

VOTE: 001 Office of the President

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	27.513	27.513	15.757	13.867	57.0 %	50.0 %	88.0 %
	Non-Wage	233.821	233.471	129.391	122.023	55.0 %	52.2 %	94.3 %
Dev.	GoU	20.124	20.474	15.510	0.567	77.1 %	2.8 %	3.7 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		281.458	281.458	160.658	136.457	57.1 %	48.5 %	84.9 %
Total GoU+Ext Fin (MTEF)		281.458	281.458	160.658	136.457	57.1 %	48.5 %	84.9 %
Arrears		1.479	1.479	1.479	1.479	100.0 %	100.0 %	100.0 %
Total Budget		282.937	282.937	162.137	137.936	57.3 %	48.8 %	85.1 %
<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	162.137	137.936	57.3 %	48.8 %	85.1 %
Total Vote Budget Excluding Arrears		281.458	281.458	160.658	136.457	57.1 %	48.5 %	84.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	261.579	261.929	151.696	127.982	58.0 %	48.9 %	84.4%
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.019	1.830	48.4 %	43.9 %	90.6%
Sub SubProgramme:02 Policy, planning and support services	111.529	111.879	63.389	40.817	56.8 %	36.6 %	64.4%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.340	31.715	55.0 %	53.9 %	98.1%
Sub SubProgramme:04 Security Administration	41.882	41.882	26.390	26.184	63.0 %	62.5 %	99.2%
Sub SubProgramme:05 Effective Security Management	45.195	45.195	27.558	27.435	61.0 %	60.7 %	99.6%
Programme:18 Development Plan Implementation	21.358	21.008	10.440	9.954	48.9 %	46.6 %	95.3%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	15.991	8.306	7.878	50.8 %	48.2 %	94.8%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	2.134	2.076	42.5 %	41.4 %	97.3%
Total for the Vote	282.937	282.937	162.137	137.936	57.3 %	48.8 %	85.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Cabinet Support and Policy Development****Sub Programme: 03 Policy and Legislation Processes****0.174** Bn Shs | Department : 001 Cabinet Administrative Services

Reason: Funds already committed to be paid in the 3rd quarter and late submission of unsettled invoices by services providers

*Items***0.006** UShs | 222001 Information and Communication Technology Services.

Reason: Delayed submission of invoices by service providers

0.003 UShs | 223001 Property Management Expenses

Reason: This is due to unsettled invoices on this items following the late submission

0.001 UShs | 223006 Water

Reason: Delayed verification water bills per meter

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

Reason: Delayed submission of invoices by service providers to effect payment and delayed process of verifying the utility bills and meters

*Items***0.006** UShs | 228002 Maintenance-Transport Equipment

Reason: Delayed submission of invoices by service providers to effect payment

0.005 UShs | 222001 Information and Communication Technology Services.

Reason: Failure by the service providers to provide the invoices in time to be paid by before close of the quarter

0.001 UShs | 223006 Water

Reason: Delayed verification of the water bills per meter

Sub SubProgramme:02 Policy, planning and support services**Sub Programme: 01 Institutional Coordination****5.739** Bn Shs | Department : 001 Finance and Administration

Reason: 0

Long verification processes and delayed payments for some recipients

*Items***0.044** UShs | 223002 Property Rates

Reason: Balances are attributed to pending payments as a result of on - going assessment of fees

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*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:02 Policy, planning and support services****Sub Programme: 01 Institutional Coordination**

14.943	Bn Shs	Project : 1589 Retooling of Office of the President
		Reason: Delays in payment of service providers due to failure to complete works in time. However, all funds are committed for payment in Q3

Items

0.552	UShs	312121 Non-Residential Buildings - Acquisition
		Reason: Protracted process involved in starting construction i.e. site visits, surveys and approval by Ministry of Works and Transport
0.192	UShs	313121 Non-Residential Buildings - Improvement
		Reason: Failure by the contractor to complete the renovation works within time. However, funds are committed for payment in Q3
14.200	UShs	312212 Light Vehicles - Acquisition
		Reason: Delayed payment of service providers, however, the funds are committed for payment in Q3

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

0.207	Bn Shs	Department : 001 Socio-Economic Research
		Reason: Delayed verification processes for the utility bills and failure by service providers to submit the invoices in time.

Items

0.005	UShs	223006 Water
		Reason: Verification process for the water bills per meter delayed the payment before the end of the quarter
0.160	Bn Shs	Department : 002 Monitoring & Evaluation
		Reason: Delay in submission of invoices for payment and verification of utility bills and meters before effecting payment

Items

0.026	UShs	222001 Information and Communication Technology Services.
		Reason: Delay in submission of invoices to effect payment
0.005	UShs	223006 Water
		Reason: This was due to the delay in verifying of the water bills per meter.
0.062	Bn Shs	Department : 003 Oversight Inspection

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

Reason: Failure by service providers to submit invoices in time and delay in verification of utility bills

*Items***0.039** UShs 228002 Maintenance-Transport Equipment

Reason: Failure of the service providers to provide invoices for payment in time before the close of the quarter

