

VOTE: 001 Office of the President

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	27.513	27.513	7.878	6.363	29.0 %	23.0 %	80.8 %
	Non-Wage	233.821	233.821	58.074	54.468	25.0 %	23.3 %	93.8 %
Dev.	GoU	20.124	20.124	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		281.458	281.458	65.952	60.831	23.4 %	21.6 %	92.2 %
Total GoU+Ext Fin (MTEF)		281.458	281.458	65.952	60.831	23.4 %	21.6 %	92.2 %
Arrears		1.479	1.479	1.479	1.456	100.0 %	100.0 %	98.4 %
Total Budget		282.937	282.937	67.431	62.287	23.8 %	22.0 %	92.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		282.937	282.937	67.431	62.287	23.8 %	22.0 %	92.4 %
Total Vote Budget Excluding Arrears		281.458	281.458	65.952	60.831	23.4 %	21.6 %	92.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	261.579	261.579	62.116	57.452	23.7 %	22.0 %	92.5%
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	0.981	0.879	23.5 %	21.1 %	89.6%
Sub SubProgramme:02 Policy, planning and support services	111.529	111.529	18.078	14.784	16.2 %	13.3 %	81.8%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	13.296	12.617	22.6 %	21.5 %	94.9%
Sub SubProgramme:04 Security Administration	41.882	41.882	18.177	17.693	43.4 %	42.2 %	97.3%
Sub SubProgramme:05 Effective Security Management	45.195	45.195	11.584	11.479	25.6 %	25.4 %	99.1%
Programme:18 Development Plan Implementation	21.358	21.358	5.316	4.835	24.9 %	22.6 %	91.0%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	16.341	4.216	3.924	25.8 %	24.0 %	93.1%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	1.100	0.911	21.9 %	18.2 %	82.8%
Total for the Vote	282.937	282.937	67.432	62.287	23.8 %	22.0 %	92.4 %

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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****1.779** Bn Shs | Department : 001 Finance and Administration

Reason: 0

Delays of processing gratuity payment for staff whose contracts ended in final month of the quarter; failure to submit mandatory documents to process payment of pension and reduction in field work

*Items***0.649** UShs | 273104 Pension

Reason: Delay in submission of mandatory documents by beneficiaries and verifications

0.448 UShs | 273105 Gratuity

Reason: Delays in processing of gratuity for staff's contract that expired towards end of the quarter

0.260 UShs | 228002 Maintenance-Transport Equipment

Reason:

Sub SubProgramme:04 Security Administration**Sub Programme: 02 Security****0.461** Bn Shs | Department : 001 Security Coordination

Reason: 0

Differences in staff scales based on to pay allowances and reduced field exercises

*Items***0.188** UShs | 282301 Transfers to Government Institutions

Reason: Funds already committed for transfer in Q2

0.107 UShs | 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Difference in staff scales based on to pay allowances

Programme:18 Development Plan Implementation**Sub SubProgramme:08 Socio-Economic Monitoring and Research****Sub Programme: 04 Accountability Systems and Service Delivery****0.117** Bn Shs | Department : 002 Monitoring & Evaluation

Reason: This is due variations in the repairs depending on the magnitude of the repairs to be made, changes in unit costs of various items and delay in submission of maintenance requirements in time.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:18 Development Plan Implementation****Sub SubProgramme:08 Socio-Economic Monitoring and Research****Sub Programme: 04 Accountability Systems and Service Delivery****0.064** UShs 228002 Maintenance-Transport Equipment

Reason: The funds were meant for vehicle repairs which are done as and when need arises and may not be consumed if there is no breakdown or need for maintenance

0.016 UShs 221008 Information and Communication Technology Supplies.

Reason:

0.011 UShs 222001 Information and Communication Technology Services.

Reason:

0.007 UShs 212102 Medical expenses (Employees)

Reason:

0.003 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.074 Bn Shs Department : 003 Oversight Inspection

Reason: Incompletion of the APEX Platform report, variation is costs of items

Items**0.050** UShs 228002 Maintenance-Transport Equipment

Reason: The funds are spent as and when need arises and where there is no need funds are not spent

0.009 UShs 221008 Information and Communication Technology Supplies.

Reason: The unspent balances were committed for the production, validation, printing and dissemination of the APEX platform report

0.003 UShs 221012 Small Office Equipment

Reason:

0.003 UShs 212102 Medical expenses (Employees)

Reason: There were variations in the costs of drugs

0.002 UShs 212103 Incapacity benefits (Employees)

Reason:

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 000004 Finance and Accounting			
PIAP Output: 16060503 Financial management			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of quarterly financial reports per annum submitted on time	Number	04	01
No. of financial reports prepared	Number	04	01
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 2024/25	Actuals By END Q 1
No. of best employees rewarded	Number	2	01
No. of performance meetings on Performance Agreements & Plans organised	Number	4	01
No. of officers facilitated to attend professional conferences	Number	4	01
No. of Officers trained in accordance with the needs assessment report	Number	15	05
No. of performance improvement plans for staff and Ministry developed	Number	45	10
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Percentage of entitled persons whose pension is processed	Percentage	100%	100%
Percentage of performance assessment and reporting for staff conducted	Percentage	100%	100%
Percentage of staff whose salaries have been processed	Percentage	100%	100%
Percentage of staff medical claims refunded	Percentage	100%	100^

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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 2024/25	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	4	01
No. of quarterly Performance reports produced.	Number	4	01
Number of budget consultative meetings undertaken	Number	2	01
Number of M&E reports produced	Number	4	01
Number of Monitoring and Evaluation activities undertaken	Number	8	03
Number of performance reports developed and submitted	Number	4	01
Number of performance reports prepared	Number	04	01
Number of planning and budgeting reports prepared	Number	04	01
Number of Planning staff trained	Number	3	01
Number of relevant policies reviewed/developed	Number	04	01
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	100%	100%
Proportion of Plans and budgets implemented on schedule	Percentage	100%	100%
Ministry's BFP produced	Text	15th November	
MPS prepared and submitted by 15th of March	Text	15th March 2024	
Quarterly Performance reports	Text	4	1
MPS prepared by 15th of March	Number	01	
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	1	
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	1	
Percentage of the project implemented	Percentage	100%	
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 2024/25	Actuals By END Q 1
Number of records managed	Number	100	25

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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: 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 2024/25	Actuals By END Q 1
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	4	1
Functional secretariat	Text	1	1
No of Policy Meetings for allied institutions held/conducted	Number	28	07
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 2024/25	Actuals By END Q 1
No. of Finance and Administration Department meetings organised	Number	12	03
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	01
No. of Senior management meetings held	Number	48	12
No. of accounts reports prepared	Number	4	01
No. of Finance comiittee meetings held	Number	12	03
No. of Fitness sessions organised	Number	96	24
No. of managerial reports prepared	Number	04	01
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	371
No. of national functions facilitated	Number	6	
No. of procurement and disposal report prepared	Number	04	01
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 2024/25	Actuals By END Q 1
No. of Finance and Administration Department meetings organised	Number	4	

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Project:1589 Retooling of Office of the President			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	4	
No. of Senior management meetings held	Number	48	
No. of accounts reports prepared	Number	4	
No. of Advertisements for procurement and supply services to MoFA issued	Number	04	
No. of Finance comiittee meetings held	Number	4	
No. of Fitness sessions organised	Number	96	
No. of managerial reports prepared	Number	4	
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	
No. of national functions facilitated	Number	06	
No. of procurement and disposal report prepared	Number	4	
No. of quarterly office supplies procured	Number	100	
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 2024/25	Actuals By END Q 1
Number of cross border conflicts resolved	Number	06	02
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of offices constructed	Number	02	

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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: 16070402 National service program established			
Programme Intervention: 160704 Establish and operationalize a National Service Program			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
National service programme designed and operationalized	Number	1	
No of consultative engagements conducted	Number	5	
No of comparative studies conducted	Number	5	01
No of students trained	Number	225000	26471
No of awareness programs	Number	20	5
No of schools monitored and evaluated	Number	400	388
No of Districts whose communities are trained	Number	20	05
PIAP Output: 16070403 National service program operationalized			
Programme Intervention: 160704 Establish and operationalize a National Service Program			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Enrolment in the National service	Number	0	
No. of training institutions conducting the National service program	Number	5	
PIAP Output: 16070404 Cross border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of cross border conflicts resolved	Number	08	02
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 2024/25	Actuals By END Q 1
Number of guidelines developed	Number	04	01
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of District Security Meetings held	Number	584	146
Number of District Security Reports produced	Number	584	146

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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: 16071002 Security agencies coordinated and reports provided			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of security agencies coordinated	Number	02	02
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of offices constructed	Number	01	
PIAP Output: 16071004 Security guidelines developed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of guidelines developed	Number	04	01
Budget Output: 460145 Institutional Governance and Leadership			
PIAP Output: 16070402 National service program established			
Programme Intervention: 160704 Establish and operationalize a National Service Program			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
National service programme designed and operationalized	Number	01	
No of consultative engagements conducted	Number	20	5
No of comparative studies conducted	Number	05	01
No of students trained	Number	75000	26471
No of awareness programs	Number	05	01
No of schools monitored and evaluated	Number	400	388
No of Districts whose communities are trained	Number	135	135
No of MDAs trained	Number	32	32

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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: 16060402 Bills approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Bills reviewed, considered and approved by Cabinet	Number	32	06
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 2024/25	Actuals By END Q 1
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	90%
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 2024/25	Actuals By END Q 1
Number of Policies reviewed, considered and approved by Cabinet	Number	4	1
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 2024/25	Actuals By END Q 1
Number of Briefing Notes to H.E the President	Number	1	1
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 2024/25	Actuals By END Q 1
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	1
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 2024/25	Actuals By END Q 1
Percentage of Cabinet Memoranda approved	Percentage	90%	

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2024	Sorting of Cabinet Records for the period of July – September 2024 has been concluded and records uploaded on to the database.
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 2024/25	Actuals By END Q 1
Level of completion of the database of Policies and Cabinet Decisions	Level	60%	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 2024/25	Actuals By END Q 1
Percentage of Staff whose capacity was built	Percentage	100%	50%
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	
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 2024/25	Actuals By END Q 1
Percentage of Staff whose capacity was built	Percentage	%	50%

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	CFA NPRA and Inventory of public policies laws and regulations produced	
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 2024/25	Actuals By END Q 1
Number of Government officials hose capacity has been built in RBP/RIA and Policy Management	Number	200	100
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of cabinet decisions monitored	Number	40	10
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of officers trained	Number	250	70
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 2024/25	Actuals By END Q 1
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	1

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060421 Public Policy implementation monitored			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Public Policies whose implementation has been monitored	Number	4	1
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	1
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of MDAs guided in policy development	Number	35	17
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 2024/25	Actuals By END Q 1
Number of staff trained	Number	12	9
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Department:001 Integrated Intelligence Management			
Budget Output: 460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of MDAs and LGs held accountable for results	Number	146	146
Proportion of MDAs and LGs held accountable	Percentage	100%	100

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Programme:16 Governance And Security			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Department:001 Integrated Intelligence Management			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of the population knowledgeable on government policies, programs and projects for ownership	Percentage	70%	75%
No of investiture ceremonies conducted	Number	6	
No. of medals purchased	Number	1500	122
No of sensitization reports produced	Number	6	01
No of reports produced	Number	6	
No of the honourees profiled	Number	300	
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 2024/25	Actuals By END Q 1
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	1
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Socio-Economic Monitoring and Research			
Department:001 Socio-Economic Research			
Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
An Operational Apex Platform	Number	2	01

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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: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 2024/25	Actuals By END Q 1
An Operational Apex Platform	Number	02	0
Department:003 Oversight Inspection			
Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	01

VOTE: 001 Office of the President

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Performance highlights for the Quarter

The Office fast-tracked the implementation of the ITMS, and so far, the vehicles for the following MDAs have been installed with digital number plates MoES, MoH, MoWT, UPF, UPS, and OP. The PMT also developed a report on the proposed amendment of the cost of the ICT equipment, which the ICT Sub-committee reviewed, and a report was produced.

Produced 01 Draft Inclusive Status Report on implementing APEX Platform recommendations on the 23 Presidential Directives.

Developed a harmonized theory of change for the PDM Management of Results. Produced 01 Inspection Report on Trade facilitation in the Northern Corridor.

Finalized the Mid-term Review (MTR) of the National Resistance Movement (NRM) Manifesto 2021 -2026.

Produced 02 validation reports from M&E of the Manifesto in Acholi, Lango, West Nile, Kigezi, and Ankole Sub Regions.

Considered 40 Cabinet Memoranda, 10 sets of Agenda, and issued 1,658 cabinet extracts.

Coordinated and ensured the consideration and discussion of 06 Draft Bills /Principles by the Cabinet.

Monitored and evaluated the implementation of 10 Cabinet Decisions.

Prepared and produced Policy Briefs on M&E of the National Housing Policy and the National Youth Policy

Reviewed 74 sets of submissions to the Cabinet

Discussed & considered Draft Schematic Designs, Cabinet Memorandum providing the status update on the implementation of the project, as well as the Traffic Assessment Report.

Promoted 01 cross-border meeting between Uganda and S.Sudan at Nimule and held 01 RDC capacity building workshop.

Built capacity of 26,471 in patriotism and mindset

Trained 04 community groups with 180 participants in patriotism and ideology. Made follow-ups on 388 secondary schools and higher institutions that had previously been monitored.

Conducted popularisation of National honors & awards in Masaka sub-region

Published gazette for Heroe's medalists

Monitored service delivery in 20 districts of Bugisu, Ankole, Bukedi and Kigezi

Variations and Challenges

Inadequate funds to pay the outstanding court awards on pension, gratuity, and wage.

There have been delays in processing pensions and gratuities due to beneficiaries' failure to have the required mandatory documents to access the funds.

The volatile security environment, especially in districts, constrains the work and operations of the RDCs' offices.

Failure by service providers to submit their invoices on time for payments causes unspent balances.

