3 %
Total GoU+Ext Fin (MTEF)		274.733	296.465	296.390	291.280	107.9 %	106.0 %	98.3 %
Arrears		2.547	2.547	2.547	2.547	100.0 %	100.0 %	100.0 %
Total Budget		277.280	299.012	298.937	293.827	107.8 %	106.0 %	98.3 %
<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	298.937	293.827	107.8 %	106.0 %	98.3 %
Total Vote Budget Excluding Arrears		274.733	296.465	296.390	291.280	107.9 %	106.0 %	98.3 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	261.222	282.954	282.879	278.099	108.3 %	106.5 %	98.3%
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	4.096	4.087	98.2 %	98.0 %	99.8%
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	145.079	140.318	117.6 %	113.8 %	96.7%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	58.801	58.801	100.0 %	100.0 %	100.0%
Sub SubProgramme:04 Security Administration	37.741	37.741	37.741	37.741	100.0 %	100.0 %	100.0%
Sub SubProgramme:05 Effective Security Management	37.162	37.162	37.162	37.153	100.0 %	100.0 %	100.0%
Programme:18 Development Plan Implementation	16.058	16.058	16.058	15.727	100.0 %	97.9 %	97.9%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	10.541	10.210	100.0 %	96.9 %	96.9%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	5.517	5.517	100.0 %	100.0 %	100.0%
Total for the Vote	277.280	299.012	298.937	293.826	107.8 %	106.0 %	98.3 %

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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:02 Policy, planning and support services

Sub Programme: 01 Institutional Coordination

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

Reason: Delay in submissions of invoices for payment on time by the service providers

*Items***0.311** UShs 312235 Furniture and Fittings - Acquisition

Reason: Delay in submission payment invoices by the service providers before close of the FY

0.234 UShs 312221 Light ICT hardware - Acquisition

Reason: Delay in submission payment invoices by the service providers before close of the FY

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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 4
Number of quarterly financial reports per annum submitted on time	Number	4	4
No. of financial reports prepared	Number	4	4
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of best employees rewarded	Number	2	2
No. of performance meetings on Performance Agreements & Plans organised	Number	4	4
No. of officers facilitated to attend professional conferences	Number	4	4
No. of Officers trained in accordance with the needs assessment report	Number	15	15
No. of performance improvement plans for staff and Ministry developed	Number	45	45
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of performance agreements and plans for staff developed	Percentage	50%	50%

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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 4
No. of Finance Committee meetings organized	Number	04	04
No. of quarterly Performance reports produced.	Number	04	4
Number of budget consultative meetings undertaken	Number	12	12
Number of M&E reports produced	Number	04	4
Number of Monitoring and Evaluation activities undertaken	Number	04	4
Number of performance reports developed and submitted	Number	4	4
Number of performance reports prepared	Number	04	4
Number of planning and budgeting reports prepared	Number	02	2
Number of Planning staff trained	Number	02	2
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 submitted by 15th November
BFP prepared by 15th of November	Text	BFP prepared by 15th of November	BFP submitted by 15th November
Ministry's BFP produced	Text	01	Ministry Policy Statement produced
Ministry's MPS produced	Text	01	Ministry Policy Statement produced
MPS prepared by 15th of March	Text	MPS prepared by 15 March	MPS produced by 15th March
Quarterly Performance reports	Text	04	04
Vote BFP	Text	01	01
Vote Ministerial Policy Statement (MPS)	Text	Vote MPS produced by 15th of March	Ministry Policy Statement produced

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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 4
MPS prepared by 15th of March	Number	15 March	1
Percentage of the project implemented	Percentage	30%	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 4
Number of records managed	Number	100	100
Number of records managed	Number	100	
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060102 Strong programme coordination, communication and cooperation			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	12	12
Functional secretariat	Text	60% of secretariat activities undertaken	60% of secretariat activities undertaken
Functional secretariat	Text	60% of Secretariat activities undertaken	
No of Policy Meetings for allied institutions held/conducted	Number	4	4
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
No. of Finance and Administration Department meetings organised	Number	04	04
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	04

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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 4
No. of Senior management meetings held	Number	48	48
No. of accounts reports prepared	Number	04	04
No. of Finance comiittee meetings held	Number	04	04
No. of managerial reports prepared	Number	04	04
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 4
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	8	8
No. of Senior management meetings held	Number	52	52
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 4
Number of cross border conflicts resolved	Number	08	08
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 4
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 4
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 4
Number of guidelines developed	Number	4	4
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of District Security Meetings held	Number	584	584
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 4
Number of security agencies coordinated	Number	2	2
PIAP Output: 16071004 Security guidelines developed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of guidelines developed	Number	4	4
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 4
Number of Bills reviewed, considered and approved by Cabinet	Number	16	45

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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 4
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	92%	92%
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 4
Number of Policies reviewed, considered and approved by Cabinet	Number	4	4
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 4
Number of Briefing Notes to H.E the President	Number	4	7
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 4
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	4
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 4
Percentage of Cabinet Memoranda approved	Percentage	92%	92%
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 4
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2022-2023	2022-2023 finalized

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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 4
Level of completion of the database of Policies and Cabinet Decisions	Level	40%	40%
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 4
Percentage of Staff whose capacity was built	Percentage	95%	95%
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 4
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	217
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 4
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 4
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 4
Number of Government officials whose capacity has been built in RBP/RIA and Policy Management	Number	250	275
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 4
Number of cabinet decisions monitored	Number	40	40
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of officers trained	Number	250	250
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	4
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 4
Number of Public Policies whose implementation has been monitored	Number	4	4
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 4
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	4

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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 4
Number of MDAs guided in policy development	Number	20	47
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 4
Number of staff trained	Number	12	12
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Department:001 Integrated Intelligence Management			
Budget Output: 460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of MDAs and LGs held accountable for results	Number	14	14
Proportion of MDAs and LGs held accountable	Percentage	40%	40%
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 4
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 4
An Operational Apex Platform	Number	1	1
Department:002 Monitoring & Evaluation			
Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
An Operational Apex Platform	Number	1	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 4
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	4

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Performance highlights for the Quarter

The RDCs through the Office of the President supported the Uganda Bureau of Statistics to conduct a successful population census in May 2024. This was done in line with the existing structures at the Local Council levels in Districts.

The Office successfully organized the International Labour Day celebrations on 1st May 2024 in Fort Portal City as well as the Heroes Day celebrations in Mpigi District on 9th June 2024. A total of 102 persons were conferred medals and duly updated in the National Rolls of Honor.

Conducted a verification and due diligence exercise on the efficiency and functionality of the Intelligence Transport Monitoring System (ITMS). As a result, 1st November was set as a date for rolling out the use of the new digital number plates nationally.

The Office through its oversight role, developed 01 report on the status of implementation of the 23 Presidential Strategic Guidelines and Directives. Furthermore, 02 Service Delivery Review Reports on challenges affecting Uganda's Iron and Steel industry and on the plight of the former employees of Uchumi Supermarket were produced.

The Office of the President in liaison with the Office of the Prime Minister and NRM Secretariat validated the status progress report of the Manifesto 2021 -2026 Mid-Term Review with government MDAs.

Monitored the implementation of 10 Cabinet Decisions under Minutes: 14 (CT 2021), 18 (CT 2021), 28 (CT 2021), 34 (CT 2021), 86 (CT 2021) & 113 (CT 2021), 98 (CT 2021), 108 (CT 2021), 136 (CT 2021), 154 (CT 2021) and 224 (CT 2021).

Conducted a participatory review on the Oil and Gas Revenue Management Policy, 2012. The assessment focused on the effectiveness and relevance of the policy.

Reviewed 43 sets of Submissions to the Cabinet of which 57% met the minimum standards of Regulatory Best Practices. (Scored above 50%)

Variations and Challenges

In the fourth quarter (Q4), the Office of the President expressed the following challenges;

The emergence of conflicts along the Ugandan borders and in some local communities constrain the efficiency and performance of the District Security Communities and the work of the Resident District Commissioners.

Delay in the release of funds to execute some planned activities, especially the items that required to go through the procurement process.

Inadequate funding to mainly facilitate the operations of the Resident District Commissioners (RDCs). Most RDCs lack office space as well as transport to enable them to execute their functions appropriately.

Failure by some service providers to adhere to the contractual obligations and deliver goods and services within the prescribed time.