0.009 UShs 221008 Information and Communication Technology Supplies.

Reason: Delay in submission of invoices to effect payment

0.005 UShs 222001 Information and Communication Technology Services.

Reason: Delay in submission of invoices to effect payment

0.006 UShs 223006 Water

Reason: Delay in verifying the water bills per meter

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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 2
Number of quarterly financial reports per annum submitted on time	Number	04	2
No. of financial reports prepared	Number	04	2
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
No. of best employees rewarded	Number	2	2
No. of performance meetings on Performance Agreements & Plans organised	Number	4	2
No. of officers facilitated to attend professional conferences	Number	4	2
No. of Officers trained in accordance with the needs assessment report	Number	15	8
No. of performance improvement plans for staff and Ministry developed	Number	45	25
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 2
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	2	1
Number of M&E reports produced	Number	4	2
Number of Monitoring and Evaluation activities undertaken	Number	8	4
Number of performance reports developed and submitted	Number	4	2
Number of performance reports prepared	Number	04	2
Number of planning and budgeting reports prepared	Number	04	2
Number of Planning staff trained	Number	3	1
Number of relevant policies reviewed/developed	Number	04	2
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	15th November 2024
MPS prepared and submitted by 15th of March	Text	15th March 2024	
Quarterly Performance reports	Text	4	2
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%	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 2
Number of records managed	Number	100	60

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Department:001 Finance and Administration			
Budget Output: 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 2
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	4	2
Functional secretariat	Text	1	Functional secretariat in place
No of Policy Meetings for allied institutions held/conducted	Number	28	14
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 2
No. of Finance and Administration Department meetings organised	Number	12	06
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	02
No. of Senior management meetings held	Number	48	20
No. of accounts reports prepared	Number	4	02
No. of Finance comiittee meetings held	Number	12	06
No. of Fitness sessions organised	Number	96	48
No. of managerial reports prepared	Number	04	02
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	371
No. of national functions facilitated	Number	6	01
No. of procurement and disposal report prepared	Number	04	02
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 2
No. of Finance and Administration Department meetings organised	Number	4	2

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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 2
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	4	2
No. of Senior management meetings held	Number	48	20
No. of accounts reports prepared	Number	4	2
No. of Advertisements for procurement and supply services to MoFA issued	Number	04	
No. of Finance comiittee meetings held	Number	4	2
No. of Fitness sessions organised	Number	96	48
No. of managerial reports prepared	Number	4	2
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	371
No. of national functions facilitated	Number	06	01
No. of procurement and disposal report prepared	Number	4	02
No. of quarterly office supplies procured	Number	100	50
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 2
Number of cross border conflicts resolved	Number	08	03
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of offices constructed	Number	02	01

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 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 2
National service programme designed and operationalized	Number	1	1
No of consultative engagements conducted	Number	5	2
No of comparative studies conducted	Number	5	
No of students trained	Number	225000	32044
No of awareness programs	Number	20	10
No of schools monitored and evaluated	Number	400	127
No of Districts whose communities are trained	Number	20	10
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 2
Enrolment in the National service	Number	0	0
No. of training institutions conducting the National service program	Number	5	0
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 2
Number of cross border conflicts resolved	Number	08	3
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 2
Number of guidelines developed	Number	04	02
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 2
Number of District Security Meetings held	Number	584	292
Number of District Security Reports produced	Number	584	292

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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 2
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 2
Number of offices constructed	Number	01	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 2
Number of guidelines developed	Number	04	02
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 2
National service programme designed and operationalized	Number	01	
No of consultative engagements conducted	Number	20	20
No of comparative studies conducted	Number	05	1
No of students trained	Number	75000	32044
No of awareness programs	Number	05	02
No of schools monitored and evaluated	Number	400	127
No of Districts whose communities are trained	Number	135	70
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 2
Number of Bills reviewed, considered and approved by Cabinet	Number	32	16
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 2
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	45%
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 2
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 2
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 2
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	3
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 2
Percentage of Cabinet Memoranda approved	Percentage	90%	61.3%

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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 2
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2024	Sorting of Cabinet Records for the period of October – December, 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 2
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 2
Percentage of Staff whose capacity was built	Percentage	100%	33.3%
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 2
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	135
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 2
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 2
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	CFA NPRA inventory updated with the latest policies
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 2
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 2
Number of cabinet decisions monitored	Number	40	20
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of officers trained	Number	250	100
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	2

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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 2
Number of Public Policies whose implementation has been monitored	Number	4	2
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 2
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	2
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 2
Number of MDAs guided in policy development	Number	35	20
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 2
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 2
Number of MDAs and LGs held accountable for results	Number	146	73
Proportion of MDAs and LGs held accountable	Percentage	100%	50%

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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 2
Percentage of the population knowledgeable on government policies, programs and projects for ownership	Percentage	70%	70%
No of investiture ceremonies conducted	Number	6	1
No. of medals purchased	Number	1500	122
No of sensitization reports produced	Number	6	2
No of reports produced	Number	6	02
No of the honourees profiled	Number	300	50
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 2
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	02
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 2
An Operational Apex Platform	Number	2	

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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 2
An Operational Apex Platform	Number	02	00
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 2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	02

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Performance highlights for the Quarter

Monitored and evaluated the implementation of 10 Cabinet Decisions under Minutes 12 (CT 2022), 46 (CT 2022), 57 (CT 2022), 109 (CT 2022), 117 (CT 2022), and 126 (CT 2022) to establish the status progress on implementation of Cabinet Decisions like the Kampala Smart City Initiative, Exporting Pineapples and Indian proprietors of Mayuge industries. This facilitated the development of the 02 Cabinet Memorandum on the status of implementation of Cabinet Decisions.