Unstable exchange rate which affects the budget allocated and quantities planned to be procured especially items imported.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.579	261.579	62.116	57.453	23.7 %	22.0 %	92.5 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	0.981	0.879	23.5 %	21.1 %	89.6 %
010008 Capacity Strengthening	1.568	1.568	0.331	0.322	21.1 %	20.5 %	97.3 %
460016 Cabinet support	2.603	2.603	0.650	0.557	25.0 %	21.4 %	85.7 %
Sub SubProgramme:02 Policy, planning and support services	111.529	111.529	18.078	14.785	16.2 %	13.3 %	81.8 %
000003 Facilities and Equipment Management	20.124	20.124	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	4.356	4.356	0.996	0.769	22.9 %	17.7 %	77.2 %
000005 Human Resource Management	39.712	39.712	10.994	8.383	27.7 %	21.1 %	76.3 %
000006 Planning and Budgeting services	7.266	7.266	1.989	1.872	27.4 %	25.8 %	94.1 %
000008 Records Management	0.189	0.189	0.040	0.040	21.2 %	21.2 %	100.0 %
000010 Leadership and Management	5.550	5.550	1.141	1.101	20.6 %	19.8 %	96.5 %
000014 Administrative and Support Services	34.332	34.332	2.918	2.620	8.5 %	7.6 %	89.8 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	13.296	12.617	22.6 %	21.5 %	94.9 %
000014 Administrative and Support Services	49.801	49.801	11.296	10.617	22.7 %	21.3 %	94.0 %
460066 Supervision and Monitoring of Field Offices	9.000	9.000	2.000	2.000	22.2 %	22.2 %	100.0 %
Sub SubProgramme:04 Security Administration	41.882	41.882	18.177	17.693	43.4 %	42.2 %	97.3 %
460002 Enhanced Intelligence coverage	37.382	37.382	17.198	17.119	46.0 %	45.8 %	99.5 %
460145 Institutional Governance and Leadership	4.500	4.500	0.979	0.574	21.8 %	12.8 %	58.6 %
Sub SubProgramme:05 Effective Security Management	45.195	45.195	11.584	11.479	25.6 %	25.4 %	99.1 %
460014 Logistical Support, Welfare & Security	38.627	38.627	10.004	9.948	25.9 %	25.8 %	99.4 %
460145 Institutional Governance and Leadership	6.568	6.568	1.580	1.531	24.1 %	23.3 %	96.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	21.358	21.358	5.316	4.835	24.9 %	22.6 %	91.0 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	16.341	4.216	3.924	25.8 %	24.0 %	93.1 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.250	4.250	1.236	1.162	29.1 %	27.3 %	94.0 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	7.009	7.009	1.896	1.779	27.1 %	25.4 %	93.8 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	5.081	5.081	1.084	0.983	21.3 %	19.3 %	90.7 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	1.100	0.911	21.9 %	18.2 %	82.8 %
560001 Monitoring and Evaluation of Manifesto commitments	5.018	5.018	1.100	0.911	21.9 %	18.2 %	82.8 %
Total for the Vote	282.937	282.937	67.432	62.288	23.8 %	22.0 %	92.4 %

VOTE: 001 Office of the President

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	27.321	7.830	6.319	28.7 %	23.1 %	80.7 %
211103 Statutory salaries	0.192	0.192	0.048	0.044	25.0 %	22.9 %	91.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.750	16.750	2.015	1.789	12.0 %	10.7 %	88.8 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.110	0.110	21.2 %	21.2 %	100.0 %
212102 Medical expenses (Employees)	1.872	1.872	0.323	0.301	17.3 %	16.1 %	93.2 %
212103 Incapacity benefits (Employees)	1.084	1.084	0.167	0.155	15.4 %	14.3 %	92.8 %
221001 Advertising and Public Relations	1.110	1.110	0.234	0.231	21.1 %	20.8 %	98.7 %
221002 Workshops, Meetings and Seminars	1.850	1.850	0.442	0.436	23.9 %	23.6 %	98.6 %
221003 Staff Training	1.790	1.790	0.417	0.374	23.3 %	20.9 %	89.7 %
221005 Official Ceremonies and State Functions	18.200	18.200	2.840	2.840	15.6 %	15.6 %	100.0 %
221007 Books, Periodicals & Newspapers	0.137	0.137	0.028	0.020	20.4 %	14.6 %	71.4 %
221008 Information and Communication Technology Supplies.	0.813	0.813	0.152	0.060	18.7 %	7.4 %	39.5 %
221009 Welfare and Entertainment	5.165	5.165	1.195	1.160	23.1 %	22.5 %	97.1 %
221010 Special Meals and Drinks	0.241	0.241	0.052	0.037	21.6 %	15.4 %	71.2 %
221011 Printing, Stationery, Photocopying and Binding	2.452	2.452	0.490	0.405	20.0 %	16.5 %	82.7 %
221012 Small Office Equipment	0.209	0.209	0.043	0.037	20.6 %	17.7 %	86.0 %
221016 Systems Recurrent costs	0.060	0.060	0.012	0.012	19.8 %	19.8 %	100.0 %
221017 Membership dues and Subscription fees.	0.121	0.121	0.024	0.024	19.8 %	19.8 %	100.0 %
222001 Information and Communication Technology Services.	0.451	0.451	0.096	0.060	21.3 %	13.3 %	62.5 %
223001 Property Management Expenses	0.205	0.205	0.023	0.000	11.2 %	0.0 %	0.0 %
223002 Property Rates	0.100	0.100	0.021	0.000	21.0 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.200	0.171	25.0 %	21.4 %	85.5 %
223004 Guard and Security services	5.064	5.064	0.421	0.421	8.3 %	8.3 %	100.0 %
223005 Electricity	0.296	0.296	0.051	0.051	17.3 %	17.3 %	100.0 %
223006 Water	0.135	0.135	0.025	0.000	18.5 %	0.0 %	0.0 %
223901 Rent-(Produced Assets) to other govt. units	1.410	1.410	0.200	0.200	14.2 %	14.2 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.021	0.021	21.0 %	21.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.015	0.009	21.4 %	12.8 %	60.0 %
224009 Classified Expenditure	48.795	48.795	19.819	19.819	40.6 %	40.6 %	100.0 %
224011 Research Expenses	0.744	0.744	0.158	0.156	21.2 %	21.0 %	98.7 %
225101 Consultancy Services	2.165	2.165	0.457	0.457	21.1 %	21.1 %	100.0 %
225201 Consultancy Services-Capital	2.500	2.500	0.500	0.500	20.0 %	20.0 %	100.0 %
227001 Travel inland	14.795	14.795	3.920	3.814	26.5 %	25.8 %	97.3 %
227004 Fuel, Lubricants and Oils	5.463	5.463	1.147	1.032	21.0 %	18.9 %	90.0 %
228001 Maintenance-Buildings and Structures	0.602	0.602	0.085	0.061	14.1 %	10.1 %	71.8 %
228002 Maintenance-Transport Equipment	3.212	3.212	0.618	0.063	19.2 %	2.0 %	10.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.515	1.515	0.269	0.168	17.8 %	11.1 %	62.5 %
228004 Maintenance-Other Fixed Assets	0.304	0.304	0.064	0.064	21.1 %	21.1 %	100.0 %
262101 Contributions to International Organisations-Current	5.050	5.050	1.250	1.000	24.8 %	19.8 %	80.0 %
263402 Transfer to Other Government Units	63.240	63.240	14.576	14.121	23.0 %	22.3 %	96.9 %
263405 Transfers to Autonomous Government Units	1.000	1.000	0.125	0.100	12.5 %	10.0 %	80.0 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.021	0.021	20.0 %	20.0 %	100.0 %
273104 Pension	6.337	6.337	1.584	0.936	25.0 %	14.8 %	59.1 %
273105 Gratuity	5.468	5.468	1.367	0.919	25.0 %	16.8 %	67.2 %
282101 Donations	4.283	4.283	1.000	1.000	23.3 %	23.3 %	100.0 %
282105 Court Awards	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
282301 Transfers to Government Institutions	6.037	6.037	1.500	1.312	24.8 %	21.7 %	87.5 %
312121 Non-Residential Buildings - Acquisition	0.920	0.920	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	14.767	14.767	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.260	0.260	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.878	0.878	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
313423 Computer Software - Improvement	0.400	0.400	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.479	1.479	1.479	1.456	100.0 %	98.4 %	98.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	282.937	282.937	67.434	62.286	23.8 %	22.0 %	92.4 %

VOTE: 001 Office of the President

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.579	261.579	62.116	57.452	23.75 %	21.96 %	92.49 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	0.981	0.879	23.52 %	21.07 %	89.6 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	0.650	0.557	25.0 %	21.4 %	85.7 %
002 Policy Development and Capacity Building	1.568	1.568	0.331	0.322	21.1 %	20.5 %	97.3 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	111.529	111.529	18.078	14.785	16.21 %	13.26 %	81.8 %
Departments							
001 Finance and Administration	91.405	91.405	18.078	14.785	19.8 %	16.2 %	81.8 %
Development Projects							
1589 Retooling of Office of the President	20.124	20.124	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	13.296	12.617	22.61 %	21.46 %	94.9 %
Departments							
001 Mobilisation and Security Services	58.801	58.801	13.296	12.617	22.6 %	21.5 %	94.9 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	41.882	41.882	18.177	17.692	43.40 %	42.24 %	97.3 %
Departments							
001 Security Coordination	41.882	41.882	18.177	17.692	43.4 %	42.2 %	97.3 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	45.195	45.195	11.584	11.479	25.63 %	25.40 %	99.1 %
Departments							
001 Integrated Intelligence Management	45.195	45.195	11.584	11.479	25.6 %	25.4 %	99.1 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.579	261.579	62.116	57.452	23.75 %	21.96 %	92.49 %
Programme:18 Development Plan Implementation	21.358	21.358	5.316	4.835	24.89 %	22.64 %	90.95 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	16.341	4.216	3.924	25.80 %	24.01 %	93.1 %
Departments							
001 Socio-Economic Research	5.081	5.081	1.084	0.983	21.3 %	19.3 %	90.7 %
002 Monitoring & Evaluation	7.009	7.009	1.896	1.779	27.1 %	25.4 %	93.8 %
003 Oversight Inspection	4.250	4.250	1.236	1.162	29.1 %	27.3 %	94.0 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	1.100	0.911	21.92 %	18.16 %	82.8 %
Departments							
001 Manifesto Implementation	5.018	5.018	1.100	0.911	21.9 %	18.2 %	82.8 %
Development Projects							
N/A							
Total for the Vote	282.937	282.937	67.432	62.287	23.8 %	22.0 %	92.4 %

VOTE: 001 Office of the President

Quarter 1

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

VOTE: 001 Office of the President

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Policy, planning and support services		
<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		
01 Final Accounts for FY 2023/24 produced	Final Accounts for FY 2023/24 prepared and submitted to MoFPED on 13th August, 2024	Performance is on track
	Responses to the Draft Management Letter for FY 2023/24 prepared and submitted to the Auditor General on 12th September 2024. The Office appeared before the AG for the Exit Meeting on 13th September, 2024.	None registered
01 response report for Q4 FY 2023/24 produced	Responses to the Internal Audit Report on Fire Safety Equipment and Fire protection systems for the Office of the President Financial Year 2023/2024 prepared and submitted on 23rd August, 2024.	Performance is on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,800.000
221011 Printing, Stationery, Photocopying and Binding		19,000.000
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		59,950.000
223003 Rent-Produced Assets-to private entities		171,480.000
223004 Guard and Security services		20,000.000
223005 Electricity		40,000.000
227001 Travel inland		36,859.000
227004 Fuel, Lubricants and Oils		362,000.000
	Total For Budget Output	769,089.000
	Wage Recurrent	0.000
	Non Wage Recurrent	769,089.000

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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:000005 Human Resource Management**PIAP Output: 16060513 Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

	One (01) Administrative Officers Forum held from 2nd - 7th July, 2024 in Hoima and a Report produced.	Performance is on track
01 Rewards and Sanctions meeting held	One (01) Rewards and Sanctions Committee meeting held in September, 2024 and a Report produced	Performance is on track
05 staff trained	Five staff (05) trained in various fields i.e Strategic Planning and Project planning	Performance is on track
Salaries, Pensions and Gratuity processed and paid	Staff salaries, Gratuity and Pension processed and paid by 28th monthly and a report produced	Performance is on track
01 report on HIV/AIDS activities produced	HIV/AIDS coordination activities undertaken i.e. a meeting was held in August 2024 and a Report produced	Performance is on track

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

Item	Spent
211101 General Staff Salaries	6,319,091.551
211103 Statutory salaries	44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000.000
212102 Medical expenses (Employees)	18,000.000
221003 Staff Training	38,000.000
221016 Systems Recurrent costs	6,000.000
227001 Travel inland	43,000.000
227004 Fuel, Lubricants and Oils	23,000.000
273104 Pension	935,619.008
273105 Gratuity	918,676.643
Total For Budget Output	8,382,727.202
Wage Recurrent	6,363,431.551
Non Wage Recurrent	2,019,295.651
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
01 M&E performance report produced	01 M&E report on the performance of Office of the President in Q1 produced	Performance is on track
Consultative meetings held	03 consultative meetings on the strategic direction for Vote 001 strategic plan FY 2025/26 - 2029/30 conducted and a report produced	Performance is on track
	OP PIAP for FY 2025/26 - 2029/30 prepared and submitted	Performance on track
01 FAC meeting held and report produced	01 report produced	Performance is on track
02 GSP meetings and 01 Annual Review held	Four 04 GSP held and Reports produced namely; Stakeholder engagement meeting to develop and participate in the National Governance, Peace and Security Survey 2024 led by UBOS; GSP Technical Working Group meeting from 3rd – 5th September, 2024 to discuss the GSP Annual review and finalize the GSP PIAPs and RRF for the NDP IV period; two (02) GSP meetings with NPA to validate and approve the GSP PIAPs and RRFs i.e. From 19th – 23rd August and 24th – 26th September, 2024. As such the GSP PIAP and RRF were submitted to NPA on 4th October 2024.	This was due to the demand from NPA to submit programme PIAP and Reporting and Results Framework
02 Project Concepts prepared, discussed and submitted	02 meetings on the development of GSP project concepts for the NDP IV period were held. The concepts were submitted on National Online Mentorship and Security System (NOMS) and Development Response on Displaced Impact Projects (DRDIP)	Performance is on track
03 staff trained	03 staff trained	activity achieved