Prevalence of emerging issues not planned and budgeted for and yet they needed to be implemented off the constrained budget, for example, appointment of new Presidential Advisors and handling of state functions.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	282.879	278.099	108.3 %	106.5 %	98.3 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	4.096	4.087	98.2 %	98.0 %	99.8 %
010008 Capacity Strengthening	1.568	1.568	1.493	1.493	95.2 %	95.2 %	100.0 %
460016 Cabinet support	2.603	2.603	2.603	2.594	100.0 %	99.7 %	99.7 %
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	145.079	140.318	117.6 %	113.8 %	96.7 %
000003 Facilities and Equipment Management	22.360	22.360	22.360	21.670	100.0 %	96.9 %	96.9 %
000004 Finance and Accounting	2.356	2.356	2.356	2.353	100.0 %	99.9 %	99.9 %
000005 Human Resource Management	41.084	41.084	41.084	37.348	100.0 %	90.9 %	90.9 %
000006 Planning and Budgeting services	7.476	7.476	7.476	7.476	100.0 %	100.0 %	100.0 %
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	5.550	5.550	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	44.332	66.064	66.064	65.732	149.0 %	148.3 %	99.5 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	58.801	58.801	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	58.801	58.801	58.801	58.801	100.0 %	100.0 %	100.0 %
Sub SubProgramme:04 Security Administration	37.741	37.741	37.741	37.741	100.0 %	100.0 %	100.0 %
460002 Enhanced Intelligence coverage	33.241	33.241	33.241	33.241	100.0 %	100.0 %	100.0 %
460145 Institutional Governance and Leadership	4.500	4.500	4.500	4.500	100.0 %	100.0 %	100.0 %
Sub SubProgramme:05 Effective Security Management	37.162	37.162	37.162	37.153	100.0 %	100.0 %	100.0 %
460014 Logistical Support, Welfare & Security	29.094	29.094	29.094	29.085	100.0 %	100.0 %	100.0 %
460145 Institutional Governance and Leadership	8.068	8.068	8.068	8.068	100.0 %	100.0 %	100.0 %
Programme:18 Development Plan Implementation	16.058	16.058	16.058	15.727	100.0 %	97.9 %	97.9 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	10.541	10.210	100.0 %	96.9 %	96.9 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	4.503	4.503	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	16.058	16.058	16.058	15.727	100.0 %	97.9 %	97.9 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	10.541	10.210	100.0 %	96.9 %	96.9 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	4.251	4.201	100.0 %	98.8 %	98.8 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	1.786	1.505	100.0 %	84.3 %	84.3 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	5.517	5.517	100.0 %	100.0 %	100.0 %
560001 Monitoring and Evaluation of Manifesto commitments	5.517	5.517	5.517	5.517	100.0 %	100.0 %	100.0 %
Total for the Vote	277.280	299.012	298.937	293.826	107.8 %	106.0 %	98.3 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	26.949	26.949	26.949	23.045	100.0 %	85.5 %	85.5 %
211103 Statutory salaries	0.192	0.192	0.192	0.177	100.0 %	92.4 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8.552	8.552	8.552	8.543	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.520	0.520	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.336	0.336	0.336	0.336	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.085	0.085	0.085	0.085	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	1.035	1.035	1.035	1.035	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	1.426	1.426	1.426	1.426	100.0 %	100.0 %	100.0 %
221003 Staff Training	2.341	2.341	2.266	2.266	96.8 %	96.8 %	100.0 %
221005 Official Ceremonies and State Functions	44.105	65.836	65.836	65.526	149.3 %	148.6 %	99.5 %
221007 Books, Periodicals & Newspapers	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.929	0.929	0.929	0.929	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	5.239	5.239	5.239	5.239	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.241	0.241	0.241	0.236	100.0 %	98.1 %	98.1 %
221011 Printing, Stationery, Photocopying and Binding	1.921	1.921	1.921	1.921	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.111	0.111	0.111	0.111	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
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	0.005	0.005	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.650	0.650	0.650	0.647	100.0 %	99.6 %	99.6 %
223004 Guard and Security services	2.564	2.564	2.564	2.564	100.0 %	100.0 %	100.0 %
223005 Electricity	0.348	0.348	0.348	0.348	100.0 %	100.0 %	100.0 %
223006 Water	0.164	0.164	0.164	0.164	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.400	1.400	1.400	1.388	100.0 %	99.1 %	99.1 %
224001 Medical Supplies and Services	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.070	0.070	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	43.795	43.795	43.795	43.795	100.0 %	100.0 %	100.0 %
224011 Research Expenses	0.108	0.108	0.108	0.108	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	1.400	1.400	1.400	1.350	100.0 %	96.4 %	96.4 %
225201 Consultancy Services-Capital	2.000	2.000	2.000	2.000	100.0 %	100.0 %	100.0 %
227001 Travel inland	11.966	11.966	11.966	11.966	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	6.447	6.447	6.447	6.447	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.198	0.198	0.198	0.196	100.0 %	99.0 %	99.0 %
228002 Maintenance-Transport Equipment	3.224	3.224	3.224	3.219	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.288	0.288	0.288	0.288	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	2.250	2.250	2.250	2.250	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	55.626	55.626	55.626	55.626	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.060	0.060	0.060	0.060	100.0 %	100.0 %	100.0 %
273104 Pension	6.016	6.016	6.016	5.918	100.0 %	98.4 %	98.4 %
273105 Gratuity	7.532	7.532	7.532	7.532	100.0 %	100.0 %	100.0 %
282101 Donations	4.283	4.283	4.283	4.283	100.0 %	100.0 %	100.0 %
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	9.188	9.188	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.800	0.800	0.800	0.800	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.420	0.420	0.420	0.420	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	13.110	13.110	13.110	13.109	100.0 %	100.0 %	100.0 %
312219 Other Transport equipment - Acquisition	1.058	1.058	1.058	0.914	100.0 %	86.4 %	86.4 %
312221 Light ICT hardware - Acquisition	0.600	0.600	0.600	0.366	100.0 %	61.0 %	61.0 %
312222 Heavy ICT hardware - Acquisition	0.418	0.418	0.418	0.418	100.0 %	100.0 %	100.0 %
312232 Electrical machinery - Acquisition	0.211	0.211	0.211	0.211	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	1.242	1.242	1.242	0.930	100.0 %	74.9 %	74.9 %
313121 Non-Residential Buildings - Improvement	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
313229 Other ICT Equipment - Improvement	1.550	1.550	1.550	1.550	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
313423 Computer Software - Improvement	0.135	0.135	0.135	0.135	100.0 %	100.0 %	100.0 %
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	298.937	293.826	107.8 %	106.0 %	98.3 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	282.879	278.099	108.29 %	106.46 %	98.31 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	4.096	4.087	98.20 %	97.99 %	99.8 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	2.603	2.594	100.0 %	99.7 %	99.7 %
002 Policy Development and Capacity Building	1.568	1.568	1.493	1.493	95.2 %	95.2 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	123.347	145.079	145.079	140.318	117.62 %	113.76 %	96.7 %
Departments							
001 Finance and Administration	100.987	122.719	122.719	118.648	121.5 %	117.5 %	96.7 %
Development Projects							
1589 Retooling of Office of the President	22.360	22.360	22.360	21.670	100.0 %	96.9 %	96.9 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	58.801	58.801	100.00 %	100.00 %	100.0 %
Departments							
001 Mobilisation and Security Services	58.801	58.801	58.801	58.801	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	37.741	37.741	37.741	37.741	100.00 %	100.00 %	100.0 %
Departments							
001 Security Coordination	37.741	37.741	37.741	37.741	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	37.162	37.162	37.162	37.153	100.00 %	99.97 %	100.0 %
Departments							
001 Integrated Intelligence Management	37.162	37.162	37.162	37.153	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.222	282.954	282.879	278.099	108.29 %	106.46 %	98.31 %
Programme:18 Development Plan Implementation	16.058	16.058	16.058	15.727	100.00 %	97.94 %	97.94 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	10.541	10.210	100.00 %	96.86 %	96.9 %
Departments							
001 Socio-Economic Research	1.786	1.786	1.786	1.505	100.0 %	84.3 %	84.3 %
002 Monitoring & Evaluation	4.251	4.251	4.251	4.201	100.0 %	98.8 %	98.8 %
003 Oversight Inspection	4.503	4.503	4.503	4.503	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.517	5.517	5.517	5.517	100.00 %	100.00 %	100.0 %
Departments							
001 Manifesto Implementation	5.517	5.517	5.517	5.517	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Total for the Vote	277.280	299.012	298.937	293.826	107.8 %	106.0 %	98.3 %

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

VOTE: 001 Office of the President

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Quarter 4: 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		
Report on one of FY 2023/24 Responses to internal audit queries prepared	01 Internal Audit report for Q3 produced	None registered
Responses to Auditor General Report prepared and submitted		Achieved
	Responses to Auditor General submitted	None
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		79,517.100
212103 Incapacity benefits (Employees)		22,985.610
221011 Printing, Stationery, Photocopying and Binding		41,974.999
221012 Small Office Equipment		11,752.800
223003 Rent-Produced Assets-to private entities		27,072.893
223004 Guard and Security services		38,120.000
223005 Electricity		149,963.000
223006 Water		57,169.000
227001 Travel inland		89,520.712
227004 Fuel, Lubricants and Oils		62,128.000
228002 Maintenance-Transport Equipment		66,862.878
	Total For Budget Output	647,066.992
	Wage Recurrent	0.000
	Non Wage Recurrent	647,066.992
	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
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	None registered
	One pre-retirement training for staff aged 45 years and above was held on 13th and 14th June, 2024 and a report produced.	None
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	01 MDA HIV/AIDS coordination meeting was held on 9th May, 2024 and a Report produced	Performance achieved
One (01) Rewards and Sanctions Committee meetings Report produced	Held 01 Rewards and sanctions Committee meeting in May 2024 and a Report produced	none
	01 Capacity of RDCs and DRDCs on ROM and Client Charter was built and 01 was report produced	None
One (01) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and report produced	01 induction training workshop for administrative officers was held in June 2024	None registered
End of year staff get together party held and report produced		none
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		6,075,772.728
211103 Statutory salaries		44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,255.072
212102 Medical expenses (Employees)		18,000.000
221003 Staff Training		38,500.000
221016 Systems Recurrent costs		8,121.000
227001 Travel inland		46,574.776
227004 Fuel, Lubricants and Oils		23,750.000
273104 Pension		2,888,087.899
273105 Gratuity		1,897,217.004
	Total For Budget Output	11,080,618.479
	Wage Recurrent	6,120,112.728
	Non Wage Recurrent	4,960,505.751

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services**PIAP Output: 16060101 Planning and budgeting reporting undertaken****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Quarter 3 Budget Performance Report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	01 quarter three (03) performance report produced and submitted	None registered
Annual performance Review of OP held and report produced	01 annual performance review done	none
One quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	01 monitoring report for Office of the President produced	none
Governance and Security Programme annual review held and report produced	01 Governance and Security programme annual report produced	none
One (01) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	01 Q3 governance and security programme performance report produced	none

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	435,143.855
221001 Advertising and Public Relations	67,500.000
221002 Workshops, Meetings and Seminars	97,980.000
221003 Staff Training	30,202.500
221007 Books, Periodicals & Newspapers	1,100.000
221008 Information and Communication Technology Supplies.	27,000.000
221009 Welfare and Entertainment	203,388.226
221011 Printing, Stationery, Photocopying and Binding	67,031.260
221012 Small Office Equipment	7,868.100
223004 Guard and Security services	151,073.000
227004 Fuel, Lubricants and Oils	86,000.000
228002 Maintenance-Transport Equipment	302,563.849
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,174.100

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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
263402 Transfer to Other Government Units		647,865.544
	Total For Budget Output	2,133,890.434
	Wage Recurrent	0.000
	Non Wage Recurrent	2,133,890.434
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
2500 thousand Records bound	2500 records bound	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	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		
	01 report on Permanent Secretaries performance produced	No variance
	01 report on performance of Commissions produced	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		258,004.362
211107 Boards, Committees and Council Allowances		180,000.000
212102 Medical expenses (Employees)		32,000.000
221003 Staff Training		51,500.000
221009 Welfare and Entertainment		200,000.000
221011 Printing, Stationery, Photocopying and Binding		62,500.000