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	426,505.648
221001 Advertising and Public Relations	37,000.000
221002 Workshops, Meetings and Seminars	98,478.000
221003 Staff Training	7,790.000
221008 Information and Communication Technology Supplies.	23,360.000
221009 Welfare and Entertainment	175,629.746

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		1,430.000
223004 Guard and Security services		76,000.000
227004 Fuel, Lubricants and Oils		79,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,647.000
263402 Transfer to Other Government Units		600,000.000
352899 Other Domestic Arrears Budgeting		337,428.980
	Total For Budget Output	1,872,269.374
	Wage Recurrent	0.000
	Non Wage Recurrent	1,534,840.394
	Arrears	337,428.980
	<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		
250 OP records managed, stored, retrieved and disseminated	250 records managed and stored on issues of Governance and security, Bwebaja government campus, National Organisation Committee and ITMS	Performance is on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
	Total For Budget Output	40,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	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		
438 security reports produced	438 security reports produced on prevailing and emerging security threats at District level	Performance is on track

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
02 Cross border meetings held with neighbouring countries	Cross border relations promoted and reports produced i.e between the Government of Uganda and South Sudan at Nimule Border point in August, 2024 to discuss Northern Corridor Integration Project and at Elegu Border point in July to discuss issues of cross border trade.	Performance is on track
01 JBC meeting held and report produced		Meeting was rescheduled
01 M&E performance report produced	01 M&E report produced	Performance is on track
584 service delivery monitoring reports produced	Government programmes popularized through 584 awareness campaigns on issues concerning the youth, women and vulnerable persons and Reports produced.	
02 sub regional capacity building exercises conducted	The capacity of RDCs, RCCs, and deputies was built in two Subregions, the Central Region from September 18th to 20th, 2024 and Acholi Sub-region	performance is on track
01 Monitoring exercise on Health and Education sectors	One (01) Monitoring exercise on service delivery was conducted in 20 districts in the Bugisu, Bukedi, and Parts of Buganda subregions.	Performance is on track
01 Regional mobilization campaign conducted	One (01) mobilization drive was conducted in 16 districts of Kigezi, Ankole, and Bushenyi, subregions	Performance is on track
01 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	One (01) study was conducted on issues raised in RDC reports in the Bunyoro Sub-region.	Performance is on track
03 PMT meetings held and report produced	One (01) report was produced from 03 meetings on the implementation of the ITMS Project, i.e., the proposed amendment of the cost of the ICT equipment was reviewed by the ICT Sub-Committee.	Performance is on track
01 Report on construction of the Government Campus	Implementation of the Government Office Campus at Bwebajja was coordinated, i.e., the Project Implementation Team meeting held a workshop from 26th to 27th September 2024 to discuss and consider the Draft Schematic Designs, Cabinet Memorandum on the status made in the implementation, and the Traffic Assessment Report.	Performance is on track
03 RDC Secretariat staff trained	03 RDC Secretariat staff trained	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,000.000
211107 Boards, Committees and Council Allowances		110,000.000
212102 Medical expenses (Employees)		13,000.000
221003 Staff Training		27,813.200
221009 Welfare and Entertainment		180,000.000
221011 Printing, Stationery, Photocopying and Binding		40,000.000
223004 Guard and Security services		25,000.000
225101 Consultancy Services		105,000.000
227001 Travel inland		200,000.000
228002 Maintenance-Transport Equipment		50,000.000
263405 Transfers to Autonomous Government Units		100,139.000
	Total For Budget Output	1,100,952.200
	Wage Recurrent	0.000
	Non Wage Recurrent	1,100,952.200
	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		
12 Senior Management meetings held	09 Senior Management Meetings held	Some meetings did not take place due to the scheduling of National Organisation Committee meetings and GSP meetings
Vote procurement plan developed and submitted	Vote Procurement Plan published on submitted to PPDA and MoFPED by 24th July,2024	Activity achieved
05 Contract and Evaluation committee meetings held	Five (05) Contracts and Evaluation Committee meetings held and Reports produced	Performance is on track
03 pieces of land titled	One land title for the office of the RDC Moyo produced while the process to secure two (02) land titles for pieces of land for RDC offices ongoing i.e Kanungu and Lyantonde	Performance is on track

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced**Programme Intervention: 160605 Undertake financing and administration of programme services**

Utility bills veried and paid	All utility bills verified and paid	Performance is on track
01 Top Management meetings conducted	One Top Management Meeting held in August, 2024	Performance is on track

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

Item	Spent
212102 Medical expenses (Employees)	250,000.000
212103 Incapacity benefits (Employees)	150,000.000
221005 Official Ceremonies and State Functions	1,700,000.000
221008 Information and Communication Technology Supplies.	36,790.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
221016 Systems Recurrent costs	6,406.000
223901 Rent-(Produced Assets) to other govt. units	200,000.000
227001 Travel inland	92,911.500
227004 Fuel, Lubricants and Oils	101,000.000
228001 Maintenance-Buildings and Structures	18,281.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,223.800
Total For Budget Output	2,619,812.700
Wage Recurrent	0.000
Non Wage Recurrent	2,619,812.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,784,850.476
Wage Recurrent	6,363,431.551
Non Wage Recurrent	8,083,989.945
Arrears	337,428.980
<i>AIA</i>	0.000

*Development Projects***Project:1589 Retooling of Office of the President****Budget Output:000003 Facilities and Equipment Management**

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1589 Retooling of Office of the President**PIAP Output: 16060502 Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Procurement process initiated	Initiation of the procurement process will commenced	Performance is on track
Renovation works undertaken	Contract approved by CC and has been submitted to the Solicitor General for clearance	Performance on track
Procurement process initiated	Procurement initiated and its at Evaluation process - ongoing	Performance is on track
Procurement process initiated	Procurement process initiated	Performance is on track
Procurement process initiated	Procurement process initiated	Performance is on track
Procurement process initiated	Procurement initiated	Performance is on track
Procurement process initiated		Procurement process will be initiated in Q2 FY 2024/25
Procurement of computers initiated	The procurement process has been initiated i.e the Contract is awaiting approval.	Performance is on track
Conference Hall maintained	Conference Hall maintained	Performance on track
Spare parts procured and generators maintained	Spare parts procured and fixed in the generators as and when it breaks down	Performance is on track
Procurement for curtains initiated	Procurement initiated	Performance is on track
Procurement process initiated	Evaluation process is ongoing	Performance is on track
Procurement process initiated	Evaluation process is ongoing	Performance is on track
Procurement process initiated	Procurement process initiated i.e evaluation process ongoing	Performance is on track
Procurement process initiated	Procurement process initiated	
Assorted spare parts acquired	Assorted spare parts acquired as and when the lifts break down	
Procurement process initiated	Evaluation process is ongoing	Performance is on going
Software procured and installed.	Procurement process initiated	
94 motor vehicles maintained	94 motor vehicles maintained	Performance is on track
Assorted spare parts procured and lifts maintained	Assorted spare parts procured	

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

Item	Spent
Total For Budget Output	0.000

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
<i>Departments</i>		
Department:001 Mobilisation and Security Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
146 monitoring reports produced	146 Districts monitoring reports produced	Performance is on track
438 awareness campaigns conducted	438 awareness campaigns on improving service delivery in Districts conducted	Performance is on track
02 Capacity Building workshops conducted	02 Capacity building exercises conducted for Acholi Sub-region and Central Buganda Sub-region excluding Masaka	No variation registered
02 cross border meetings held	02 Cross border meetings held	Performance is on track
	No activity planned for the quarter	No activity planned for the quarter
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 position papers on the ideology of commonality of interests versus the ideology of identities prepared, launched and disseminated	01 Position paper was written on the role of social media in elections, identifying new trends for Africa.	Performance is on track

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
50 students (25 females and 25 males) trained, supported in research in technology, and innovation in Islamic University in Uganda	300 students were trained in skills development tagged along the celebration of the International Youth Day.	The over performance was due to the group trainings conducted at Islamic University in Uganda
01 report on advocacy engagement with parliaments in Morocco produced.	01 report produced on data collection and compilation on the development of the Morocco Youth Policy Inclusion.	Performance is on track
01 Memorandum of Understanding signed for Partnerships in Youth Programs with ICESCO	01 ICESCO MOU implemented, and a mental Health project at Butabika Hospital was conducted and list of items donated including water tanks, food items, children specific items, women sanitary towels. This was as a result of the MOU Between AAYC and ICESCO that was signed Last FY 2023/24.	Performance is on track
300 youths attending the Leadership cohort	01 youth forum held and 300 youth trained during the leadership cohort	Performance is on track
Training workshop For 250 youth leaders across the districts conducted	250 youth leaders across districts were trained and equipped with skills and knowledge in peace building and transformation	Performance is on track
Infrastructure developments undertaken	Renovation works were started on 01 accommodation block. Works are at 30%	Performance is on track
500 participants trained	700 participants were trained at NALI during the quarter.	This was due to increase in MDAs sending their staff to NALI for trainings. This included Permanent Secretaries, Ministers and Assistant RDCs

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

Item	Spent
221005 Official Ceremonies and State Functions	950,000.000
221009 Welfare and Entertainment	70,000.000
223004 Guard and Security services	300,000.000
225201 Consultancy Services-Capital	500,000.000
262101 Contributions to International Organisations-Current	1,000,000.000
263402 Transfer to Other Government Units	7,797,036.508

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	10,617,036.508
	Wage Recurrent	0.000
	Non Wage Recurrent	10,617,036.508
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
263402 Transfer to Other Government Units	1,000,000.000
282101 Donations	1,000,000.000
Total For Budget Output	2,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	2,000,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,617,036.508
Wage Recurrent	0.000
Non Wage Recurrent	12,617,036.508
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Security Administration*Departments***Department:001 Security Coordination****Budget Output:460002 Enhanced Intelligence coverage**

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
01 set of security guidelines developed	01 Security guidelines developed and disseminated	Performance is on track
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
438 security reports produced	438 security reports produced on prevailing and emerging security threats in Districts, Cities and Municipalities	Performance on tracks
Procurement process initiated	Contract approved by CC and has been submitted to the Solicitor General for clearance	Performance is on track
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
01 regional consultative workshop conducted	01 regional consultative workshop conducted	Performance is on track
18750 citizens trained	Capacity built of 26,471 (Students, Teachers, PWDs, Youth, Intern Doctors (inclusively) in patriotism ideology and mindset change	The over performance was occasioned by team work and the adoption of Mega Pass out strategy at District level in different regions of the Country
05 sensitisation and awareness campaigns conducted	05 sensitisation and awareness campaigns conducted	Performance is on track
02 staff of NSPC trained	One (01) staff trained in Information and Business Administration. The course will end in October 2024.	Funds could only pay for 01 staff in Information and business administration
05 formal and informal communities trained	Five community groups were sensitized, and 180 Leaders—121 Male and 59 Female—participated in the training.	Performance is on track
100 schools and tertiary institutions monitored	388 follow up calls were made in Secondary schools and higher institutions previously monitored.	The physical visits were not made thus undertaking calls as follow up
PIAP Output: 16070403 National service program operationalized		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Operational costs paid	Operational costs for Q1 paid	Performance is on track

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070404 Cross border conflicts resolved**Programme Intervention: 160708 Strengthen border control and security**

02 cross border relations promoted along Uganda's border	Promoted 02 Cross-border relations between the Government of Uganda and South Sudan at Nimule Border Point in August 2024 to discuss the Northern Corridor Integration Project and at Elegu Border Point to discuss cross-border trade issues, and reports were produced.	None registered
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PIAP Output: 16071003 Office accommodation for RDCs constructed**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

	Contract process was initiated	Performance is on track
Works undertaken	Contract approved by CC and has been submitted to the Solicitor General for clearance	Performance is on track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,463.000
221002 Workshops, Meetings and Seminars	195,855.000
221009 Welfare and Entertainment	289,045.700
224009 Classified Expenditure	14,235,000.000
227001 Travel inland	133,588.953
227004 Fuel, Lubricants and Oils	54,000.000
263402 Transfer to Other Government Units	1,000,000.000
352899 Other Domestic Arrears Budgeting	1,118,801.000
Total For Budget Output	17,118,753.653
Wage Recurrent	0.000
Non Wage Recurrent	15,999,952.653
Arrears	1,118,801.000
<i>AIA</i>	0.000

Budget Output:460145 Institutional Governance and Leadership

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Capacity of 18750 citizenry built in patriotism ideology and mindset change	Capacity built of 26,471 (Students, Teachers, PWDs, Youth, Intern Doctors (inclusively) in patriotism ideology and mindset change	The over performance was occasioned by team work and the adoption of Mega Passout strategy at District level in different regions of the Country
Monitor patriotism activities in 100 post-primary and tertiary institutions.	Made follow-up calls to 388 Secondary schools and higher institutions previously monitored, i.e., West Nile 103 schools; Rwenzori 99 schools; Wakiso A 87 schools; Mbale 86 schools; Nabilatuk 03 schools; Ntoroko 10 schools.	The difference is because physical visits were not contacted thus undertaking calls which increased the numbers.
5 formal and informal communities trained in patriotism.	Five community groups were trained i.e. a total of 180 Leaders - 121 Male and 59 Female, participated in the training. Kasokoso in Kiira Municipality, Wakiso District, Leaders of, Market Vendors from 10 Markets and Leaders of, Taxi Operators from Kampala City.	None registered - performance is on track
Conduct two regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups		Activities to start in second quarter
01 staff trained in Gender and Equity, M&E and Good Governance	One (01) staff trained in Information and Business Administration. The course will end in October 2024	Performance on track
5 sensitization and awareness programmes conducted through various media platforms	Conducted 17 news bulletins broadcasted on 9 TV stations; developed 28 stories on patriotism activities, made 02 publications in newspapers; and uploaded 5 online news websites; held 11 Radio talk shows i.e. Simba FM, Impact FM, Top Radio, Ankole FM, Ntungamo, Busoga 1 FM, Jinja Spirit, Next Radio	Performance is on track

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,350.000
221009 Welfare and Entertainment	55,600.000
227001 Travel inland	68,995.000
227004 Fuel, Lubricants and Oils	42,000.000
282301 Transfers to Government Institutions	311,684.040