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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
223004 Guard and Security services		43,000.000
225101 Consultancy Services		125,000.000
227001 Travel inland		225,000.000
228002 Maintenance-Transport Equipment		106,000.000
	Total For Budget Output	1,283,004.362
	Wage Recurrent	0.000
	Non Wage Recurrent	1,283,004.362
	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	371 telephone line, 45 electricity and 38 water accounts bills paid	non variance
Quarterly Top Management Reports and 48 Senior Management Reports produced	01 top management meeting held and 06 senior management meetings held	Some days for the meeting fell on public holidays
	02 leaders trained in strategic leadership and management	none
Contract and Evaluation Committee Reports produced	03 Contract and evaluation committee meetings held and reports produced	none
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,688.040
212102 Medical expenses (Employees)		117.300
221003 Staff Training		62,984.470
221005 Official Ceremonies and State Functions		1,710,502.211
221008 Information and Communication Technology Supplies.		168,004.980
221010 Special Meals and Drinks		32,500.000
221011 Printing, Stationery, Photocopying and Binding		122,693.800
221016 Systems Recurrent costs		10,121.000
223006 Water		45,029.688

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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
223901 Rent-(Produced Assets) to other govt. units		381,212.869
227001 Travel inland		157,723.324
228001 Maintenance-Buildings and Structures		23,745.087
228002 Maintenance-Transport Equipment		65,837.148
	Total For Budget Output	2,891,159.917
	Wage Recurrent	0.000
	Non Wage Recurrent	2,891,159.917
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,035,740.184
	Wage Recurrent	6,120,112.728
	Non Wage Recurrent	11,915,627.456
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
RDC office constructed	01 office of the RDC constructed at Mityana	none registered
Three RDCs offices renovated	01 RDC office renovated at Mukono District	Completed
	01 Office stores partitioned at Office of the President HQs	none registered
	01 VIP tent refurbished	No variation
	Office of the President HQ and field motor vehicles serviced	No variance
	814 tyres for field and Headquarter vehicles procured and distributed to the entitled Officers	During the market survey, the price of tyres was observed low thereby increasing the total quantities procured.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
86 double Cabins Purchased	86 Double Cabin Pick-ups procured and distributed to entitled Officers	No variance
	01 Omnibus procured	none
	30 RDC offices equipped with curtains	performance achieved
	200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs and Curtains for 30 offices procured and distributed accordingly	None registered
	100 desktop computers procured together with accessories like printers, UPS, as well as MFP printers and a One all in one computer and distributed to Officers at both Headquarters and filed offices	None registered
	01 Public Address System procured	none registered
	130 microphones procured	none registered
	220 computer Anti-virus procured	none registered
	Office and Microsoft licenses procured	None
	Private Automatic Branch Exchange procured and installed	none registered
	01 Secure Socker Layer Certificate procured	None registered
	10 Zoom licences procured	Achieved and no variation
	Preventive maintenance and service of IT equipment undertaken	No variation
One 14 seater vehicle for headquarter procured	01 14 seater vehicle procured	No variance
	Security House renovated	None
RDC office constructed	01 RDC Office constructed at Mityana	None
Three RDCs offices renovated	01 RDC Office renovated at Mukono	none
	01 OP stores partitioned	none
	VIP tent refurbished	None
	OP HQs vehicles serviced and repaired	Acitivity was fully achieved
	814 tyres procured and distributed	Increase in demand from field officers

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
86 double Cabins Purchased	86 double cabin pickups procured and distributed to the entitled Officers	none
	01 omnibus procured	Omnibus procured
	30 RDC offices provided with curtains	none registered
	200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs and Curtains for 30 offices procured and distributed accordingly	None registered
	100 desktop computers procured with accessories like printers, UPS, MFP printers and a One all in one computer and distributed to Officers at both Headquarters and filed offices	None
	01 Public Address system procured	No variance
	130 microphones procured	None registered
	220 Anti-viruses procured	Output was achieved
	Office and Microsoft licence procured	None
	Private Automatic Branch Exchange procured and installed	none
	Secure Socket Layer Certificate procured	none registered
	10 zoom licences procured	none registered
	IT equipment and computer serviced	none registered
One 14 seater vehicle for headquarter procured		Insufficient funds
	Security House renovated	none registered

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

Item	Spent
227004 Fuel, Lubricants and Oils	303,882.000
228002 Maintenance-Transport Equipment	528,218.920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	249,999.999
312121 Non-Residential Buildings - Acquisition	800,000.000
312211 Heavy Vehicles - Acquisition	420,000.000
312212 Light Vehicles - Acquisition	2,756,079.974

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312219 Other Transport equipment - Acquisition		914,044.200
312221 Light ICT hardware - Acquisition		366,065.000
312222 Heavy ICT hardware - Acquisition		418,000.000
312232 Electrical machinery - Acquisition		211,039.079
312235 Furniture and Fittings - Acquisition		930,069.947
313121 Non-Residential Buildings - Improvement		999,999.999
313229 Other ICT Equipment - Improvement		1,549,999.553
313423 Computer Software - Improvement		134,999.999
	Total For Budget Output	10,582,398.670
	GoU Development	10,582,398.670
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	10,582,398.670
	GoU Development	10,582,398.670
	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		

VOTE: 001 Office of the President

Quarter 4

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 resolved Cross boarder reports produced with neighboring States i.e. Kenya, Rwanda, DRC and South Sudan.	02 Cross-border relations promoted and reports produced i.e between the Government of Uganda and South Sudan at Magui on 4th -7th June, 2024 to discuss issues of cattle raids and smuggling of goods from South Sudan; and between the Government of Uganda and Rwanda in Nyagatare Rwanda in May, 2024 to discuss cross border issues related to trafficking of persons and drugs as well as illegal immigrants.	More meetings held due to increase in border conflicts
01 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	01 report produced from the investiture ceremonies of International Labour Day and Heroes Day celebrations	none
04 reports produced on Government Campus monitoring.	01 report produced on the Preliminary outline designs (Schematic designs) as approved by the Project Implementation Team (PIT) on 31st May, 2024.	none
	02 Cross-border relations meetings held between Uganda and South Sudan on 4th -7th June 2024 and the Government of Uganda and Rwanda in May 2024.	none
04 reports produced on RDCs capacity building workshops	01 report on the capability of the RDCs produced from the workshop held in Arua	none
05 special investigations reports produced	05 special investigation reports produced on prevailing and emerging security threats	none registered
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDC's capacity was built from four RDC workshops held in Arua Districts	None registered
01 reports on implementation of service delivery issues produced.	01 report produced on the implementation of service delivery issues in government programs i.e. Eastern region	no variance
02 staffs trained and 01 report produced.		none
04 research papers produced	01 research proposal developed on mentorship and capacity building for youth in secondary schools.	none
01 MOUs between Uganda and Arab world signed	Signed 01 MOU with Great Africa Cycling Safari (GACS)	none
Capacity of 2500 youths and 36 staffs built and 01 report produced.	2500 young people were mentored and trained in peace-building; self-preservation; and personal security skills.	All planned outputs were achieved

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 was produced at the Laayoune Morocco Youth Summit.	
02 performance reports for RDCs produced	02 reports produced on the performance of RDCs	none
1400 leaders' capacity built in strategic and revolutionary methods of work	1400 leaders trained in the strategic and revolutionary methods of work at NALI	none
04 staff accommodation blocks rehabilitated		none
02 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	02 investiture ceremonies held for international labour day and Heroes day	none
02 research reports produced on proposed nominees meriting award	02 field reports were produced on persons nominated for the awards on the investiture ceremonies.	none

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

Item	Spent
221005 Official Ceremonies and State Functions	423,661.957
221009 Welfare and Entertainment	150,485.134
225201 Consultancy Services-Capital	1,270,651.371
227004 Fuel, Lubricants and Oils	400,000.000
262101 Contributions to International Organisations-Current	883,652.500
263402 Transfer to Other Government Units	10,650,701.075
282101 Donations	1,139,000.000
Total For Budget Output	14,918,152.037
Wage Recurrent	0.000
Non Wage Recurrent	14,918,152.037
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,918,152.037
Wage Recurrent	0.000
Non Wage Recurrent	14,918,152.037
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N/A

Sub SubProgramme:04 Security Administration*Departments***Department:001 Security Coordination****Budget Output:460002 Enhanced Intelligence coverage****PIAP Output: 16070501 "Security guidelines developed****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Security guidelines to ISO and ESO developed and disseminated quarterly	Security guidelines for ISO and ESO developed and disseminated	no variance
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PIAP Output: 16071001 District Security Reports produced**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

	146 District reports produced	none
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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 for efficient and effective responses	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,728.100
221002 Workshops, Meetings and Seminars	205,133.100
221009 Welfare and Entertainment	315,183.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	27,652.408
263402 Transfer to Other Government Units	1,500,000.000
Total For Budget Output	2,298,696.608
Wage Recurrent	0.000
Non Wage Recurrent	2,298,696.608
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460145 Institutional Governance and Leadership

VOTE: 001 Office of the President

Quarter 4

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		
	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.	None
Patriotism training training programmes conducted for Secondary schools and post primary institutions	Capacity built of 27,089 (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change in the following areas: 170 Students Kibuli Secondary School; 637 Students Kapeeka Secondary School; 584 student Kikaaya College School; 600 students of Kigando Seed Secondary School, Mubende; 10,000 students of Soroti District and City Schools passed out by H.e. the vice President; 8,000 Students from Secondary Schools in Luwero in B and Bamunanika in Luwero Triangle; 5,000 Students from Secondary Schools in Ibanda District; 930 students from Immaculate Heart Secondary School in Rukungiri District; 348 students from Mengo Secondary School, Kampala	The over performance was occasioned by teamwork by the staff, supported by the RDCs of the respective Districts.
1. Radio and Television talk shows. 2. I.E.C materials produced and distributed	Conducted outreach programs in local communities: Owino and Wandegeya markets; NSPC X (twitter) followers increased 11,700 and held talk shows on Bukedde, Top Guggudde TVs and Simba FM, Impact FM and Top Radios.	none
1. Monitoring implementation of patriotism in secondary schools and tertiary institutions.. 2. 20 stakeholder consultative meetings held . 3. performance review meetings 4. Patriotism activities coordinated in all districts	Undertook monitoring of patriotism activities in 100 Secondary Schools and Institutions from 06 Districts in the Rwenzori region, namely: Kabarole, Fort Portal, Kyenjojo, Kyegegwa, Kamwenge and Kitagwenda.	none
Patriotism training and sensitization workshops for informal communities conducted.	10 Informal communities were engaged in Patriotism and mind set change.	none
Training of NSPC staff conducted.	One (1) staff trained in Information and Business Administration. The course will end in September 2024.	This was due to the adjustments in courses awarded that go for one year and beyond unlike the short courses earlier planned.

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		360,309.000
221003 Staff Training		47,500.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		87,600.000
227001 Travel inland		213,780.200
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		59,837.634
282301 Transfers to Government Institutions		178,592.680
	Total For Budget Output	1,007,619.514
	Wage Recurrent	0.000
	Non Wage Recurrent	1,007,619.514
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,306,316.122
	Wage Recurrent	0.000
	Non Wage Recurrent	3,306,316.122
	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		
	12 Members of Staff trained to support Cabinet in executing its mandate	None

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	01 Annual Permanent Secretaries capacity building meeting held	none
	02 Draft policies were placed on the Agenda of Cabinet and considered	Increase in the emerging issues within the FY
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	12 engagements were undertaken during the weekly Cabinet meetings.	none
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 was discussed during the Permanent Secretaries forum	none
	3 Draft Bills/ Principles placed on the Agenda for consideration.	none
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Cabinet Records from April – June 2024 have been scanned and uploaded on the system. Sorting of Cabinet records for 2024 has commenced.	Target was achieved
	The Public Service Leaders Introspection Retreat was organized at the National Leadership Institute (NALI) Kyankwanzi for the Ministers.	Achieved
	44 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	Improved performance of the Cabinet following the recommendations made in the Cabinets Annual performance report
	01 Draft Policy on the Proposed NDPIV strategic direction and growing the economy tenfold was discussed and recommendations made by the Permanent Secretaries' Forum	Breakdown of the Omni-bus Policy

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in 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 April – June 2024 have been scanned and uploaded on the system. Sorting of Cabinet records for 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		
	The 2nd phase of the database design has been concluded.	none
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		
	12 Members of Staff trained to support Cabinet in executing its mandate	None
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	11 sets of Cabinet Minutes produced and Confirmed. 1,753 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.	None registered
	3 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.
	Performance assessment of Permanent Secretaries conducted. Conducted a Public Service Leaders Introspection Retreat for the Permanent Secretaries organized at the National Leadership Institute (NALI) Kyankwanzi.	none

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,055.983
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	7,000.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		143,640.500
221007 Books, Periodicals & Newspapers		14,102.634
221008 Information and Communication Technology Supplies.		38,179.801
221009 Welfare and Entertainment		75,300.000
221010 Special Meals and Drinks		108,783.000
221011 Printing, Stationery, Photocopying and Binding		45,485.628
221012 Small Office Equipment		8,000.000
221017 Membership dues and Subscription fees.		5,000.000
223001 Property Management Expenses		5,000.000
223004 Guard and Security services		1,800.000
223005 Electricity		2,500.000
223006 Water		1,500.000
224004 Beddings, Clothing, Footwear and related Services		32,300.000
227001 Travel inland		81,305.536
227004 Fuel, Lubricants and Oils		97,500.000
228002 Maintenance-Transport Equipment		63,585.006
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		8,159.000
	Total For Budget Output	898,197.088
	Wage Recurrent	0.000
	Non Wage Recurrent	898,197.088
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	898,197.088
	Wage Recurrent	0.000
	Non Wage Recurrent	898,197.088
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy Development and Capacity Building		
Budget Output:010008 Capacity Strengthening		

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	43 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	No variation
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	03 (1F, 2M) Staff of the Department were trained on how aspects of RIA inform some sections in the Policy and 01 report produced	none registered
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Capacity built of 100 (24F, 76M) Policy Analysts from all MDAs trained on options selection and analysis in RIA on 18th June and 1 Report produced	No variation
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	10 Cabinet Decisions monitored and reports produced	No variation
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	1 Report produced on the 36th Meeting of the Policy Analyst Cadre (34F, 56M) that discussed the Draft guide to RIA held 26th June, 2024; and 1 Report produced on the 23rd Meeting of Directors, Commissioners and Undersecretaries (34F, 77M) representing all MDAs which discussed Climate Change on 8th July, 2024	No variation
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 Report produced on participatory review of the Oil and Gas Revenue Management Policy, 2012	No variation

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	01 Public Policy Implementation monitored, evaluated and findings disseminated	none
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	1 draft Report produced on monitoring and evaluation of the National Standards Policy.	No variation
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		
	1 Cabinet Memorandum on status of implementation of Cabinet Decisions produced	No variation
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		
	1 Report produced out of engagements on 16 customized hands-on guidance on public policy management.	No variance
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	03 (1F and 2M) staff trained	none
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,151.933	
212102 Medical expenses (Employees)	5,000.000	
221002 Workshops, Meetings and Seminars	40,000.000	
221009 Welfare and Entertainment	17,700.000	
221011 Printing, Stationery, Photocopying and Binding	45,663.234	
223005 Electricity	1,500.000	
223006 Water	1,875.000	
227001 Travel inland	66,220.580	
227004 Fuel, Lubricants and Oils	90,963.621	
228002 Maintenance-Transport Equipment	14,709.180	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	363,783.548
	Wage Recurrent	0.000
	Non Wage Recurrent	363,783.548
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	363,783.548
	Wage Recurrent	0.000
	Non Wage Recurrent	363,783.548
	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**

08Ministries held accountable for results and reports produced	32 Ministries assessed and held accountable	No variation
PDM Implementation Monitored and report produced	01 report produced on the implementation of the PDM	no variance
	PDM implementation report developed	none
PDM Implementation Monitored and report produced		
01 status reports on service delivery produced	01 status report produced on service delivery	no variance
2500 PDM SACCOs and enterprises verified and 04 reports produced	2500 PDM SACCOs and enterprises verified	none
01 sensitization reports on non-traditional security issues produced	01 sensetization report produced on non-traditional security issues	none
01 Policy briefs prepared and submitted to H.E the President	01 Policy brief to H.E the President produced	no variance

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16080601 MDAs and LGs held accountable for results**Programme Intervention: 160806 Strengthen the oversight role of Office of the President**

01 Cabinet Memorandum produced on progress of the PDM implementation programs	01 Cabinet Memorandum on PDM progress produced	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,898.749
221009 Welfare and Entertainment	25,259.260
224009 Classified Expenditure	5,200,000.000
227001 Travel inland	244,524.178
227004 Fuel, Lubricants and Oils	71,476.800
263402 Transfer to Other Government Units	786,169.140
Total For Budget Output	6,435,328.127
Wage Recurrent	0.000
Non Wage Recurrent	6,435,328.127
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460145 Institutional Governance and Leadership**PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established****Programme Intervention: 160802 Enhance the Public Demand for Accountability**

Prepare reports for the investiture ceremonies	02 investiture ceremonies were held for the International Labour Day on 1st May and Heroes Day on 9th June 2024	All outputs were achieved
procure medals		
field visits Prepare reports	02 Reports produced on due diligence conducted on the proposed nominees meriting award	No variance, output was fully achieved
	102 Medals conferred to outstanding performers by H.E. the President and published in the Gazette	The overperformance was due to presidential guidance to include more people on the list of awardees.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	130,717.500
212102 Medical expenses (Employees)	12,600.000

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		15,000.000
221003 Staff Training		30,000.000
221005 Official Ceremonies and State Functions		3.376
221009 Welfare and Entertainment		92,074.000
227001 Travel inland		205,015.000
227004 Fuel, Lubricants and Oils		50,000.000
228002 Maintenance-Transport Equipment		25,090.824
282301 Transfers to Government Institutions		1,157,574.150
	Total For Budget Output	1,718,074.850
	Wage Recurrent	0.000
	Non Wage Recurrent	1,718,074.850
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,153,402.977
	Wage Recurrent	0.000
	Non Wage Recurrent	8,153,402.977
	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		

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
Track the Manifesto commitments within 5 NDP III programs	A tracking reports of the manifesto commitments in 5 NDP III programs were 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>	<p>Popularized Manifesto commitments and achievements in (1 print media, 5 TV talk shows,5 radio talk shows, and 3 on line publications)</p> <p>Consultative meetings held with all Ministries, Departments and Agencies on the implementation of the Manifesto achievements in the last 3 years.</p>	
<p>Conduct monitoring of the implementation of the manifesto.(Field Visits)</p> <p>Conduct stakeholder engagements at the Regional/ District level</p> <p>Produce the manifesto implementation status report.</p>	<p>01 Central (Buganda) Region and 02 sub regional Manifesto Reports were compiled i.e. Rwenzori sub region and Luwero Triangle. The primary focus was to confirm and ascertain the progress of implementation of the Government Programs and Projects with a focus on the PDM, Livelihood and Emyooga; water for production, and the status of the Health, Education, Electricity, and infrastructure developments mainly the road network in the region.</p>	
Hold a manifesto week.	<p>The Cabinet guided the Office of the President liaises with Office of the Prime Minister and NRM Party Secretariat to harmonize the status of the Manifesto 2021 -2026 Mid - Term Review implementation come up with a comprehensive reporting approach for the Accountability week. A review processes has been carried out with all Ministries, Departments and Agencies (MDAs) to validate the Mid - Term Review implementation of the Manifesto.</p>	<p>Manifesto Accountability week will be carried out after the harmonization processes.</p>
Capacity Building for 5 staff undertaken	Capacity built for 5 staff in the Unit	

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 and reviewed the indicators for the responsible MDAs in the reporting on the commitments of the Manifesto 2021 - 2026	
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)	250,000.000
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	100,000.000
221009 Welfare and Entertainment	150,000.000
221011 Printing, Stationery, Photocopying and Binding	105,000.000
227001 Travel inland	420,000.000
227004 Fuel, Lubricants and Oils	240,000.000
228002 Maintenance-Transport Equipment	35,604.000
Total For Budget Output	1,360,604.000
Wage Recurrent	0.000
Non Wage Recurrent	1,360,604.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,360,604.000
Wage Recurrent	0.000
Non Wage Recurrent	1,360,604.000
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**