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	573,629.040
	Wage Recurrent	0.000
	Non Wage Recurrent	573,629.040
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,692,382.693
	Wage Recurrent	0.000
	Non Wage Recurrent	16,573,581.693
	Arrears	1,118,801.000
	<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		
8 Bills placed on the Cabinet Agenda for consideration by Cabinet	06 bills placed on the Cabinet Agenda for consideration	Some bills took much more than and were discussed twice there by affecting other bills
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 draft Policy placed on the Cabinet Meeting Agenda	1 Draft policy was placed on the Agenda of Cabinet and considered	
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Policy guidance provided to H.E. the President as and when the need arises	01 Policy guidance was provided to H.E the President	Performance is on track

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
1 draft Policy placed on the Permanent Secretaries' Meeting Agenda	1 Draft Policy on the Implementation of Rationalization of Government Agencies and Public Expenditure (RAPEX) was discussed and recommendations made by the Permanent Secretaries' Forum	
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
At least 40 Cabinet Memoranda and Information Papers placed on the Cabinet Agenda for consideration by Cabinet	40 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	
1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries	1,658 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.	
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 (Minutes and Memoranda) for the year 2024 scanned and stored digitally.	Sorting of Cabinet Records for the period of July – September 2024 has been concluded and records uploaded on to the database.	
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 and data validation is ongoing.	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Capacity building session organized for the Permanent Secretaries	<p>34 Permanent Secretaries' capacity was built in areas of Leadership, Personality and Mindset Change, Performance Management Systems, Whole of Government Approach & Artificial Intelligence dilemmas and Policy making Process.</p> <p>A Public Service Leaders' Introspection Retreat was organized at the National Leadership Institute (NALI) Kyankwanzi for the Ministers between 7th- 14th July 2024.</p> <p>Two (2) newly appointed PSs were inducted on their roles as Permanent Secretaries between 16th to 23rd September, 2024.</p>	
Capacity of 7 Staff built to support Cabinet in executing its mandate	<p>Capacity of 4 Members of Staff built in various fields to support Cabinet in executing its mandate. The Courses include:</p> <ul style="list-style-type: none"> • Effective Report and Minute Writing; • Management Development and Performance Enhancement Skills Programme for Executive Secretaries and Administrators in Public Sectors; • Managing Intergenerational workforce; • Managerial and Advisory skills for Administrative Professionals; 	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas

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

1 Capacity building session organized for the Permanent Secretaries	<p>34 Permanent Secretaries' capacity was built in areas of Leadership, Personality and Mindset Change, Performance Management Systems, Whole of Government Approach & Artificial Intelligence dilemmas and Policy making Process.</p> <p>A Public Service Leaders' Introspection Retreat was organized at the National Leadership Institute (NALI) Kyankwanzi for the Permanent Secretaries between 7th-14th July 2024.</p> <p>Two (2) newly appointed Permanent Secretaries were inducted on their roles as Permanent Secretaries between 16th to 23rd September, 2024.</p>	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,939.276
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	123,965.200
221007 Books, Periodicals & Newspapers	5,800.000
221009 Welfare and Entertainment	75,000.000
221010 Special Meals and Drinks	25,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	2,000.000
223005 Electricity	1,000.000
224004 Beddings, Clothing, Footwear and related Services	9,170.000
227001 Travel inland	63,000.000
227004 Fuel, Lubricants and Oils	90,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000.000
Total For Budget Output	556,874.476
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	556,874.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	556,874.476
	Wage Recurrent	0.000
	Non Wage Recurrent	556,874.476
	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		
Review of 40 sets of submissions to Cabinet	74 sets of Submissions to the Cabinet were reviewed of which 70% met the minimum standards of Regulatory Best Practices	Reviews depended on submissions to Cabinet made by line Ministries.
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		
1 Engagement of members of the DCUS forum on Topical Policy issue carried out.	The 23rd Meeting of DCUS Forum which discussed key provisions of the PPDA Regulations and Guidelines 2024	none registered
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 building of 3 Staff of D PD&CB	09 staff trained	Group training was conducted instead of individual trainings
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		
Cabinet Forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Cabinet Forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	none registered

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	Capacity of 100 (23F, 77M) of the Policy Analyst Cadre and some Directors, Commissioners and Undersecretaries from all MDAs built on the Model Work Plan of the Policy Analyst Cadre	performance is on track
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
10 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions under Minutes: 12 (CT 2022), 46 (CT 2022); 57 (CT 2022); 109 (CT 2022); 117 (CT 2022); and 126 (CT 2022) implementation monitored and evaluated	None registered
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 Engagement of the Policy Analyst Cadre on Topical Policy issue carried out.	The 37th Meeting of the Policy Analyst Cadre that discussed Revision of the Model Work Plan of the Policy Analyst Cadre.	none registered
01 DCUS meeting conducted	The 23rd Meeting of DCUS Forum which discussed key provisions of the PPDA Regulations and Guidelines 2024	
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		
Participatory review of 01 Public Policy	The National Intellectual Property Policy was jointly reviewed on effectiveness and relevance by technical Officers of MoJCA in collaboration with other Stakeholders across the Government on 26th September 2024	none registered
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Public Policy monitored and evaluated	The National Population Policy monitored and evaluated	Performance is on track
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	1 Cabinet Memorandum on status of implementation of Cabinet Decisions produced	No Variation

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	2 Policy Briefs were prepared on: M&E of the National Housing Policy, and M&E of the National Youth Policy 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		
4 reports out of engagements on customized hands-on guidance on public policy management produced	10 MDAs were provided Customized Hands-on Support on Regulatory Impact Assessment (RIA); and 17 MDAs on Policy Guidance on Policy Development a	
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 Management enhanced	Capacity of 9 (3F,6M) Staff of D PD&CB enhanced in Carrying out Rapid Assessments in Public Policy.	Variance in the number of Staff is due to delays in filling the Vacant positions
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,700.000
212102 Medical expenses (Employees)		2,000.000
221002 Workshops, Meetings and Seminars		42,000.000
221003 Staff Training		40,540.000
221009 Welfare and Entertainment		16,000.000
221011 Printing, Stationery, Photocopying and Binding		10,500.000
223005 Electricity		400.000
227001 Travel inland		62,111.841
227004 Fuel, Lubricants and Oils		82,000.000
	Total For Budget Output	322,251.841
	Wage Recurrent	0.000
	Non Wage Recurrent	322,251.841
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	322,251.841

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	322,251.841
	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**

01 Evaluation report produced	01 evaluation report produced on the wealth ranking of beneficiaries, consideration, Youth, Women, Elderly and people with disabilities, and the common PDM Enterprises	Performance is on track
01 report on state of service delivery produced	01 report on service delivery developed on field sensitization workshops in the sub-regions of Acholi, Lango, Madi, and Bunyoro for implementation of PDM by undertaking the specific roles, i.e., performance of the parish executive committees, loan and enterprise committees.	Performance is on tracks
Assorted classified items procured	Assorted classified items were procured	Performance is on track
01 M&E report produced	01 M&E report produced on profiling of government and private agricultural storage and processing facilities for uptake of products/ agricultural produce envisage under PDM Pillar and on field coordinator's routine assessment exercises in collaboration with the District Officials.	performance is on track
01 Policy Brief developed and submitted to H.E	01 Policy brief was prepared and submitted to H.E the President	Performance is on track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	258,000.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		39,000.000
221009 Welfare and Entertainment		8,000.000
224009 Classified Expenditure		5,584,000.000
227001 Travel inland		289,929.000
227004 Fuel, Lubricants and Oils		44,799.764
263402 Transfer to Other Government Units		3,724,323.000
	Total For Budget Output	9,948,051.764
	Wage Recurrent	0.000
	Non Wage Recurrent	9,948,051.764
	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		
	No national investiture ceremony in Q1	No national investiture ceremony in Q1
01 Report produced on research conducted on proposed nominees for the Independence Day celebrations	01 report produced on due diligence of the proposed nominees meriting award for the Independence Day Investiture ceremony	Performance is on track
	No activity planned for Q1	No activity planned for Q1
1500 medals procured	122 medals procured in Q1. Medal purchased; 3-Distinguished Order of the Source of the Nile 1st Class, 2-Distinguished Order of the Source of the Nile 2nd Class, 2-Distinguished Order of the Source of the Nile 3rd Class, 2-Distinguished Order of the Source of the Nile 4th Class, 2-Distinguished Order of the Source of the Nile 5th Class, 3-Distinguished Order of the Crested Crane 1st Class, 2-Distinguished Order of the Crested Crane 2nd Class, 2-Distinguished Order of the Crested Crane 3rd Class, 2-Distinguished Order of the Crested Crane 4th Class, 2-Distinguished Order of the Crested Crane 5th Class, 50-Uganda 60th Independence Diamond Jubilee Medal, 50-Nalubaale Medal.	Only the first batch of the medals was procured and the rest will be in subsequent Quarters

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
Capacity of 01 staff member built in Management of Honours	01 staff trained	No variation
National Roll of Honour updated	National Roll of Honour updated for Heroes Day	No variation
01 list of proposed medalists produced	01 List of proposed medalists for Independence Day celebrations produced	No variation
	01 Sensitization and popularization of national honours and awards conducted in Central Region excluding greater Masaka sub region.	Performance is on track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		94,374.300
212102 Medical expenses (Employees)		2,500.000
221001 Advertising and Public Relations		10,000.000
221005 Official Ceremonies and State Functions		190,000.000
221007 Books, Periodicals & Newspapers		4,271.600
221009 Welfare and Entertainment		76,000.000
227001 Travel inland		104,871.800
227004 Fuel, Lubricants and Oils		49,000.000
282301 Transfers to Government Institutions		1,000,000.000
	Total For Budget Output	1,531,017.700
	Wage Recurrent	0.000
	Non Wage Recurrent	1,531,017.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,479,069.464
	Wage Recurrent	0.000
	Non Wage Recurrent	11,479,069.464
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
Department:001 Manifesto Implementation		
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
6 MDAs, 35 LGs, and 3 cities monitored for the implementation of the manifesto and status report produced.	Produced two validation reports from monitoring of the Manifesto in the Acholi, Lango and West Nile Sub region that is Greater Northern Region; Ankole and Kigezi sub Region in Western Region .	
01 Regional stakeholders engagement on the Manifesto held	Instead of a regional stakeholders engagement on the Manifesto, the unit conducted consultative review meetings with Hon. Ministers of different sectors to finalized a Mid-term review report of the Manifesto 2021-2026.	
01 Manifesto Focal Point Person training conducted	Undertook capacity building of the Manifesto focal persons on the navigations of the Manifesto Reporting Tool	
01 District sensitization campaign on manifesto conducted	District sensitization campaign on manifesto was postponed to second quarter FY 2024/2025.	
01 routine maintenance of the Manifesto system conducted	A routine maintenance of the Manifesto system conducted Regular reviews of the Manifesto system indicators for the programs and MDA's Commitments were conducted	
10 Radio and TV talk shows held	10 Radio and TV talk shows held	
02 print media and documentaries done	Two (02) print media and documentaries done on the Manifesto implementation status.	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	138,154.200	
221001 Advertising and Public Relations	42,000.000	
221009 Welfare and Entertainment	65,000.000	
221011 Printing, Stationery, Photocopying and Binding	36,668.600	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		524,000.000
227004 Fuel, Lubricants and Oils		105,000.000
	Total For Budget Output	910,822.800
	Wage Recurrent	0.000
	Non Wage Recurrent	910,822.800
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	910,822.800
	Wage Recurrent	0.000
	Non Wage Recurrent	910,822.800
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
<i>Departments</i>		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
	(03) Consultative engagements conducted in the development of a harmonized Theory of Change for the PDM for Management of Results developed	Performance on track
	Preliminary data collection on Six Youth Empowerment Programmes conducted	Performance on track
	(13) staff trained during the Uganda Evaluation Week under the Uganda Evaluation Association.	Performance on track
	01 Inclusive Monitoring Report on 55 Innovation Fund Projects produced	Performance on track

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,000.000
212102 Medical expenses (Employees)		2,860.000
221003 Staff Training		72,000.000
221011 Printing, Stationery, Photocopying and Binding		90,000.000
221012 Small Office Equipment		7,000.000
221017 Membership dues and Subscription fees.		10,000.000
223005 Electricity		2,000.000
224011 Research Expenses		155,676.000
225101 Consultancy Services		162,000.000
227001 Travel inland		297,472.000
228001 Maintenance-Buildings and Structures		43,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		21,000.000
228004 Maintenance-Other Fixed Assets		43,000.000
273102 Incapacity, death benefits and funeral expenses		5,000.000
	Total For Budget Output	983,008.000
	Wage Recurrent	0.000
	Non Wage Recurrent	983,008.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	983,008.000
	Wage Recurrent	0.000
	Non Wage Recurrent	983,008.000
	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		

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Inclusive Status Report on the implementation of APEX Platform recommendations on the 23 Presidential Directives and Guidelines and on Agriculture Commercialisation produced. implementation of APEX Platform recommendations produced.	01 Draft Inclusive Status Report on the implementation of APEX Platform recommendations on the 23 Presidential Directives and Guidelines and Agriculture Commercialization produced	Performance on track
Operations of the APEX Platform Secretariat	02 Minutes, 01 Minute for the APEX Platform Secretariat and 01 for the APEX Platform Technical Leadership Committee meeting to review the performance of the APEX Platform produced	Performance on track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,350.000
212102 Medical expenses (Employees)		8,727.900
221001 Advertising and Public Relations		118,000.000
221003 Staff Training		25,000.000
221007 Books, Periodicals & Newspapers		10,000.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		136,247.100
221012 Small Office Equipment		25,000.000
221017 Membership dues and Subscription fees.		12,000.000
223005 Electricity		6,000.000
224001 Medical Supplies and Services		21,000.000
225101 Consultancy Services		190,000.000
227001 Travel inland		950,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		84,780.000
228004 Maintenance-Other Fixed Assets		21,000.000
273102 Incapacity, death benefits and funeral expenses		16,000.000
	Total For Budget Output	1,779,105.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,779,105.000
	Arrears	0.000

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	1,779,105.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,779,105.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated	01 Inspection Report on Trade facilitation in the Northern Corridor produced	Performance on Track
01 Report on Stakeholder engagement meetings produced and disseminated	01 Report on Stakeholder engagement meetings on oil and gas produced and disseminated	Performance on Track

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

Item	Spent
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	3,119.849
221001 Advertising and Public Relations	24,000.000
221002 Workshops, Meetings and Seminars	100,000.000
221011 Printing, Stationery, Photocopying and Binding	70,000.000
223005 Electricity	2,000.000
227001 Travel inland	947,677.933
228002 Maintenance-Transport Equipment	12,525.700
Total For Budget Output	1,161,823.482
Wage Recurrent	0.000
Non Wage Recurrent	1,161,823.482
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,161,823.482
Wage Recurrent	0.000
Non Wage Recurrent	1,161,823.482

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	62,287,224.740
	Wage Recurrent	6,363,431.551
	Non Wage Recurrent	54,467,563.209
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,456,229.980
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, planning and support services	
<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	
01 Final Accounts for FY 2023/24 prepared and submitted to MoFPED.	Final Accounts for FY 2023/24 prepared and submitted to MoFPED on 13th August, 2024
01 response to the Report of the Auditor General for FY 2023/24 prepared and submitted.	Responses to the Draft Management Letter for FY 2023/24 prepared and submitted to the Auditor General on 12th September 2024. The Office appeared before the AG for the Exit Meeting on 13th September, 2024.
Responses to 04 Internal Audit reports prepared and submitted.	Responses to the Internal Audit Report on Fire Safety Equipment and Fire protection systems for the Office of the President Financial Year 2023/2024 prepared and submitted on 23rd August, 2024.