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
	01 consolidated Status report on the performance of Innovation projects produced	Performance on track
	02 Socio-Economic Research Reports produced on emerging issues in the economy for example, one on the PDM Implementation pathways and a diagnosis study on Musevenomics for implementation	Performance in line with the plan
	01 consolidated report produced on the performance of Innovation projects	Performance is on track.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,344.550
212102 Medical expenses (Employees)		10,000.000
221003 Staff Training		25,070.000
221007 Books, Periodicals & Newspapers		1,500.000
221008 Information and Communication Technology Supplies.		15,000.000
221011 Printing, Stationery, Photocopying and Binding		37,500.000
221012 Small Office Equipment		5,000.000
221017 Membership dues and Subscription fees.		5,000.000
223005 Electricity		4,000.000
223006 Water		4,500.000
224011 Research Expenses		29,001.717
225101 Consultancy Services		75,000.000
227001 Travel inland		118,747.559
228002 Maintenance-Transport Equipment		83,388.460
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	443,052.286
	Wage Recurrent	0.000
	Non Wage Recurrent	443,052.286

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	443,052.286
	Wage Recurrent	0.000
	Non Wage Recurrent	443,052.286
	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 status of implementation of the 23 Presidential Strategic Guidelines and Directives produced and 01 Cabinet Memorandum-CT (2024) 58 on the Status of implementation of the 23 Presidential Strategic Guidelines and Directives produced.	The Report was produced and the date is yet to be communicated.
	01 Draft Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the Youth in Uganda produced	This output was changed because the Minister for the Presidency was directed by Cabinet under Minute 55(CT 2024) to submit a status report on implementation of the 23 Presidential Strategic Guidelines and Directives.
01 Report on the deliberations of the APEX Platform Secretariat and APEX Platform Steering Committee produced.	01 Quarterly Report on deliberations of the APEX Platform Secretariat and the APEX Platform Technical Committee to review the Draft Status Report and the Cabinet Memorandum on the implementation status of the 23 Presidential Directives and Guidelines and Agriculture Commercialization produced.	Output Achieved as planned.

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,000.000
212102 Medical expenses (Employees)		5,000.000
221001 Advertising and Public Relations		92,500.000
221003 Staff Training		30,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221008 Information and Communication Technology Supplies.		102,136.662
221009 Welfare and Entertainment		75,000.000
221011 Printing, Stationery, Photocopying and Binding		90,581.650
221012 Small Office Equipment		16,483.600
221017 Membership dues and Subscription fees.		7,480.000
223005 Electricity		10,000.000
223006 Water		6,000.000
224001 Medical Supplies and Services		25,000.000
225101 Consultancy Services		100,000.000
227001 Travel inland		243,000.000
228002 Maintenance-Transport Equipment		79,485.095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,200.000
273102 Incapacity, death benefits and funeral expenses		10,000.000
	Total For Budget Output	941,867.007
	Wage Recurrent	0.000
	Non Wage Recurrent	941,867.007
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	941,867.007
	Wage Recurrent	0.000
	Non Wage Recurrent	941,867.007
	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 4

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	02 Stakeholders' reports on challenges affecting Uganda's iron and steel industry and issues of the former employees of Uchumi Supermarket produced and disseminated.	Outputs achieved as planned.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	5,000.000
221001 Advertising and Public Relations	47,500.000
221002 Workshops, Meetings and Seminars	159,000.621
221007 Books, Periodicals & Newspapers	1,000.000
221008 Information and Communication Technology Supplies.	31,500.000
221011 Printing, Stationery, Photocopying and Binding	29,000.000
221012 Small Office Equipment	4,000.000
223005 Electricity	3,000.000
223006 Water	4,800.000
227001 Travel inland	627,324.253
228002 Maintenance-Transport Equipment	56,973.378
Total For Budget Output	974,098.252
Wage Recurrent	0.000
Non Wage Recurrent	974,098.252
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	974,098.252
Wage Recurrent	0.000
Non Wage Recurrent	974,098.252
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	59,977,612.171
	Wage Recurrent	6,120,112.728
	Non Wage Recurrent	43,275,100.773
	GoU Development	10,582,398.670
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, planning and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Final Accounts for FY 2022/23 prepared and submitted by 30th August 2022	Final Accounts for FY 2022/23 prepared and submitted by 30th August
Quarterly responses to internal Audit queries prepared and submitted	04 internal audit reports produced and submitted
Responses to Auditor General Report prepared and submitted	Responses to the Draft Management Letter on the Special Audit of the Salary Payroll for the Office of the President for the period of July 2019-June 2023 prepared and submitted to the Auditor General's Office on 5th September, 2023; Responses to the Auditor General's Report for FY 2022/23, progress made on the implementation of the Treasury Memoranda's for FY 2015/2016, 2019/2020 and 2021/2-22 as well as issues raised on Governance and Security Programme prepared and submitted to the relevant Authorities.
Responses to Auditor General Report prepared and submitted	Responses to Auditor General submitted
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)	218,000.000
212103 Incapacity benefits (Employees)	55,000.000
221011 Printing, Stationery, Photocopying and Binding	90,000.000
221012 Small Office Equipment	25,000.000
222001 Information and Communication Technology Services.	237,449.000
223003 Rent-Produced Assets-to private entities	647,163.073
223004 Guard and Security services	96,000.000
223005 Electricity	299,923.000
223006 Water	72,169.000
227001 Travel inland	237,449.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		248,510.000
228002 Maintenance-Transport Equipment		126,779.000
	Total For Budget Output	2,353,442.073
	Wage Recurrent	0.000
	Non Wage Recurrent	2,353,442.073
	Arrears	0.000
	AIA	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Staff salaries, Gratuity and Pension processed and paid by 28th monthly	Staff salaries, Gratuity and Pension processed and paid by 28th monthly	
One pre-retirement training for staff aged 45 years and above held and report produced	One pre-retirement training for staff aged 45 years and above was held on 13th and 14th June, 2024 and a report produced.	
HIV/AIDS workplace activities in OP coordinated and quarterly reports produced	04 MDA HIV/AIDS coordination activities were undertaken i.e meetings were held on 17th August and 25th October 2023 as well as 21st February and 9th May 2024 and Reports produced.	
Four (04) Rewards and Sanctions Committee meetings Reports produced	Held 04 Rewards and sanctions Committee meetings in August, December 2023, as well as February and May 2024 and Reports produced	
Capacity of RDCs and DRDs on ROM and client charter built and two reports produced	Capacity of RDCs and DRDCs on ROM and Client Charter was built and two reports produced	
Three (03) induction Training workshops for appointed and promoted Administrative Officers, Policy Analysts and common cadre staff held and reports produced	03 induction training workshops were held for administrative officers, drivers and policy analysts.	
End of year staff get together party held and report produced	End of year party held	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		23,045,436.496
211103 Statutory salaries		177,360.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		150,507.072
212102 Medical expenses (Employees)		72,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	154,000.000
221016 Systems Recurrent costs	30,239.000
227001 Travel inland	173,146.776
227004 Fuel, Lubricants and Oils	95,000.000
273104 Pension	5,917,833.464
273105 Gratuity	7,532,374.968
Total For Budget Output	37,347,897.776
Wage Recurrent	23,222,796.496
Non Wage Recurrent	14,125,101.280
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services	
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
Ministerial Policy Statement for FY 2014/25 developed and submitted	Ministerial Policy Statement for FY 2024/25 submitted
Quarter Four (04) quarterly performance report produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended	04 quarter performance reports produced and submitted i.e. Q4 FY 2023/25 and Q1, Q2 and Q3 FY 2024/25 report
Vote Budget Framework Paper for FY 2024/25 prepared and submitted to Parliament and MFPED by 15th November	Vote BFP prepared and submitted by 15th November
Annual performance Review of OP held and report produced	01 annual performance report produced
Four quarterly monitoring of implementation of the Office of the President planned outputs carried out and reports produced	04 monitoring reports for Office of the President produced
Governance and Security Programme annual review held and report produced	01 Governance and Security Programme Annual report produced
Governance and Security Budget Framework Paper prepared and report produced	Governance and Security Programme BFP produced
Four (04) Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	04 GSP performance reports produced

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,724,624.000
221001 Advertising and Public Relations		175,000.000
221002 Workshops, Meetings and Seminars		250,000.000
221003 Staff Training		78,000.000
221007 Books, Periodicals & Newspapers		1,100.000
221008 Information and Communication Technology Supplies.		54,000.000
221009 Welfare and Entertainment		720,000.000
221011 Printing, Stationery, Photocopying and Binding		158,000.000
221012 Small Office Equipment		20,000.000
223004 Guard and Security services		362,146.000
227004 Fuel, Lubricants and Oils		344,000.000
228002 Maintenance-Transport Equipment		542,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		25,000.000
263402 Transfer to Other Government Units		2,474,999.869
352899 Other Domestic Arrears Budgeting		547,131.051
	Total For Budget Output	7,476,000.920
	Wage Recurrent	0.000
	Non Wage Recurrent	6,928,869.869
	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	10000 records bound	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		189,105.131
	Total For Budget Output	189,105.131
	Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	189,105.131
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 16060102 Strong programme coordination, communication and cooperation****Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development**

Report of the Annual appraisal of the Permanent Secretaries produced	01 report on Permanent Secretaries performance produced
The performance of the Commissions assessed and Bi annual performance reports produced	02 reports on performance of Commissions produced
Report on the half year Performance of Permanent secretaries produced	Report on half year performance of Permanent Secretaries produced

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)	1,000,000.000
211107 Boards, Committees and Council Allowances	520,000.000
212102 Medical expenses (Employees)	90,000.000
221003 Staff Training	145,000.000
221009 Welfare and Entertainment	800,000.000
221011 Printing, Stationery, Photocopying and Binding	175,000.000
223004 Guard and Security services	120,000.000
225101 Consultancy Services	500,000.000
227001 Travel inland	900,000.000
228002 Maintenance-Transport Equipment	300,000.000
282301 Transfers to Government Institutions	1,000,000.000
Total For Budget Output	5,550,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,550,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled	371 telephone line, 45 electricity and 38 water accounts bills paid
Quarterly Top Management Reports and 48 Senior Management Reports produced	04 top management and 40 senior management meetings held
Ten (10) Senior Managers trained in Strategic Leadership, Management, Financial management and gender	10 Senior managers were trained in strategic leadership and management
Vote Procurement and Disposal Plan prepared and submitted to PPDA by 30th July	Procurement Plan for FY 2023/24 submitted to PPDA by 30th July
Capacity of 48 senior managers built in procurement and contract management	The capacity of 48 senior managers was built in procurement and contract management
Contract and Evaluation Committee Reports produced	03 contracts and evaluation committee meetings held and reports produced
Computer supplies and IT Services procured	Computer supplies and IT services procured including anti-viruses, software and licenses
Boundary of 30 pieces of land established	Boundaries for 30 pieces of land opened
Report on responses to Internal Audit issues prepared and submitted	04 reports 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)	301,376.040
212102 Medical expenses (Employees)	45,000.000
221003 Staff Training	250,000.000
221005 Official Ceremonies and State Functions	61,421,621.252
221008 Information and Communication Technology Supplies.	320,000.000
221010 Special Meals and Drinks	85,000.000
221011 Printing, Stationery, Photocopying and Binding	288,000.000
221016 Systems Recurrent costs	30,239.000
223006 Water	63,438.000
223901 Rent-(Produced Assets) to other govt. units	1,387,906.437
227001 Travel inland	448,000.000
227004 Fuel, Lubricants and Oils	640,000.000
228001 Maintenance-Buildings and Structures	196,191.904
228002 Maintenance-Transport Equipment	202,699.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
282102 Fines and Penalties		52,253.990
	Total For Budget Output	65,731,725.623
	Wage Recurrent	0.000
	Non Wage Recurrent	65,731,725.623
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	118,648,171.523
	Wage Recurrent	23,222,796.496
	Non Wage Recurrent	94,878,243.976
	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		
RDC Office Constructed	01 office of the RDC constructed at Mityana	
Three RDC offices renovated	01 RDC office renovated at Mukono District	
Office of the President head office stores partitioned	01 Office stores partitioned at Office of the President HQs	
Old VIP functional Tent refurbished.	01 VIP tent refurbished	
Headquarter and field Motor vehicles serviced and repaired.	Office of the President HQ and field motor vehicles serviced	
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.	86 Double Cabin Pick-ups procured and distributed to entitled Officers	
One omnibus for headquarter procured	01 Omnibus procured	
Curtains for 30 RDC offices procured.	30 RDC offices equipped with curtains	
Office Furniture procured	200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs and Curtains for 30 offices procured and distributed accordingly	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
100 computer sets for field offices procured.	100 desktop computers procured together with accessories like printers, UPS, as well as MFP printers and a One all in one computer and distributed to Officers at both Headquarters and filed offices
New public address system for the Conference Hall procured.	01 Public Address System procured
Conference Hall machines maintained.	130 microphones procured
Computer Anti-Virus for Headquarters and field procured.	220 computer Anti-virus procured
Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft license procured
Private Automatic Branch Exchange procured.	Private Automatic Branch Exchange procured and installed
Secure Socket Layer Certificate procured.	01 Secure Socker Layer Certificate procured
Zoom licences procured.	10 Zoom licences procured
Preventive maintenance and service of IT equipment undertaken.	Preventive maintenance and service of IT equipment undertaken
One 14 seater vehicle for headquarter procured	01 14 seater vehicle procured
Security House renovated	Security House renovated
RDC Office Constructed	01 RDC Office constructed at Mityana
Three RDC offices renovated	01 RDC Office renovated at Mukono
Office of the President head office stores partitioned	01 OP stores partitioned
Old VIP functional Tent refurbished.	VIP tent refurbished
Headquarter and field Motor vehicles serviced and repaired.	OP HQs vehicles serviced and repaired
800 Tyres for Headquarter and field offices procured.	814 tyres procured and distributed
86 Double Cabin Pickup vehicles for field offices procured.	86 double cabin pickups procured and distributed to the entitled Officers
One omnibus for headquarter procured	01 omnibus procured
Curtains for 30 RDC offices procured.	30 RDC offices provided with curtains
Office Furniture procured	200 Executive Chairs, 40 Executive/Desks, 150 Conference Chairs, 100 Filing Cabinets, 50 B/shelves, 450 Visitors Chairs and Curtains for 30 offices procured and distributed accordingly
100 computer sets for field offices procured.	100 desktop computers procured with accessories like printers, UPS, MFP printers and a One all in one computer and distributed to Officers at both Headquarters and filed offices
New public address system for the Conference Hall procured.	01 Public Address system procured
Conference Hall machines maintained.	130 microphones procured

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Computer Anti-Virus for Headquarters and field procured.	220 Anti-viruses procured
Office and Microsoft Licence for computers at Headquarter and field procured.	Office and Microsoft licence procured
Private Automatic Branch Exchange procured.	Private Automatic Branch Exchange procured and installed
Secure Socket Layer Certificate procured.	Secure Socket Layer Certificate procured
Zoom licences procured.	10 zoom licences procured
Preventive maintenance and service of IT equipment undertaken.	IT equipment and computer serviced
One 14 seater vehicle for headquarter procured	Not procured
Security House renovated	Security House renovated
vvvvv	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227004 Fuel, Lubricants and Oils	600,000.000
228002 Maintenance-Transport Equipment	966,220.035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	249,999.999
312121 Non-Residential Buildings - Acquisition	800,000.000
312211 Heavy Vehicles - Acquisition	420,000.000
312212 Light Vehicles - Acquisition	13,109,163.974
312219 Other Transport equipment - Acquisition	914,044.200
312221 Light ICT hardware - Acquisition	366,065.000
312222 Heavy ICT hardware - Acquisition	418,000.000
312232 Electrical machinery - Acquisition	211,039.079
312235 Furniture and Fittings - Acquisition	930,069.947
313121 Non-Residential Buildings - Improvement	999,999.999
313229 Other ICT Equipment - Improvement	1,549,999.553
313423 Computer Software - Improvement	134,999.999
Total For Budget Output	21,669,601.785
GoU Development	21,669,601.785
External Financing	0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President	
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	21,669,601.785
GoU Development	21,669,601.785
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.	08 cross-border relations promoted between Uganda and Kenya on 31st August 2023; Uganda and South Sudan in September 2023; between Uganda and DRC in August 2023; between Uganda and Kenya on 7th December 2023; between Uganda and South Sudan in December 2023; between Uganda and the Democratic Republic of Congo on 1st March 2024; between Uganda and South Sudan on 4th -7th June 2024; Government of Uganda and Rwanda in May 2024.
03 Reports produced on National functions i.e 37th Victory, 34th Heroes and 61st Independence Day Anniversary Celebrations	03 reports were produced from the investiture ceremonies of Victory Day, Heroes Day, and Independence Day.
04 reports produced on Government Campus monitoring.	04 progress reports have been produced on the Government Campus following a series of meetings with several stakeholders
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	08 cross-border relations promoted between Uganda and Kenya on 31st August 2023; Uganda and South Sudan in September 2023; between Uganda and DRC in August 2023; between Uganda and Kenya on 7th December 2023; between Uganda and South Sudan in December 2023; between Uganda and the Democratic Republic of Congo on 1st March 2024; between Uganda and South Sudan on 4th -7th June 2024; Government of Uganda and Rwanda in May 2024.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070404 Cross border conflicts resolved	
Programme Intervention: 160708 Strengthen border control and security	
04 reports produced on RDCs capacity building workshops	04 reports produced on the capability of RDCs from workshops held in Arua, Mbale, Soroti and Mukono Districts.
20 special investigations reports produced	20 special investigation reports produced on prevailing and emerging threats
60 RDCs capacity built on monitoring and evaluating Government Programs and Projects and 04 reports produced.	60 RDC's capacity was built from four RDC workshops held in Arua, Mukono, Mbale and Soroti Districts
04 reports on implementation of service delivery issues produced.	02 reports produced on the implementation of service delivery issues in government programs i.e. Eastern, West Nile, Northern and Western regions
08 staffs trained and 01 report produced.	08 staff trained
04 research papers produced	04 research proposals were developed i.e. Fostering a meaningful youth-focused Afro-Arab region; African simulation summit in conjunction with the Uganda Youth Parliamentary Forum (UYPF); Project proposal developed youth, culture, peace and wellbeing” and mentorship and capacity building for youth in secondary schools.
04 MOUs between Uganda and Arab world signed	04 MOUs signed with Great Africa Cycling Safari (GACS); Pan African Youth Union (PYU); Islamic World Educational Scientific and cultural organization (ICESCO); and the Patrice Lumumba Foundation (PLF)
01 anniversary report produced	Anniversary celebrations were conducted and a report was produced. The anniversary took place from 1st to 10th March 2024 under the theme; “youth, culture, peace and wellbeing”. Under the following activities
Capacity of 10,000 youths and 36 staffs built and 01 report produced.	10,000 youths were trained from 03 schools in capacity-building and mentorship programs. These included: Aggrey Memorial Secondary School; Wanyange Girls’ School Jinja; and Cornerstone Community School in the Luweero district.
04 strategic papers on policy related issues produced and submitted to HE the President	03 strategic papers were produced i.e. Inclusion of a Youth Summit on the sidelines of the 5th Africa Arab Summit in Riyad Saudi Arabia; Round table investment forum for African Young Entrepreneurs and investors; Laayoune Morocco Youth Summit strategic paper as a follow-up on the November 2023 AAYC-Morocco stakeholders, engagement.
08 performance reports for RDCs produced	08 performance reports produced
1400 leaders' capacity built in strategic and revolutionary methods of work	1400 leaders trained in the strategic and revolutionary methods of work at NALI
04 staff accommodation blocks rehabilitated	04 staff accommodation blocks rehabilitated at NALI

VOTE: 001 Office of the President

Quarter 4

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		
06 Investiture Ceremonies held i.e. Victory day, Tarehe sita, women's day, labour's day and heroes day.	06 investiture ceremonies held i.e. Independence Day, Victory Day, Tarehesita Day, International Womens Day, International Labour Day and Heroes Day celebrations.	
06 research reports produced on proposed nominees meriting award	06 field reports produced on persons nominated for awards on all the investiture ceremonies.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
221005 Official Ceremonies and State Functions	3,704,596.200	
221009 Welfare and Entertainment	400,000.000	
223004 Guard and Security services	1,984,000.000	
225201 Consultancy Services-Capital	2,000,000.000	
227004 Fuel, Lubricants and Oils	2,030,000.000	
262101 Contributions to International Organisations-Current	2,250,000.000	
263402 Transfer to Other Government Units	42,149,298.760	
282101 Donations	4,283,000.000	
	Total For Budget Output	58,800,894.960
	Wage Recurrent	0.000
	Non Wage Recurrent	58,800,894.960
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	58,800,894.960
	Wage Recurrent	0.000
	Non Wage Recurrent	58,800,894.960
	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		