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)	57,800.000
221011 Printing, Stationery, Photocopying and Binding	19,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	59,950.000
223003 Rent-Produced Assets-to private entities	171,480.000
223004 Guard and Security services	20,000.000
223005 Electricity	40,000.000
227001 Travel inland	36,859.000
227004 Fuel, Lubricants and Oils	362,000.000
Total For Budget Output	769,089.000
Wage Recurrent	0.000
Non Wage Recurrent	769,089.000
Arrears	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

Budget Output:000005 Human Resource Management**PIAP Output: 16060513 Human resource Management strengthened****Programme Intervention: 160605 Undertake financing and administration of programme services**

01 administrative forum held and report produced	One (01) Administrative Officers Forum held from 2nd - 7th July, 2024 in Hoima and a Report produced.
01 pre-retirement training conducted for the staff above 45 years and a report produced	
04 Rewards and Sanctions committee meetings held and a report produced	One (01) Rewards and Sanctions Committee meeting held in September, 2024 and a Report produced
01 induction training workshops conducted.	
30 staff trained	Five staff (05) trained in various fields i.e Strategic Planning and Project planning
Staff salaries, Gratuity and Pension processed and paid by 28th of every month.	Staff salaries, Gratuity and Pension processed and paid by 28th monthly and a report produced
01 Policy Analysts forum held and a report produced	
04 reports on HIV/AIDS activities developed	HIV/AIDS coordination activities undertaken i.e. a meeting was held in August 2024 and a Report produced

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

Item	Spent
211101 General Staff Salaries	6,319,091.551
211103 Statutory salaries	44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,000.000
212102 Medical expenses (Employees)	18,000.000
221003 Staff Training	38,000.000
221016 Systems Recurrent costs	6,000.000
227001 Travel inland	43,000.000
227004 Fuel, Lubricants and Oils	23,000.000
273104 Pension	935,619.008
273105 Gratuity	918,676.643
Total For Budget Output	8,382,727.202
Wage Recurrent	6,363,431.551
Non Wage Recurrent	2,019,295.651

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**

01 Vote 001 Ministerial Policy Statement prepared and submitted by 15th March 2025	
01 Vote 001 BFP for FY 2025/26 prepared and submitted by 15th November 2024.	
04 quarterly budget reports prepared and submitted to MoFPED	01 M&E report on the performance of Office of the President in Q1 produced
01 OP Strategic Plan FY 2025/26 - 2029/30 produced	03 consultative meetings on the strategic direction for Vote 001 strategic plan FY 2025/26 - 2029/30 conducted and a report produced
01 OP PIAP FY 2025/26 - 2029/30 produced and submitted to NPA.	OP PIAP for FY 2025/26 - 2029/30 prepared and submitted
04 Statements of Financial Implications reviewed by PWG and submitted to MoFPED.	01 report produced
08 Governance and Security Programme meetings and 01 Annual Review held.	Four 04 GSP held and Reports produced namely; Stakeholder engagement meeting to develop and participate in the National Governance, Peace and Security Survey 2024 led by UBOS; GSP Technical Working Group meeting from 3rd – 5th September, 2024 to discuss the GSP Annual review and finalize the GSP PIAPs and RRF for the NDP IV period; two (02) GSP meetings with NPA to validate and approve the GSP PIAPs and RRFs i.e. From 19th – 23rd August and 24th – 26th September, 2024. As such the GSP PIAP and RRF were submitted to NPA on 4th October 2024.
01 GSP BFP prepared and submitted to MoFPED by 15th November	
08 Project Concepts prepared and submitted to MoFPED	02 meetings on the development of GSP project concepts for the NDP IV period were held. The concepts were submitted on National Online Mentorship and Security System (NOMS) and Development Response on Displaced Impact Projects (DRDIP)
03 staff trained in project preparation, project planning and management, financial analysis	03 staff trained

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	426,505.648

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		37,000.000
221002 Workshops, Meetings and Seminars		98,478.000
221003 Staff Training		7,790.000
221008 Information and Communication Technology Supplies.		23,360.000
221009 Welfare and Entertainment		175,629.746
221012 Small Office Equipment		1,430.000
223004 Guard and Security services		76,000.000
227004 Fuel, Lubricants and Oils		79,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		9,647.000
263402 Transfer to Other Government Units		600,000.000
352899 Other Domestic Arrears Budgeting		337,428.980
	Total For Budget Output	1,872,269.374
	Wage Recurrent	0.000
	Non Wage Recurrent	1,534,840.394
	Arrears	337,428.980
	<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		
1000 records for the Office of the President managed and updated.	250 records managed and stored on issues of Governance and security, Bwebaja government campus, National Organisation Committee and ITMS	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,000.000
	Total For Budget Output	40,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	40,000.000
	Arrears	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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	
1752 security reports produced	438 security reports produced on prevailing and emerging security threats at District level
08 cross border meetings held and report produced	Cross border relations promoted and reports produced i.e between the Government of Uganda and South Sudan at Nimule Border point in August, 2024 to discuss Northern Corridor Integration Project and at Elegu Border point in July to discuss issues of cross border trade.
01 report on Uganda and Kenya JBC meeting produced.	
04 M&E performance reports developed and submitted.	01 M&E report produced
584 reports on service delivery issues produced	Government programmes popularized through 584 awareness campaigns on issues concerning the youth, women and vulnerable persons and Reports produced.
08 sub-regional capacity-building exercises conducted	The capacity of RDCs, RCCs, and deputies was built in two Subregions, the Central Region from September 18th to 20th, 2024 and Acholi Sub-region
04 Monitoring exercises on the performance of RDCs and Deputies produced	One (01) Monitoring exercise on service delivery was conducted in 20 districts in the Bugisu, Bukedi, and Parts of Buganda subregions.
04 regional mobilization campaigns by RDC on government programs and projects conducted.	One (01) mobilization drive was conducted in 16 districts of Kigezi, Ankole, and Bushenyi, subregions
04 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	One (01) study was conducted on issues raised in RDC reports in the Bunyoro Sub-region.
12 PMT meetings on the ITMS held and reports/briefs produced.	One (01) report was produced from 03 meetings on the implementation of the ITMS Project, i.e., the proposed amendment of the cost of the ICT equipment was reviewed by the ICT Sub-Committee.
04 quarterly Briefs on the implementation of the Government Campus produced.	Implementation of the Government Office Campus at Bwebajja was coordinated, i.e., the Project Implementation Team meeting held a workshop from 26th to 27th September 2024 to discuss and consider the Draft Schematic Designs, Cabinet Memorandum on the status made in the implementation, and the Traffic Assessment Report.
04 Capacity buildings training for RDC Secretariat conducted	03 RDC Secretariat staff trained

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.000
211107 Boards, Committees and Council Allowances	110,000.000
212102 Medical expenses (Employees)	13,000.000
221003 Staff Training	27,813.200
221009 Welfare and Entertainment	180,000.000
221011 Printing, Stationery, Photocopying and Binding	40,000.000
223004 Guard and Security services	25,000.000
225101 Consultancy Services	105,000.000
227001 Travel inland	200,000.000
228002 Maintenance-Transport Equipment	50,000.000
263405 Transfers to Autonomous Government Units	100,139.000
Total For Budget Output	1,100,952.200
Wage Recurrent	0.000
Non Wage Recurrent	1,100,952.200
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	
48 Senior Management meetings held respectively and reports produced.	09 Senior Management Meetings held
Vote Procurement and Disposal Plan submitted by 30th July 2024	Vote Procurement Plan published on submitted to PPDA and MoFPED by 24th July,2024
20 Contract and Evaluation Committee meeting held and reports produced	Five (05) Contracts and Evaluation Committee meetings held and Reports produced
10 pieces of land titled	One land title for the office of the RDC Moyo produced while the process to secure two (02) land titles for pieces of land for RDC offices ongoing i.e Kanungu and Lyantonde
371 telephone line, 46 electricity accounts and 38 water accounts settled	All utility bills verified and paid
10 senior managers trained	
04 Top management meetings conducted	One Top Management Meeting held in August, 2024

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212102 Medical expenses (Employees)	250,000.000
212103 Incapacity benefits (Employees)	150,000.000
221005 Official Ceremonies and State Functions	1,700,000.000
221008 Information and Communication Technology Supplies.	36,790.000
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	2,200.000
221016 Systems Recurrent costs	6,406.000
223901 Rent-(Produced Assets) to other govt. units	200,000.000
227001 Travel inland	92,911.500
227004 Fuel, Lubricants and Oils	101,000.000
228001 Maintenance-Buildings and Structures	18,281.400
228003 Maintenance-Machinery & Equipment Other than Transport	50,223.800
Total For Budget Output	2,619,812.700
Wage Recurrent	0.000
Non Wage Recurrent	2,619,812.700
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	14,784,850.476
Wage Recurrent	6,363,431.551
Non Wage Recurrent	8,083,989.945
Arrears	337,428.980
<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	
02 Floors at Embassy House renovated.	Initiation of the procurement process will commenced
01 RDC office renovated	Contract approved by CC and has been submitted to the Solicitor General for clearance

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
1429 tyres procured.	Procurement initiated and its at Evaluation process - ongoing
100 Executive Chairs procured	Procurement process initiated
50 Desks for field offices procured	Procurement process initiated
50 Book shelves procured	Procurement initiated
100 Visitors Chairs procured	
40 Computer sets procured.	The procurement process has been initiated i.e the Contract is awaiting approval.
01 Conference Hall in new Office block maintained.	Conference Hall maintained
03 Generators maintained..	Spare parts procured and fixed in the generators as and when it breaks down
Curtains for 16 Offices procured	Procurement initiated
01 Office of the President Store partitioned	
04 Station wagon procured.	Evaluation process is ongoing
71 Pickup vehicles procured.	Evaluation process is ongoing
01 omnibus procured (14-seater)	Procurement process initiated i.e evaluation process ongoing
100 Filing Cabinets procured	Procurement process initiated
Assorted spare parts for lifts procured.	Assorted spare parts acquired as and when the lifts break down
01 office for RDCs constructed.	Evaluation process is ongoing
200 ICT Equipment software maintained.	Procurement process initiated
376 motor vehicles maintained	94 motor vehicles maintained
04 Lifts maintained.	Assorted spare parts procured

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

SubProgramme:02 Security**Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security***Departments***Department:001 Mobilisation and Security Services****Budget Output:000014 Administrative and Support Services****PIAP Output: 16070404 Cross border conflicts resolved****Programme Intervention: 160708 Strengthen border control and security**

584 quarterly monitoring reports on service delivery produced.	146 Districts monitoring reports produced
1752 awareness campaigns conducted across the Country and reports produced	438 awareness campaigns on improving service delivery in Districts conducted
Capacity of RDCs in the eight regions built and reports produced	02 Capacity building exercises conducted for Acholi Sub-region and Central Buganda Sub-region excluding Masaka
08 Cross-border relations promoted and reports produced	02 Cross border meetings held
A Report on the Joint Boarder Commissioners (JBC) meeting between Uganda and Kenya produced.	No activity planned for the quarter

PIAP Output: 16071003 Office accommodation for RDCs constructed**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

04 Papers on the ideology of commonality of interests versus the ideology of identities prepared.	01 Position paper was written on the role of social media in elections, identifying new trends for Africa.
200 students trained in ideology and engaged by AAYC	300 students were trained in skills development tagged along the celebration of the International Youth Day.
04 papers on youth Advocacy and Lobbying produced	01 report produced on data collection and compilation on the development of the Morocco Youth Policy Inclusion.
04 Memorandums of Understanding signed for Partnerships in Youth Programs	01 ICESCO MOU implemented, and a mental Health project at Butabika Hospital was conducted and list of items donated including water tanks, food items, children specific items, women sanitary towels. This was as a result of the MOU Between AAYC and ICESCO that was signed Last FY 2023/24.
04 youth annual fora conducted	01 youth forum held and 300 youth trained during the leadership cohort

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16071003 Office accommodation for RDCs constructed

Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms

1000 youths trained in conflict resolution, peacebuilding and transformation	250 youth leaders across districts were trained and equipped with skills and knowledge in peace building and transformation
15 acres of additional land procured	
01 accommodation block redesigned at NALI	Renovation works were started on 01 accommodation block. Works are at 30%
3000 participants trained at NALI in ideological orientation	700 participants were trained at NALI during the quarter.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221005 Official Ceremonies and State Functions	950,000.000
221009 Welfare and Entertainment	70,000.000
223004 Guard and Security services	300,000.000
225201 Consultancy Services-Capital	500,000.000
262101 Contributions to International Organisations-Current	1,000,000.000
263402 Transfer to Other Government Units	7,797,036.508
Total For Budget Output	10,617,036.508
Wage Recurrent	0.000
Non Wage Recurrent	10,617,036.508
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460066 Supervision and Monitoring of Field Offices

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	1,000,000.000
282101 Donations	1,000,000.000
Total For Budget Output	2,000,000.000
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	12,617,036.508
	Wage Recurrent	0.000
	Non Wage Recurrent	12,617,036.508
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

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

04 Security guidelines developed

01 Security guidelines developed and disseminated

PIAP Output: 16071001 District Security Reports produced**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

1752 security reports produced

438 security reports produced on prevailing and emerging security threats in Districts, Cities and Municipalities

01 RDC accommodation constructed.

Contract approved by CC and has been submitted to the Solicitor General for clearance

PIAP Output: 16070402 National service program established**Programme Intervention: 160704 Establish and operationalize a National Service Program**

05 Regional Consultative Workshops, Comparative study for Best Practices, Publicity and awareness Pilot of the NSP conducted.

01 regional consultative workshop conducted

75,000 citizens trained in patriotism and mind-set change

Capacity built of 26,471 (Students, Teachers, PWDs, Youth, Intern Doctors (inclusively) in patriotism ideology and mindset change

20 Sensitization and awareness programs conducted

05 sensetisation and awareness campaigns conducted

06 staff of NSPC trained

One (01) staff trained in Information and Business Administration. The course will end in October 2024.

VOTE: 001 Office of the President

Quarter 1

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		
20 informal communities trained in the Patriotism ideology and mindset change	Five community groups were sensitized, and 180 Leaders—121 Male and 59 Female—participated in the training.	
400 schools and tertiary institutions monitored and evaluated on patriotism activities	388 follow up calls were made in Secondary schools and higher institutions previously monitored.	
PIAP Output: 16070403 National service program operationalized		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Operational costs paid	Operational costs for Q1 paid	
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
08 Cross border relations promoted	Promoted 02 Cross-border relations between the Government of Uganda and South Sudan at Nimule Border Point in August 2024 to discuss the Northern Corridor Integration Project and at Elegu Border Point to discuss cross-border trade issues, and reports were produced.	
01 reports produced on the Joint Boarder Commissioners (JBC)		
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 office for RDCs constructed	Contract process was initiated	
01 RDC offices renovated	Contract approved by CC and has been submitted to the Solicitor General for clearance	

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)	92,463.000
221002 Workshops, Meetings and Seminars	195,855.000
221009 Welfare and Entertainment	289,045.700
224009 Classified Expenditure	14,235,000.000
227001 Travel inland	133,588.953
227004 Fuel, Lubricants and Oils	54,000.000
263402 Transfer to Other Government Units	1,000,000.000
352899 Other Domestic Arrears Budgeting	1,118,801.000
Total For Budget Output	17,118,753.653
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 15,999,952.653
	Arrears 1,118,801.000
	AIA 0.000

Budget Output:460145 Institutional Governance and Leadership**PIAP Output: 16070402 National service program established****Programme Intervention: 160704 Establish and operationalize a National Service Program**

75,000 citizens trained including students, teachers, PWD, climate change conservation, and youth in the patriotism ideology and mindset change.	Capacity built of 26,471 (Students, Teachers, PWDs, Youth, Intern Doctors (inclusively) in patriotism ideology and mindset change
400 primary and post-primary schools monitored and evaluated	Made follow-up calls to 388 Secondary schools and higher institutions previously monitored, i.e., West Nile 103 schools; Rwenzori 99 schools; Wakiso A 87 schools; Mbale 86 schools; Nabilatuk 03 schools; Ntoroko 10 schools.
Capacity of 20 formal and informal communities built in patriotism ideology	Five community groups were trained i.e. a total of 180 Leaders - 121 Male and 59 Female, participated in the training. Kasokoso in Kiira Municipality, Wakiso District, Leaders of, Market Vendors from 10 Markets and Leaders of, Taxi Operators from Kampala City.
National Service program established and promoted.	
06 NSPC Staff trained	One (01) staff trained in Information and Business Administration. The course will end in October 2024
20 sensitization and awareness programmes on patriotism and mindset change conducted..	Conducted 17 news bulletins broadcasted on 9 TV stations; developed 28 stories on patriotism activities, made 02 publications in newspapers; and uploaded 5 online news websites; held 11 Radio talk shows i.e. Simba FM, Impact FM, Top Radio, Ankole FM, Ntungamo, Busoga 1 FM, Jinja Spirit, Next Radio

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	95,350.000
221009 Welfare and Entertainment	55,600.000
227001 Travel inland	68,995.000
227004 Fuel, Lubricants and Oils	42,000.000
282301 Transfers to Government Institutions	311,684.040
Total For Budget Output	573,629.040
Wage Recurrent	0.000
Non Wage Recurrent	573,629.040

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	17,692,382.693
	Wage Recurrent	0.000
	Non Wage Recurrent	16,573,581.693
	Arrears	1,118,801.000
	<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		
32 Bills placed on the Cabinet Agenda for consideration by Cabinet	06 bills placed on the Cabinet Agenda for consideration	
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Policies reviewed and placed on the Cabinet Agenda for consideration by Cabinet	1 Draft policy was placed on the Agenda of Cabinet and considered	
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
04 Policy guidance provided to H.E. the President	01 Policy guidance was provided to H.E the President	
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	1 Draft Policy on the Implementation of Rationalization of Government Agencies and Public Expenditure (RAPEX) was discussed and recommendations made by the Permanent Secretaries' Forum	
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
160 Cabinet Memoranda considered and approved by Cabinet	40 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060410 Cabinet Memoranda considered and approved	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1,658 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
A compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed	Sorting of Cabinet Records for the period of July – September 2024 has been concluded and records uploaded on to the database.
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
01 Database Module created	The 2nd phase of the database design has been concluded and data validation is ongoing.
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 35 Permanent Secretaries built in various areas	<p>34 Permanent Secretaries' capacity was built in areas of Leadership, Personality and Mindset Change, Performance Management Systems, Whole of Government Approach & Artificial Intelligence dilemmas and Policy making Process.</p> <p>A Public Service Leaders' Introspection Retreat was organized at the National Leadership Institute (NALI) Kyankwanzi for the Ministers between 7th- 14th July 2024.</p> <p>Two (2) newly appointed PSs were inducted on their roles as Permanent Secretaries between 16th to 23rd September, 2024.</p>
Capacity of 28 staff built to support Cabinet in executing its mandate	<p>Capacity of 4 Members of Staff built in various fields to support Cabinet in executing its mandate. The Courses include:</p> <ul style="list-style-type: none"> • Effective Report and Minute Writing; • Management Development and Performance Enhancement Skills Programme for Executive Secretaries and Administrators in Public Sectors; • Managing Intergenerational workforce; • Managerial and Advisory skills for Administrative Professionals;

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Capacity of 35 Permanent Secretaries built in various areas

34 Permanent Secretaries' capacity was built in areas of Leadership, Personality and Mindset Change, Performance Management Systems, Whole of Government Approach & Artificial Intelligence dilemmas and Policy making Process.

A Public Service Leaders' Introspection Retreat was organized at the National Leadership Institute (NALI) Kyankwanzi for the Permanent Secretaries between 7th- 14th July 2024.

Two (2) newly appointed Permanent Secretaries were inducted on their roles as Permanent Secretaries between 16th to 23rd September, 2024.

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)	154,939.276
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	123,965.200
221007 Books, Periodicals & Newspapers	5,800.000
221009 Welfare and Entertainment	75,000.000
221010 Special Meals and Drinks	25,000.000
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	2,000.000
223005 Electricity	1,000.000
224004 Beddings, Clothing, Footwear and related Services	9,170.000
227001 Travel inland	63,000.000
227004 Fuel, Lubricants and Oils	90,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	556,874.476
Wage Recurrent	0.000
Non Wage Recurrent	556,874.476
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	556,874.476
	Wage Recurrent	0.000
	Non Wage Recurrent	556,874.476
	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 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	74 sets of Submissions to the Cabinet were reviewed of which 70% met the minimum standards of Regulatory Best Practices	
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		
02 Engagements of members of the DCUS forum on Topical Policy issue.	The 23rd Meeting of DCUS Forum which discussed key provisions of the PPDA Regulations and Guidelines 2024	
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 Management enhanced	09 staff trained	
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		
03 Cabinet Forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Cabinet Forward Agenda plan, National Policy Research Agenda, and 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		
200 Public Officials capacity built-in holistic and integrated approach for logical and evidence-based inclusive public policy, law, and regulation making (RBP/RIA)	Capacity of 100 (23F, 77M) of the Policy Analyst Cadre and some Directors, Commissioners and Undersecretaries from all MDAs built on the Model Work Plan of the Policy Analyst Cadre	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
40 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions under Minutes: 12 (CT 2022), 46 (CT 2022); 57 (CT 2022); 109 (CT 2022); 117 (CT 2022); and 126 (CT 2022) implementation monitored and evaluated
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
04 Engagements of members of the Policy Analyst Cadre on Topical Policy issues held.	The 37th Meeting of the Policy Analyst Cadre that discussed Revision of the Model Work Plan of the Policy Analyst Cadre.
04 engagements of the Directors Commissioners and Under Secretaries Forum on topical policy issues conducted.	The 23rd Meeting of DCUS Forum which discussed key provisions of the PPDA Regulations and Guidelines 2024
1 Joint Annual Review Meeting on RBP/RIA held and a report produced	NA
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
04 Public Policies reviewed and aligned to NDP III and International Frameworks	The National Intellectual Property Policy was jointly reviewed on effectiveness and relevance by technical Officers of MoJCA in collaboration with other Stakeholders across the Government on 26th September 2024
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 and evaluated for relevance and effectiveness	The National Population Policy monitored and evaluated
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
02 Cabinet Memoranda on status of implementation of Cabinet Decisions and public policies produced	1 Cabinet Memorandum on status of implementation of Cabinet Decisions produced
04 Policy briefs on topical policy issues produced	2 Policy Briefs were prepared on: M&E of the National Housing Policy, and M&E of the National Youth Policy 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	
Guidance on policy development provided to 12 MDAs	10 MDAs were provided Customized Hands-on Support on Regulatory Impact Assessment (RIA); and 17 MDAs on Policy Guidance on Policy Development a

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 PD&CB built	Capacity of 9 (3F,6M) Staff of D PD&CB enhanced in Carrying out Rapid Assessments in Public Policy.

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)	66,700.000
212102 Medical expenses (Employees)	2,000.000
221002 Workshops, Meetings and Seminars	42,000.000
221003 Staff Training	40,540.000
221009 Welfare and Entertainment	16,000.000
221011 Printing, Stationery, Photocopying and Binding	10,500.000
223005 Electricity	400.000
227001 Travel inland	62,111.841
227004 Fuel, Lubricants and Oils	82,000.000
Total For Budget Output	322,251.841
Wage Recurrent	0.000
Non Wage Recurrent	322,251.841
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	322,251.841
Wage Recurrent	0.000
Non Wage Recurrent	322,251.841
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**

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:460014 Logistical Support, Welfare & Security	
PIAP Output: 16080601 MDAs and LGs held accountable for results	
Programme Intervention: 160806 Strengthen the oversight role of Office of the President	
04 OWC evaluation reports produced	01 evaluation report produced on the wealth ranking of beneficiaries, consideration, Youth, Women, Elderly and people with disabilities, and the common PDM Enterprises
04 reports on the state of service delivery prepared and produced by OWC	01 report on service delivery developed on field sensitization workshops in the sub-regions of Acholi, Lango, Madi, and Bunyoro for implementation of PDM by undertaking the specific roles, i.e., performance of the parish executive committees, loan and enterprise committees.
Assorted classified items procured and maintained	Assorted classified items were procured
04 M&E reports for Wealth Creation produced.	01 M&E report produced on profiling of government and private agricultural storage and processing facilities for uptake of products/ agricultural produce envisage under PDM Pillar and on field coordinator's routine assessment exercises in collaboration with the District Officials.
04 Policy Briefs developed and submitted to H.E the President	01 Policy brief was prepared and submitted to H.E the President
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)	258,000.000
221003 Staff Training	39,000.000
221009 Welfare and Entertainment	8,000.000
224009 Classified Expenditure	5,584,000.000
227001 Travel inland	289,929.000
227004 Fuel, Lubricants and Oils	44,799.764
263402 Transfer to Other Government Units	3,724,323.000
Total For Budget Output	9,948,051.764
Wage Recurrent	0.000
Non Wage Recurrent	9,948,051.764
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460145 Institutional Governance and Leadership	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established	
Programme Intervention: 160802 Enhance the Public Demand for Accountability	
06 Investiture Ceremonies held	No national investiture ceremony in Q1
06 Reports produced on research conducted on the proposed nominees meriting award	01 report produced on due diligence of the proposed nominees meriting award for the Independence Day Investiture ceremony
06 Lists of National Honours published in the national gazette.	No activity planned for Q1
1500 Medals procured	122 medals procured in Q1. Medal purchased; 3- Distinguished Order of the Source of the Nile 1st Class, 2- Distinguished Order of the Source of the Nile 2nd Class, 2- Distinguished Order of the Source of the Nile 3rd Class, 2-Distinguished Order of the Source of the Nile 4th Class, 2- Distinguished Order of the Source of the Nile 5th Class, 3-Distinguished Order of the Crested Crane 1st Class, 2-Distinguished Order of the Crested Crane 2nd Class, 2-Distinguished Order of the Crested Crane 3rd Class, 2- Distinguished Order of the Crested Crane 4th Class, 2- Distinguished Order of the Crested Crane 5th Class, 50- Uganda 60th Independence Diamond Jubilee Medal, 50- Nalubaale Medal.
Capacity of 4 members of staff built.	01 staff trained
06 National Roll of Honour updated	National Roll of Honour updated for Heroes Day
06 Lists of meriting medalists produced and submitted to H.E the President	01 List of proposed medalists for Independence Day celebrations produced
06 Sensitization Programmes on awards conducted	01 Sensitization and popularization of national honours and awards conducted in Central Region excluding greater Masaka sub region.