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Security guidelines to ISO and ESO developed and disseminated quarterly	Security guidelines for ISO and ESO developed and disseminated	
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
146 district security status reports produced	146 Districts 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 for efficient and effective responses	
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)	400,000.000	
221002 Workshops, Meetings and Seminars	800,000.000	
221003 Staff Training	25,000.000	
221009 Welfare and Entertainment	1,248,000.000	
224009 Classified Expenditure	21,940,000.000	
227001 Travel inland	600,000.000	
227004 Fuel, Lubricants and Oils	227,645.908	
263402 Transfer to Other Government Units	6,000,000.000	
352899 Other Domestic Arrears Budgeting	2,000,000.000	
	Total For Budget Output	33,240,645.908
	Wage Recurrent	0.000
	Non Wage Recurrent	31,240,645.908
	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	The Draft Cabinet Memorandum was submitted to His Excellency the President.	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070402 National service program established	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
Capacity of 50,000 Citizenry (Teachers, Students, Youth outside school and PWDs)	Capacity of 77,292 citizenries (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change.
40 sensitization and awareness programmes on the patriotism ideology and mind-set change conducted through media houses.	40 sensitization and awareness campaigns were fully conducted to popularize patriotism ideology and mind set change.
Implementation of Patriotism activities monitored and evaluated in 400 schools and post primary institution.	Undertook monitoring of patriotism activities in 400 Secondary Schools and Institutions from 30 Districts in the Rwenzori, Kigezi, Central, Northern and West Nile Sub-regions namely: Kabarole, Fort Portal, Kyenjojo, Kyegegwa, Kamwenge and Kitagwenda; Arua, Zombo, Adjumani, Moyo, Yumbe, Koboko, Maracha and Nebbi; Kabale, Rubanda, Rukiga, Rukungiri, Kanungu and Kisoro; Kampala, Luwero, Mubende, Mukono, Mpigi, Wakiso, Acholi, Lira, Arua, and Kiryandongo.
Capacity of 40 informal communities built in patriotism and mindset change to promote the Parish development Model.	40 informal communities were engaged in patriotism and mind set change programs
Capacity of 8 NSPC staff built in Good governance and Monitoring and Evaluation.	04 staff were trained.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	920,000.000
221003 Staff Training	100,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	300,000.000
227001 Travel inland	540,000.000
227004 Fuel, Lubricants and Oils	200,000.000
228002 Maintenance-Transport Equipment	200,000.000
282301 Transfers to Government Institutions	2,230,000.000
Total For Budget Output	4,500,000.000
Wage Recurrent	0.000
Non Wage Recurrent	4,500,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,740,645.908
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	35,740,645.908
	Arrears	2,000,000.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

24 Staff trained in various fields

Capacity of 24 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,
- Human Resource Management,
- Chuff driving,
- First Aid,
- Certificate of Professional Competence, Occupational Health and Safety training.

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

01 Annual Permanent Secretaries capacity building meeting held

4 Policies placed on the Cabinet Agenda for consideration by Cabinet

07 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

48 engagements were undertaken during the weekly Cabinet meetings.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 discussed and recommendations made in the Permanent Secretaries Forum	04 Draft Policy was discussed during the Permanent Secretaries forum
16 Bills placed on the Cabinet Agenda for consideration by Cabinet	45 Draft Bills /Principles considered and discussed by Cabinet
PIAP Output: 16060410 Cabinet Memoranda considered and approved	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
A compendium of Cabinet Records (Minutes and Memoranda) from 2020-2022 developed	Binding of Cabinet Records for 2023 was finalized. Sorting of Cabinet Records for the period of January – June 2024 has been concluded and records uploaded to the database.
One Annual Cabinet Retreat organized and reports produced Capacity building training conducted	The Public Service Leaders Introspection Retreat was organized and facilitated at the National Leadership Institute (NALI) Kyankwanzi for the Ministers.
160 Cabinet Memoranda placed on the Cabinet Agenda for consideration by Cabinet	213 Cabinet Memoranda were considered and discussed by Cabinet
4 draft Policies placed on the Permanent Secretaries' Meeting Agenda	08 Draft Policies were placed on the Agenda of the Permanent Secretaries' Forum and considered
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
At least one year of Cabinet Records (Minutes and Memoranda) scanned and stored digitally At least one year of Cabinet Records (Minutes and Memoranda) bound	Cabinet Records from July 2023 – June 2024 have been scanned and uploaded on the system. Sorting of Cabinet records for 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 2nd phase of the database design has been concluded.

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

24 Staff trained in various fields	Capacity of 24 Members of Staff built in various fields to support Cabinet in executing its mandate. The Courses include: <ul style="list-style-type: none"> • 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, • Human Resource Management, • Chuff driving, • First Aid, • Certificate of Professional Competence, Occupational Health and Safety training.
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PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

Minutes of Cabinet Confirmed and Extracts of Cabinet Decisions issued to Ministries, Departments and Agencies	46 sets of Cabinet Minutes produced and Confirmed 8,680 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.
16 Bills placed on the Cabinet Agenda for consideration by Cabinet	45 Draft Bills /Principles considered and discussed by Cabinet
One Annual Permanent Secretaries' Retreat organized Capacity building Programmes organized	Conducted a Public Service Leaders Introspection Retreat for the Permanent Secretaries and facilitated at the National Leadership Institute (NALI) Kyankwanzi.

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)	610,802.000
212102 Medical expenses (Employees)	5,000.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	452,288.000
221007 Books, Periodicals & Newspapers	27,500.000
221008 Information and Communication Technology Supplies.	82,679.000
221009 Welfare and Entertainment	300,000.000
221010 Special Meals and Drinks	151,081.000
221011 Printing, Stationery, Photocopying and Binding	90,000.000
221012 Small Office Equipment	8,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	12,040.000
223001 Property Management Expenses	5,000.000
223004 Guard and Security services	1,800.000
223005 Electricity	5,000.000
223006 Water	2,000.000
224004 Beddings, Clothing, Footwear and related Services	70,200.000
227001 Travel inland	252,000.000
227004 Fuel, Lubricants and Oils	375,000.000
228002 Maintenance-Transport Equipment	113,755.000
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
Total For Budget Output	2,594,145.000
Wage Recurrent	0.000
Non Wage Recurrent	2,594,145.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,594,145.000
Wage Recurrent	0.000
Non Wage Recurrent	2,594,145.000
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	180 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 12 staff of D PD&CB in Policy Development enhanced	Capacity built for 12 (03F, 9M) Staff of the Department and 4 Reports produced
160 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	NA
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
1 Cabinet forward Agenda plan, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated	1 Cabinet forward Agenda plan, 1 National Policy Research Agenda, and 1 Inventory of public policies, laws and regulations produced, validated and disseminated
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 400 Government officials built in RBP/RIA and Policy Management	4 Reports produced on capacity building of 471 Public Officials in Policy Management
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	40 Cabinet Decisions monitored and reports produced
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	capacity of 200 members of the DCUS and Policy Analyst Cadre built and 4 Reports produced on the 33rd 34th 35th and 36th Meetings of the Policy Analyst Cadre; and 4 Reports produced on the 21st ,22nd 23rd and 24th Meetings of the DCUS Forum
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	4 Reports produced on participatory review of the Oil and Gas Revenue Management Policy, 2012, Public-Private Partnership Framework Policy 2010, Public Service Training Policy and the Land Use Policy
4 Public Policy implementation monitored, evaluated and findings disseminated	04 Public Policy Implementation monitored, evaluated and findings disseminated

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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	4 reports produced on M&E of the National Standards Policy, TVET Policy, National Housing Policy and the National Social Protection Policy.	
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	4 Cabinet Memorada on status of implementation of Cabinet Decisions 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	4 Reports produced out of engagements on 39 customized hands-on guidance on public policy management	
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	12 (3F and 9M) staff trained	
Capacity of 100 Policy Analysis Cadre and 150 DCUS forum members built quarterly on topical policy issues	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)	321,199.320	
212102 Medical expenses (Employees)	14,000.000	
221002 Workshops, Meetings and Seminars	70,000.000	
221003 Staff Training	225,000.000	
221007 Books, Periodicals & Newspapers	5,700.000	
221009 Welfare and Entertainment	70,800.000	
221011 Printing, Stationery, Photocopying and Binding	80,000.000	
222001 Information and Communication Technology Services.	4,000.000	
223005 Electricity	3,000.000	
223006 Water	2,500.000	
227001 Travel inland	282,438.580	
227004 Fuel, Lubricants and Oils	386,400.000	
228002 Maintenance-Transport Equipment	28,000.000	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,493,037.900
	Wage Recurrent	0.000
	Non Wage Recurrent	1,493,037.900
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,493,037.900
	Wage Recurrent	0.000
	Non Wage Recurrent	1,493,037.900
	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	32 Ministries held accountable
PDM Implementation Monitored and report produced	01 report produced on implementation of the PDM
PDM Implementation Monitored and report produced	PDM implementation report developed
PDM Implementation Monitored and report produced	
04 status reports on service delivery produced	04 reports produced on service delivery
10,594 PDM SACCOs and enterprises verified and 04 reports produced	10594 PDM SACCOs and enterprises verified
10 sensitization reports on non-traditional security issues produced	10 sensitization reports produced on non-traditional security issues
04 Policy briefs prepared and submitted to H.E the President	04 Policy briefs to H.E the President produced
04 Cabinet Memorandum produced on progress of the PDM implementation programs	01 Cabinet Memorandum on PDM progress produced

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,022,363.600
221003 Staff Training	186,000.000
221009 Welfare and Entertainment	40,000.000
224009 Classified Expenditure	21,855,000.000
227001 Travel inland	800,000.000
227004 Fuel, Lubricants and Oils	180,000.000
263402 Transfer to Other Government Units	5,001,356.140
Total For Budget Output	29,084,719.740
Wage Recurrent	0.000
Non Wage Recurrent	29,084,719.740
Arrears	0.000
AIA	0.000

Budget Output:460145 Institutional Governance and Leadership**PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established****Programme Intervention: 160802 Enhance the Public Demand for Accountability**

Reports on six investiture ceremonies produced	06 investiture ceremonies have been held including the Independence Day on 9th October 2023, Liberation Day on 26th January 2024, Tarehe sita on 6th February 2024, International womens day on 8th March 2024, international labour day on 1st May 2024 and Heroes Day on 9th June 2024
400 medals to procured	
6 Reports produced on the research of proposed nominees	06 Reports produced on due diligence conducted on the proposed nominees meriting award
300 Medalist Published in the Gazette	301 People were honored by H.E the President during the Independence Day, Victory Day, Tarehe Sita Day, Women's Day, Labour Day and Heroes Day celebrations during FY 2023/24

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	450,000.000
212102 Medical expenses (Employees)	30,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221001 Advertising and Public Relations	60,000.000
221003 Staff Training	80,000.000
221005 Official Ceremonies and State Functions	400,000.000
221009 Welfare and Entertainment	360,000.000
227001 Travel inland	520,500.000
227004 Fuel, Lubricants and Oils	160,000.000
228002 Maintenance-Transport Equipment	50,000.000
282301 Transfers to Government Institutions	5,957,500.000
Total For Budget Output	8,068,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,068,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	37,152,719.740
Wage Recurrent	0.000
Non Wage Recurrent	37,152,719.740
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	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
Tracking report of manifesto commitments in 20 NDP III programs produced	04 Tracking reports of the Manifesto Commitments in 20 NDP III programs were produced.
Manifesto commitments and achievements popularized (30 Radio and TV Talk shows, 8 print media, 1 Manifesto Week, documentary, 8 stakeholder consultative meetings)	<p>Popularized Manifesto commitments and achievements in (8 print media, 30 TV talk shows, 30 radio talk shows, 8 online publications, and a documentary).</p> <p>Held the Manifesto stakeholder engagements with District leadership (Greater Eastern Region and West Nile Sub Region) and two reports were produced.</p> <p>Consultative meetings held with all Ministries, Departments and Agencies on the implementation of the Manifesto2021 - 2026 achievements and progress in the last 3 years.</p> <p>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>
Report on Monitoring of Manifesto Implementation within MDAs and LG produced.	Central (Buganda) region and 08 Sub-regional Manifesto progress reports were compiled for the central region and sub-regions of Bukedi, Busoga, Teso, Bunyoro, Acholi, Lango, Rwenzori and Luwero Triangle . The primary focus was to confirm and ascertain the progress of implementation of the Government Programs and Projects with a focus on the PDM, Livelihood 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	The Cabinet guided the Office of the President liaises with Office of the Prime Minister and NRM Party Secretariat to harmonize the status of the Manifesto 2021 -2026 Mid - Term Review implementation come up with a comprehensive reporting approach for the Accountability week. A review processes has been carried out with all Ministries, Departments and Agencies (MDAs) to validate the Mid - Term Review implementation of the Manifesto
Capacity Building for 5 staff undertaken	Capacity built for 5 staff in the Unit

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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);

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. Reporting framework is functional and operational.
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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)	1,000,000.000
221001 Advertising and Public Relations	240,000.000
221003 Staff Training	350,000.000
221009 Welfare and Entertainment	700,000.000
221011 Printing, Stationery, Photocopying and Binding	420,000.000
227001 Travel inland	1,700,000.000
227004 Fuel, Lubricants and Oils	960,000.000
228002 Maintenance-Transport Equipment	147,000.000
Total For Budget Output	5,517,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,517,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,517,000.000
Wage Recurrent	0.000
Non Wage Recurrent	5,517,000.000
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

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 consolidated Status report on the performance of Innovation projects produced	
02 Socio-Economic Research Reports on emerging issues in the economy produced.	02 Socio-Economic Research Reports produced on emerging issues in the economy for example, one on the PDM Implementation pathways and a diagnosis study on Musevenomics for implementation	
02 Status reports on performance of Innovation projects produced.	01 consolidated report produced on the performance of Innovation projects	
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)	90,720.000	
212102 Medical expenses (Employees)	40,000.000	
221003 Staff Training	100,280.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	60,000.000	
221011 Printing, Stationery, Photocopying and Binding	150,000.000	
221012 Small Office Equipment	10,000.000	
221017 Membership dues and Subscription fees.	20,000.000	
223005 Electricity	8,000.000	
223006 Water	6,000.000	
224011 Research Expenses	107,999.717	
225101 Consultancy Services	300,000.000	
227001 Travel inland	469,325.000	
228002 Maintenance-Transport Equipment	120,000.000	
273102 Incapacity, death benefits and funeral expenses	20,000.000	
Total For Budget Output	1,505,324.717	
Wage Recurrent	0.000	
Non Wage Recurrent	1,505,324.717	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,505,324.717	
Wage Recurrent	0.000	

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,505,324.717
	Arrears	0.000
	<i>AIA</i>	0.000

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

01 Report on the APEX Forum Proceedings for FY 2023/24 Produced	01 report on the status of implementation of the 23 Presidential Strategic Guidelines and Directives produced and 01 Cabinet Memorandum-CT (2024) 58 on the Status of implementation of the 23 Presidential Strategic Guidelines and Directives produced.
01 Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the youth in Uganda produced.	01 Draft Oversight Results Report on the Impact of ICT interventions on Socio-Economic Transformation with attention to the impact on female headed households, Persons with Disabilities and the Youth in Uganda produced 01 Cabinet Memorandum-CT (2024) 58 on the Status of implementation of the 23 Presidential Strategic Guidelines and Directives produced.
01 Oversight Report on the performance of the NDP III produced with attention to special interest groups (female headed households, Persons with Disabilities and the youth in Uganda)	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.	04 Quarterly Reports, 01 on deliberations of the APEX Platform Secretariat, 01 for the APEX Platform Steering Committee and 01 APEX Platform Technical Committee to review the concept notes for the studies on the Impact of ICT on Socio-Economic Transformation Over the Period 2010-2023 and the Performance of NDP III produced, 01 APEX Platform Technical and Steering Committee Meeting to review the Draft Status Report and the Cabinet Memorandum on the implementation status of the 23 Presidential Directives and Guidelines and Agriculture Commercialisation produced.

VOTE: 001 Office of the President

Quarter 4

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

01 Report on the status implementation of Recommendations of the APEX Platform, with attention on the status of implementation of recommendations regarding men, Persons with Disabilities and the youth in Uganda produced.	NA
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01 Oversight Monitoring and Evaluation Framework with emphasis on Gender and Equity Sensitive Indicators produced.	NA
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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)	144,000.000
212102 Medical expenses (Employees)	20,000.000
221001 Advertising and Public Relations	370,000.000
221003 Staff Training	120,000.000
221007 Books, Periodicals & Newspapers	40,000.000
221008 Information and Communication Technology Supplies.	276,136.662
221009 Welfare and Entertainment	300,000.000
221011 Printing, Stationery, Photocopying and Binding	354,000.000
221012 Small Office Equipment	40,000.000
221017 Membership dues and Subscription fees.	20,000.000
222001 Information and Communication Technology Services.	24,000.000
223005 Electricity	20,000.000
223006 Water	8,000.000
224001 Medical Supplies and Services	100,000.000
225101 Consultancy Services	550,000.001
227001 Travel inland	1,572,000.000
228002 Maintenance-Transport Equipment	200,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,200.000
273102 Incapacity, death benefits and funeral expenses	40,000.000
Total For Budget Output	4,201,336.663
Wage Recurrent	0.000
Non Wage Recurrent	4,201,336.663
Arrears	0.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	4,201,336.663
Wage Recurrent	0.000
Non Wage Recurrent	4,201,336.663
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 . 04 Service Delivery Review Reports produced	04 Inspection Reports on Service Delivery in Lango, West Nile, Bukedi and Teso Subregions produced 01 Report on establishing Acholi Bur Agro Processing Plant in Lango Sub-Region Produced. 04 Service delivery review reports; 01 on Kigezi and Ankole Sub-Regions, 01 on the implementation of UgIFT projects in Greater Bushenyi, 01 on Stakeholders' reports on challenges affecting Uganda's iron and steel industry and 01 on the plight of the former employees of Uchumi Supermarket produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	20,000.000
212103 Incapacity benefits (Employees)	20,000.000
221001 Advertising and Public Relations	190,000.000
221002 Workshops, Meetings and Seminars	306,000.621
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	126,000.000
221011 Printing, Stationery, Photocopying and Binding	116,000.000
221012 Small Office Equipment	8,000.000
223005 Electricity	12,000.000
223006 Water	9,600.000
227001 Travel inland	3,470,738.000
228002 Maintenance-Transport Equipment	223,000.000

VOTE: 001 Office of the President

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	4,503,338.621
	Wage Recurrent	0.000
	Non Wage Recurrent	4,503,338.621
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,503,338.621
	Wage Recurrent	0.000
	Non Wage Recurrent	4,503,338.621
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	293,826,216.817
	Wage Recurrent	23,222,796.496
	Non Wage Recurrent	246,386,687.485
	GoU Development	21,669,601.785
	External Financing	0.000
	Arrears	2,547,131.051
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 001 Office of the President

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 001 Office of the President

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q4	0.03
Performance as of End of Q4	05 awareness campaigns were conducted with the support of EOC. This took place during the regional stakeholders engagements
Reasons for Variations	None registered

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 Q4	0.072
Performance as of End of Q4	Over 300 staff of the Office were sensetized on HIV/AIDS during senior management meetings and regional stakeholders engagements for RDCs.
Reasons for Variations	None registered

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

VOTE: 001 Office of the President

Quarter 4

Performance Indicators:	4 environmental awareness and sensitization sessions on best practices about environment and climate change conducted
Actual Expenditure By End Q4	0.001
Performance as of End of Q4	04 awareness and sensitisation campaigns were conducted. This was with the support of Ministry of water and environment climate change department which guided the Office on how to integrate climate changes aspects in the workplans and performance reports. The RDCs also got involved in the fight against tree cutting and wetland encroachment
Reasons for Variations	None

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 Q4	
Performance as of End of Q4	
Reasons for Variations	