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)	94,374.300
212102 Medical expenses (Employees)	2,500.000
221001 Advertising and Public Relations	10,000.000
221005 Official Ceremonies and State Functions	190,000.000
221007 Books, Periodicals & Newspapers	4,271.600
221009 Welfare and Entertainment	76,000.000
227001 Travel inland	104,871.800
227004 Fuel, Lubricants and Oils	49,000.000
282301 Transfers to Government Institutions	1,000,000.000
Total For Budget Output	1,531,017.700
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,531,017.700
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	11,479,069.464
	Wage Recurrent	0.000
	Non Wage Recurrent	11,479,069.464
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:09 Manifesto Monitoring and Evaluation***Departments***Department:001 Manifesto Implementation****Budget Output:560001 Monitoring and Evaluation of Manifesto commitments****PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

01 Manifesto accountability week held and a report produced.	NA
Manifesto Implementation monitored within various Programme MDAs, 135 LGs and 11 Cities.	Produced two validation reports from monitoring of the Manifesto in the Acholi, Lango and West Nile Sub region that is Greater Northern Region; Ankole and Kigezi sub Region in Western Region .
04 Manifesto Regional Reports produced	Instead of a regional stakeholders engagement on the Manifesto, the unit conducted consultative review meetings with Hon. Ministers of different sectors to finalized a Mid-term review report of the Manifesto 2021-2026.
04 Manifesto Focal Point persons capacity building workshops conducted	Undertook capacity building of the Manifesto focal persons on the navigations of the Manifesto Reporting Tool
04 District sensitization engagements on the manifesto commitments conducted	District sensitization campaign on manifesto was postponed to second quarter FY 2024/2025.
04 regular maintenance exercises of the Manifesto System conducted	A routine maintenance of the Manifesto system conducted

VOTE: 001 Office of the President

Quarter 1

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);	
01 regular reviews of the Manifesto system indicators for the programs conducted	Regular reviews of the Manifesto system indicators for the programs and MDA's Commitments were conducted
40 Radio and TV Talk shows conducted to popularise the Manifesto	10 Radio and TV talk shows held
08 Manifesto implementation status popularisation	Two (02) print media and documentaries done on the Manifesto implementation status.

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)	138,154.200
221001 Advertising and Public Relations	42,000.000
221009 Welfare and Entertainment	65,000.000
221011 Printing, Stationery, Photocopying and Binding	36,668.600
227001 Travel inland	524,000.000
227004 Fuel, Lubricants and Oils	105,000.000
Total For Budget Output	910,822.800
Wage Recurrent	0.000
Non Wage Recurrent	910,822.800
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	910,822.800
Wage Recurrent	0.000
Non Wage Recurrent	910,822.800
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 1

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);	
An Annual Oversight Report on the Review of PDM produced with consideration of all gender groups.	(03) Consultative engagements conducted in the development of a harmonized Theory of Change for the PDM for Management of Results developed
Research conducted on (02) Socio-Economic Emerging Issues in the Economy and Reports produced with consideration of special interest groups such as people with disability, children, the elderly, youth, men, and women across all four regions.	Preliminary data collection on Six Youth Empowerment Programmes conducted
10 Staff trained in Socio-Economic Research, Monitoring and Evaluation, project planning and management, and related fields.	(13) staff trained during the Uganda Evaluation Week under the Uganda Evaluation Association.
(01) Inclusive Monitoring Report on Innovation Fund Projects produced and disseminated	01 Inclusive Monitoring Report on 55 Innovation Fund Projects 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)	72,000.000
212102 Medical expenses (Employees)	2,860.000
221003 Staff Training	72,000.000
221011 Printing, Stationery, Photocopying and Binding	90,000.000
221012 Small Office Equipment	7,000.000
221017 Membership dues and Subscription fees.	10,000.000
223005 Electricity	2,000.000
224011 Research Expenses	155,676.000
225101 Consultancy Services	162,000.000
227001 Travel inland	297,472.000
228001 Maintenance-Buildings and Structures	43,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	21,000.000
228004 Maintenance-Other Fixed Assets	43,000.000
273102 Incapacity, death benefits and funeral expenses	5,000.000
Total For Budget Output	983,008.000
Wage Recurrent	0.000
Non Wage Recurrent	983,008.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	983,008.000
	Wage Recurrent	0.000
	Non Wage Recurrent	983,008.000
	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 Status Report on the performance of Loan Funded Projects produced and disseminated.	NA
02 Inclusive High-Level Results Reports on Industrialization and Services sector produced and disseminated.	NA
01 Diagnostic Studies on Industrialization and services sector produced and disseminated	NA
02 Inclusive Status Report on the implementation of APEX Platform recommendations produced.	01 Draft Inclusive Status Report on the implementation of APEX Platform recommendations on the 23 Presidential Directives and Guidelines and Agriculture Commercialization produced
02 Inclusive Reports on the proceedings of the 2024/25 APEX Platform produced	NA
01 APEX Platform Secretariat operationalized	02 Minutes, 01 Minute for the APEX Platform Secretariat and 01 for the APEX Platform Technical Leadership Committee meeting to review the performance of the APEX Platform produced

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,350.000
212102 Medical expenses (Employees)	8,727.900
221001 Advertising and Public Relations	118,000.000
221003 Staff Training	25,000.000
221007 Books, Periodicals & Newspapers	10,000.000
221009 Welfare and Entertainment	150,000.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221011 Printing, Stationery, Photocopying and Binding	136,247.100	
221012 Small Office Equipment	25,000.000	
221017 Membership dues and Subscription fees.	12,000.000	
223005 Electricity	6,000.000	
224001 Medical Supplies and Services	21,000.000	
225101 Consultancy Services	190,000.000	
227001 Travel inland	950,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	84,780.000	
228004 Maintenance-Other Fixed Assets	21,000.000	
273102 Incapacity, death benefits and funeral expenses	16,000.000	
	Total For Budget Output	1,779,105.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,779,105.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,779,105.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,779,105.000
	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 inclusive inspection reports on service delivery in 4 sub-regions produced and disseminated.	01 Inspection Report on Trade facilitation in the Northern Corridor produced	
02 Inclusive Reports on the status of implementation of recommendations from inspections produced and disseminated.	NA	
04 Stakeholder Engagement reports produced	01 Report on Stakeholder engagement meetings on oil and gas produced and disseminated	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
212102 Medical expenses (Employees)	2,500.000	
212103 Incapacity benefits (Employees)	3,119.849	
221001 Advertising and Public Relations	24,000.000	
221002 Workshops, Meetings and Seminars	100,000.000	
221011 Printing, Stationery, Photocopying and Binding	70,000.000	
223005 Electricity	2,000.000	
227001 Travel inland	947,677.933	
228002 Maintenance-Transport Equipment	12,525.700	
	Total For Budget Output	1,161,823.482
	Wage Recurrent	0.000
	Non Wage Recurrent	1,161,823.482
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,161,823.482
	Wage Recurrent	0.000
	Non Wage Recurrent	1,161,823.482
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	62,287,224.740
	Wage Recurrent	6,363,431.551
	Non Wage Recurrent	54,467,563.209
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,456,229.980
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, planning and support services		
<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		
01 Final Accounts for FY 2023/24 prepared and submitted to MoFPED.		
01 response to the Report of the Auditor General for FY 2023/24 prepared and submitted.	Response to Auditor General Report FY 2023/24 produced	Response to Auditor General Report FY 2023/24 produced
Responses to 04 Internal Audit reports prepared and submitted.	01 response report for Q1 FY 2024/25 produced	01 response report for Q1 FY 2024/25 produced
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 administrative forum held and report produced		
01 pre-retirement training conducted for the staff above 45 years and a report produced		
04 Rewards and Sanctions committee meetings held and a report produced	01 Rewards and Sanctions meeting held	01 Rewards and Sanctions meeting held
01 induction training workshops conducted.	01 induction training held	01 induction training held
30 staff trained	10 staff trained	10 staff trained
Staff salaries, Gratuity and Pension processed and paid by 28th of every month.	Salaries, Pensions and Gratuity processed and paid	Salaries, Pensions and Gratuity processed and paid
01 Policy Analysts forum held and a report produced		
04 reports on HIV/AIDS activities developed	01 report on HIV/AIDS activities produced	01 report on HIV/AIDS activities produced

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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		
01 Vote 001 Ministerial Policy Statement prepared and submitted by 15th March 2025		
01 Vote 001 BFP for FY 2025/26 prepared and submitted by 15th November 2024.	01 Budget Framework Paper FY 2025/26 produced	01 Budget Framework Paper FY 2025/26 produced
04 quarterly budget reports prepared and submitted to MoFPED	01 M&E performance report produced	01 M&E performance report produced
01 OP Strategic Plan FY 2025/26 - 2029/30 produced	Stakeholders engagements undertaken	Stakeholders engagements undertaken
01 OP PIAP FY 2025/26 - 2029/30 produced and submitted to NPA.	01 Meeting on development of PIAPs held	01 Meeting on development of PIAPs held
04 Statements of Financial Implications reviewed by PWG and submitted to MoFPED.	01 FAC meeting held and report produced	01 FAC meeting held and report produced
08 Governance and Security Programme meetings and 01 Annual Review held.	02 GSP meetings held	02 GSP meetings held
01 GSP BFP prepared and submitted to MoFPED by 15th November	01 GSP BFP prepared and submitted by 15 November	01 GSP BFP prepared and submitted by 15 November
08 Project Concepts prepared and submitted to MoFPED	02 Project Concepts prepared, discussed and submitted	02 Project Concepts prepared, discussed and submitted
03 staff trained in project preparation, project planning and management, financial analysis		
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
1000 records for the Office of the President managed and updated.	250 OP records managed, stored, retrieved and disseminated	250 OP records managed, stored, retrieved and disseminated
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		
1752 security reports produced	438 security reports produced	438 security reports produced
08 cross border meetings held and report produced	02 cross border meetings held with neighbouring countries	02 cross border meetings held with neighbouring countries

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
01 report on Uganda and Kenya JBC meeting produced.	01 JBC meeting held and report produced	01 JBC meeting held and report produced
04 M&E performance reports developed and submitted.	01 M&E performance report produced	01 M&E performance report produced
584 reports on service delivery issues produced	584 service delivery monitoring reports produced	584 service delivery monitoring reports produced
08 sub-regional capacity-building exercises conducted	02 sub regional capacity building exercises conducted	02 sub regional capacity building exercises conducted
04 Monitoring exercises on the performance of RDCs and Deputies produced	01 Monitoring exercise on Wealth Creation and PDM	01 Monitoring exercise on Wealth Creation and PDM
04 regional mobilization campaigns by RDC on government programs and projects conducted.	01 mobilisation campaign conducted	01 mobilisation campaign conducted
04 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	01 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	01 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted
12 PMT meetings on the ITMS held and reports/briefs produced.	03 PMT meetings held and report produced	03 PMT meetings held and report produced
04 quarterly Briefs on the implementation of the Government Campus produced.	01 Report on construction of the Government Campus	01 Report on construction of the Government Campus
04 Capacity buildings training for RDC Secretariat conducted	03 RDC Secretariat Staff trained	03 RDC Secretariat Staff trained
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
48 Senior Management meetings held respectively and reports produced.	12 Senior Management meetings held	12 Senior Management meetings held
Vote Procurement and Disposal Plan submitted by 30th July 2024		
20 Contract and Evaluation Committee meeting held and reports produced	05 Contract and Evaluation committee meetings held	05 Contract and Evaluation committee meetings held
10 pieces of land titled	03 pieces of land titled	03 pieces of land titled
371 telephone line, 46 electricity accounts and 38 water accounts settled	Utility bills veried and paid	Utility bills veried and paid

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
10 senior managers trained	10 senior managers trained	10 senior managers trained
04 Top management meetings conducted		
<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		
02 Floors at Embassy House renovated.	Renovation works undertaken	Renovation works undertaken
01 RDC office renovated	Renovation works undertaken	Renovation works undertaken
1429 tyres procured.		
100 Executive Chairs procured		
50 Desks for field offices procured		
50 Book shelves procured		
100 Visitors Chairs procured		
40 Computer sets procured.		
01 Conference Hall in new Office block maintained.	Conference Hall maintained	Conference Hall maintained
03 Generators maintained..	Spare parts procured and generators maintained	Spare parts procured and generators maintained
Curtains for 16 Offices procured		
01 Office of the President Store partitioned	Partitioning of Stores undertaken	Partitioning of Stores undertaken
04 Station wagon procured.		
71 Pickup vehicles procured.		
01 omnibus procured (14-seater)		
100 Filing Cabinets procured		
Assorted spare parts for lifts procured.	Assorted spare parts acquired	Assorted spare parts acquired
01 office for RDCs constructed.	Construction works undertaken	Construction works undertaken
200 ICT Equipment software maintained.	Software procured and installed.	Software procured and installed.
376 motor vehicles maintained	94 motor vehicles maintained	94 motor vehicles maintained
04 Lifts maintained.	Assorted spare parts procured and lifts maintained	Assorted spare parts procured and lifts maintained

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:02		
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		
584 quarterly monitoring reports on service delivery produced.	146 monitoring reports produced	146 monitoring reports produced
1752 awareness campaigns conducted across the Country and reports produced	438 awareness campaigns conducted	438 awareness campaigns conducted
Capacity of RDCs in the eight regions built and reports produced	02 Capacity Building workshops conducted	02 Capacity Building workshops conducted
08 Cross-border relations promoted and reports produced	02 cross border meetings held	02 cross border meetings held
A Report on the Joint Boarder Commissioners (JBC) meeting between Uganda and Kenya produced.		
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
04 Papers on the ideology of commonality of interests versus the ideology of identities prepared.	01 position papers on the ideology of commonality of interests versus the ideology of identities prepared, launched and disseminated	01 position papers on the ideology of commonality of interests versus the ideology of identities prepared, launched and disseminated
200 students trained in ideology and engaged by AAYC	50 students(25 females and 25 males) trained , supported in research in technology, and innovation in Kampala international University	50 students(25 females and 25 males) trained , supported in research in technology, and innovation in Kampala international University
04 papers on youth Advocacy and Lobbying produced	01 report on advocacy engagement with the parliaments and stake holders in Saudi Arabia produced.	01 report on advocacy engagement with the parliaments and stake holders in Saudi Arabia produced.
04 Memorandums of Understanding signed for Partnerships in Youth Programs	01 Memorandum of Understanding prepared and signed for Partnerships in Youth Programs with the Pan African Youth(PYU) Union	01 Memorandum of Understanding prepared and signed for Partnerships in Youth Programs with the Pan African Youth(PYU) Union
04 youth annual fora conducted	The young Investors' forum held with 300 Young investors from Arab and Africa held.	The young Investors' forum held with 300 Young investors from Arab and Africa held.

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
1000 youths trained in conflict resolution, peacebuilding and transformation	Training workshop for 250 student Leaders from 47 universities held	Training workshop for 250 student Leaders from 47 universities held
15 acres of additional land procured		
01 accommodation block redesigned at NALI	Infrastructure developments undertaken	Infrastructure developments undertaken
3000 participants trained at NALI in ideological orientation	750	750
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Security Administration		
<i>Departments</i>		
Department:001 Security Coordination		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
04 Security guidelines developed	01 set of security guidelines developed	01 set of security guidelines developed
PIAP Output: 16071001 District Security Reports produced		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
1752 security reports produced	438 security reports produced	438 security reports produced
01 RDC accommodation constructed.	Works undertaken	Works undertaken
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
05 Regional Consultative Workshops, Comparative study for Best Practices, Publicity and awareness Pilot of the NSP conducted.	02 regional consultative workshop conducted	02 regional consultative workshop conducted
75,000 citizens trained in patriotism and mind-set change	18750 citizens trained	18750 citizens trained
20 Sensitization and awareness programs conducted	05 sensetisation and awareness campaigns conducted	05 sensetisation and awareness campaigns conducted
06 staff of NSPC trained	02 staff of NSPC trained	02 staff of NSPC trained

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
20 informal communities trained in the Patriotism ideology and mindset change	05 formal and informal communities trained	05 formal and informal communities trained
400 schools and tertiary institutions monitored and evaluated on patriotism activities	100 schools and tertiary institutions monitored	100 schools and tertiary institutions monitored
PIAP Output: 16070403 National service program operationalized		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Operational costs paid	Operational costs paid	Operational costs paid
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
08 Cross border relations promoted	02 cross border relations promoted along Uganda's borders	02 cross border relations promoted along Uganda's borders
01 reports produced on the Joint Border Commissioners (JBC)		
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 office for RDCs constructed	01 office for the RDC constructed	01 office for the RDC constructed
01 RDC offices renovated	Works undertaken	Works undertaken
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
75,000 citizens trained including students, teachers, PWD, climate change conservation, and youth in the patriotism ideology and mindset change.	Capacity of 18750 citizenry built in patriotism ideology and mindset change	Capacity of 18750 citizenry built in patriotism ideology and mindset change
400 primary and post-primary schools monitored and evaluated	Monitor patriotism activities in 100 post-primary and tertiary Institutions	Monitor patriotism activities in 100 post-primary and tertiary Institutions
Capacity of 20 formal and informal communities built in patriotism ideology	5 formal and informal communities trained in patriotism ideology	5 formal and informal communities trained in patriotism ideology
National Service program established and promoted.	Conduct 2 regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups	Conduct 2 regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
06 NSPC Staff trained	01 staff trained in Gender and Equity, M&E and Good Governance.	01 staff trained in Gender and Equity, M&E and Good Governance.
20 sensitization and awareness programmes on patriotism and mindset change conducted..	5 sensitization and awareness programmes conducted through media channels.	5 sensitization and awareness programmes conducted through media channels.
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Cabinet Support and Policy Development		
<i>Departments</i>		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
32 Bills placed on the Cabinet Agenda for consideration by Cabinet	8 Bills placed on the Cabinet Agenda for consideration by Cabinet	8 Bills placed on the Cabinet Agenda for consideration by Cabinet
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Policies reviewed and placed on the Cabinet Agenda for consideration by Cabinet	1 draft Policy placed on the Cabinet Meeting Agenda	1 draft Policy placed on the Cabinet Meeting Agenda
PIAP Output: 16060408 Policy guidance provided to H. E the President		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
04 Policy guidance provided to H.E. the President	Policy guidance provided to H.E. the President as and when the need arises	Policy guidance provided to H.E. the President as and when the need arises
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	1 draft Policy placed on the Permanent Secretaries' Meeting Agenda	1 draft Policy placed on the Permanent Secretaries' Meeting Agenda

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460016 Cabinet support		
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
160 Cabinet Memoranda considered and approved by Cabinet	At least 40 Cabinet Memoranda and Information Papers placed on the Cabinet Agenda for consideration by Cabinet	At least 40 Cabinet Memoranda and Information Papers placed on the Cabinet Agenda for consideration by Cabinet
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries	1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
A compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed	Cabinet Records (Minutes and Memoranda) for the year 2024 scanned and stored digitally.	Cabinet Records (Minutes and Memoranda) for the year 2024 scanned and stored digitally.
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
01 Database Module created		
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 35 Permanent Secretaries built in various areas	1 Annual Retreat for Permanent Secretaries organized	1 Annual Retreat for Permanent Secretaries organized
Capacity of 28 staff built to support Cabinet in executing its mandate	Capacity of 7 Staff built to support Cabinet in executing its mandate	Capacity of 7 Staff built to support Cabinet in executing its mandate
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 35 Permanent Secretaries built in various areas	1 Annual Retreat for Permanent Secretaries organized	1 Annual Retreat for Permanent Secretaries organized
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 sets of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Review of 40 sets of submissions to Cabinet	40 sets of Submissions to Cabinet reviewed

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 010008 Capacity Strengthening		
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		
02 Engagements of members of the DCUS forum on Topical Policy issue.	1 Engagement of members of the DCUS forum on Topical Policy issue carried out.	1 Engagement of members of the DCUS forum on Topical Policy issue carried out.
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 Management enhanced	Capacity building of 3 Staff of D PD&CB	Capacity building of 3 Staff of D PD&CB
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		
03 Cabinet Forward Agenda plan, National Policy Research Agenda, and 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		
200 Public Officials capacity built-in holistic and integrated approach for logical and evidence-based inclusive public policy, law, and regulation making (RBP/RIA)	Capacity building of 100 Public Officials	Capacity building of 100 Public Officials
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
40 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions monitored and evaluated
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
04 Engagements of members of the Policy Analyst Cadre on Topical Policy issues held.	1 Engagement of the Policy Analyst Cadre on Topical Policy issue carried out.	1 Engagement of the Policy Analyst Cadre on Topical Policy issue carried out.
04 engagements of the Directors Commissioners and Under Secretaries Forum on topical policy issues conducted.	01 DCUS meeting conducted	01 DCUS meeting conducted
1 Joint Annual Review Meeting on RBP/RIA held and a report produced	01 Joint review meeting organised	01 Joint review meeting organised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
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		
04 Public Policies reviewed and aligned to NDP III and International Frameworks	Participatory review of 1 Public Policy	Participatory review of 1 Public Policy
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Public policy implementation monitored and evaluated for relevance and effectiveness	1 Public Policy monitored and evaluated	1 Public Policy monitored and evaluated
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
02 Cabinet Memoranda on status of implementation of Cabinet Decisions and public policies produced	Production of 1 Cabinet Memorandum on M&E of implementation of Cabinet Decisions and Public Policies	Production of 1 Cabinet Memorandum on M&E of implementation of Cabinet Decisions and Public Policies
04 Policy briefs on topical policy issues produced	Preparation of 1 Policy Brief and Validation of Policy Briefs produced	Preparation of 1 Policy Brief and Validation of Policy Briefs produced
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Guidance on policy development provided to 12 MDAs	4 reports out of engagements on customized hands-on guidance on public policy management produced	4 reports out of engagements on customized hands-on guidance on public policy management produced
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 12 staff of PD&CB built	Capacity of 12 Staff of D PD&CB in Policy Management enhanced	Capacity of 12 Staff of D PD&CB in Policy Management enhanced
<i>Development Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:05 Effective Security Management		
<i>Departments</i>		
Department:001 Integrated Intelligence Management		

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:460014 Logistical Support, Welfare & Security**PIAP Output: 16080601 MDAs and LGs held accountable for results****Programme Intervention: 160806 Strengthen the oversight role of Office of the President**

04 OWC evaluation reports produced	01 Evaluation report produced	01 Evaluation report produced
04 reports on the state of service delivery prepared and produced by OWC	01 report on state of service delivery produced	01 report on state of service delivery produced
Assorted classified items procured and maintained	Assorted classified items procured	Assorted classified items procured
04 M&E reports for Wealth Creation produced.	01 M&E report produced	01 M&E report produced
04 Policy Briefs developed and submitted to H.E the President	01 Policy Brief developed and submitted to H.E	01 Policy Brief developed and submitted to H.E

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**

06 Investiture Ceremonies held	9th October Independence Day investiture ceremony held	9th October Independence Day investiture ceremony held
06 Reports produced on research conducted on the proposed nominees meriting award	01 Report produced on research conducted on proposed nominees for the Independence Day celebrations	01 Report produced on research conducted on proposed nominees for the Independence Day celebrations
06 Lists of National Honours published in the national gazette.	01 List of the National roll of Honour published	01 List of the National roll of Honour published
1500 Medals procured		
Capacity of 4 members of staff built.	Capacity of 01 staff member built in management of National honours	Capacity of 01 staff member built in management of National honours
06 National Roll of Honour updated	National Roll of Honour updated	National Roll of Honour updated
06 Lists of meriting medalists produced and submitted to H.E the President	02 lists of proposed medalists produced	02 lists of proposed medalists produced
06 Sensitization Programmes on awards conducted	01 sensetisation exercise conducted	01 sensetisation exercise conducted

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01****Sub SubProgramme:09 Manifesto Monitoring and Evaluation***Departments*

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Annual Plans	Quarter's Plan	Revised Plans
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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);**

01 Manifesto accountability week held and a report produced.		
Manifesto Implementation monitored within various Programme MDAs, 135 LGs and 11 Cities.	6 MDAs, 35 LGs, and 3 cities monitored for the implementation of the manifesto and status report produced.	6 MDAs, 35 LGs, and 3 cities monitored for the implementation of the manifesto and status report produced.
04 Manifesto Regional Reports produced	01 Regional stakeholders engagement on the Manifesto held	01 Regional stakeholders engagement on the Manifesto held
04 Manifesto Focal Point persons capacity building workshops conducted	01 Manifesto Focal Point Person training conducted	01 Manifesto Focal Point Person training conducted
04 District sensitization engagements on the manifesto commitments conducted	01 District sensitization campaign on manifesto conducted	01 District sensitization campaign on manifesto conducted
04 regular maintenance exercises of the Manifesto System conducted	01 routine maintenance of the Manifesto system conducted	01 routine maintenance of the Manifesto system conducted
01 regular reviews of the Manifesto system indicators for the programs conducted		
40 Radio and TV Talk shows conducted to popularise the Manifesto	10 Radio and TV talk shows held	10 Radio and TV talk shows held
08 Manifesto implementation status popularisation	02 print media and documentaries done	02 print media and documentaries done

Development Projects

N/A

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

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
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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);

An Annual Oversight Report on the Review of PDM produced with consideration of all gender groups.	Regional Validation workshops conducted	
Research conducted on (02) Socio-Economic Emerging Issues in the Economy and Reports produced with consideration of special interest groups such as people with disability, children, the elderly, youth, men, and women across all four regions.	Consultative engagements conducted	
10 Staff trained in Socio-Economic Research, Monitoring and Evaluation, project planning and management, and related fields.	03 staff trained	
(01) Inclusive Monitoring Report on Innovation Fund Projects produced and disseminated	Report produced and disseminated	

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 Status Report on the performance of Loan Funded Projects produced and disseminated.	01 Inclusive Status Report on the performance of Loan Funded Projects produced and disseminated.	01 Inclusive Status Report on the performance of Loan Funded Projects produced and disseminated.
02 Inclusive High-Level Results Reports on Industrialization and Services sector produced and disseminated.	• 01 Inclusive Synthesized High-Level Results Reports on Industrialization produced and disseminated.	• 01 Inclusive Synthesized High-Level Results Reports on Industrialization produced and disseminated.
01 Diagnostic Studies on Industrialization and services sector produced and disseminated	01 Diagnostic Studies on industrialization and services sector produced and disseminated	01 Diagnostic Studies on industrialization and services sector produced and disseminated
02 Inclusive Status Report on the implementation of APEX Platform recommendations produced.		
02 Inclusive Reports on the proceedings of the 2024/25 APEX Platform produced		
01 APEX Platform Secretariat operationalized	Operations of the APEX Platform Secretariat	Operations of the APEX Platform Secretariat

Department:003 Oversight Inspection

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Annual Plans	Quarter's Plan	Revised Plans
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 inclusive inspection reports on service delivery in 4 sub-regions produced and disseminated.	01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated	01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated
02 Inclusive Reports on the status of implementation of recommendations from inspections produced and disseminated.	01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated	01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated
04 Stakeholder Engagement reports produced	01 Report on Stakeholder engagement meetings produced and disseminated	01 Report on Stakeholder engagement meetings produced and disseminated
<i>Development Projects</i>		
N/A		

VOTE: 001 Office of the President

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote a gender-responsive justice system and support the realization of human rights, including strengthening the capacity of personnel in G&E mainstreaming matters and adopting the G&E guidelines to promote social cohesion and policy reforms.
Issue of Concern:	Inadequate knowledge and skills needed to mainstream gender and equity.
Planned Interventions:	Undertake trainings on gender and equity issues.
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of capacity-building exercises undertaken on gender and equity
Actual Expenditure By End Q1	
Performance as of End of Q1	RDC, DRDCs and RCCs trained on gender and equity issues in their capacity building workshops
Reasons for Variations	

ii) HIV/AIDS

Objective:	Increase support and awareness campaigns on HIV/AIDS in order to popularize HIV/AIDS prevention measures, reduce infectious rates as well as susceptibility and vulnerability to HIV/AIDS across the Country
Issue of Concern:	HIV/AIDS Prevention and management
Planned Interventions:	Conduct HIV/AIDS sensitization workshops and health camps for staff
Budget Allocation (Billion):	0.000
Performance Indicators:	04 HIV/AIDS sensitization workshops and campaigns conducted
Actual Expenditure By End Q1	
Performance as of End of Q1	01 sensetisation campaign conducted
Reasons for Variations	None

iii) Environment

Objective:	To ensure a better environment, to not only minimize the potential negative environmental impacts but also identify and support measures for pro-active environmental improvements.
Issue of Concern:	Ineffective policies and regulatory frameworks on preservation of the environment
Planned Interventions:	Develop new and review existing policies and regulatory frameworks on the preservation of the environment
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of policy briefs produced Number of Policies developed and reviewed
Actual Expenditure By End Q1	

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Performance as of End of Q1	none
Reasons for Variations	review of existing ones still on going

iv) Covid