Reviewed 135 sets of Submissions to the Cabinet for adequacy and harmony with National and international frameworks of which 70% met the minimum standards of RBP i.e. a Cabinet Memo on the formation of the National Marketing Company (NAMCO) and a Cabinet Memo on the principles for the proposed assisted reproductive technology bill 2024.

Produced 01 Evaluation Framework for the Assessment of Loan-Funded Projects, 01 Inclusive inspection report on Service Delivery in 2 districts of Bugisu and Sebei and 2 Reports on High-Level Dialogue on the Coffee Sector in Uganda and the Performance review of the APEX Platform.

Facilitated the consideration of 98 Cabinet Memoranda, 12 Draft Bills and 02 Draft Policies by the Cabinet. Further, the Permanent Secretaries Forum discussed 02 Draft Policies on Budget Execution and Fleet Management Systems for Government Vehicles.

Held the Manifesto Accountability Week from 15th Nov to 5th Dec 2025 where MDAs provided status update on implementation of their Manifesto Commitments.

Supported H.E the President in conferring 40 Medals to outstanding individuals in civilian, military and police categories on the 62nd Independence Day on 9th October 2024.

Supported and spearheaded the installation of new digital number plates on Boda Bodas in Nov 2024 and by end of Q2 over 1500 boda bodas had been installed.

Built capacity for 14,137 (Students, teachers, PWDs, youth, and alumni) in patriotism ideology and mindset change in Health Tutors College, Mbarara High School, Kitgum High School.

Variations and Challenges

Adherence to the Policy development framework and standards by MDAs is low. Some MDAs continue developing Policies without first conducting a Regulatory Impact Assessment (RIA), which results in poorly developed Policies that are difficult to implement and monitor. As such, some Policies do not meet their intended objectives.

There was a poor response from MDAs regarding providing timely and sufficient information to aid the development of status reports on the performance of the 23 Presidential Directives and implementation of the Manifesto Commitments. This created information gaps and delayed the finalization of reports for discussion in the APEX Platform secretariat and Manifesto Week.

Inadequate funding for items like Wages to pay the additional assistant RDCs and appointed Presidential Advisors, pension, and gratuity to meet the obligation of paying UPPC staff and the Court awards. This forced the Ministry to ask for a supplementary to offset the outstanding budget gaps.

Emerging security threats and emergencies in Districts like landslides, floods, and regional conflicts compromised the work of the District Security Committees (DSCs) and derailed the effective and robust mobilization of the local masses to engage in social-economic transformation programs as popularized by the RDCs.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.579	261.929	151.696	127.982	58.0 %	48.9 %	84.4 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.019	1.830	48.4 %	43.9 %	90.6 %
010008 Capacity Strengthening	1.568	1.568	0.717	0.701	45.7 %	44.7 %	97.8 %
460016 Cabinet support	2.603	2.603	1.303	1.129	50.1 %	43.4 %	86.6 %
Sub SubProgramme:02 Policy, planning and support services	111.529	111.879	63.389	40.818	56.8 %	36.6 %	64.4 %
000003 Facilities and Equipment Management	20.124	20.474	15.510	0.567	77.1 %	2.8 %	3.7 %
000004 Finance and Accounting	4.356	4.356	2.056	1.728	47.2 %	39.7 %	84.0 %
000005 Human Resource Management	39.712	39.712	21.975	17.766	55.3 %	44.7 %	80.8 %
000006 Planning and Budgeting services	7.266	7.266	3.727	3.584	51.3 %	49.3 %	96.2 %
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	2.690	2.479	48.5 %	44.7 %	92.2 %
000014 Administrative and Support Services	34.332	34.332	17.390	14.654	50.7 %	42.7 %	84.3 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.340	31.716	55.0 %	53.9 %	98.1 %
000014 Administrative and Support Services	49.801	49.801	26.623	26.010	53.5 %	52.2 %	97.7 %
460066 Supervision and Monitoring of Field Offices	9.000	9.000	5.717	5.706	63.5 %	63.4 %	99.8 %
Sub SubProgramme:04 Security Administration	41.882	41.882	26.390	26.183	63.0 %	62.5 %	99.2 %
460002 Enhanced Intelligence coverage	37.382	37.382	24.225	24.073	64.8 %	64.4 %	99.4 %
460145 Institutional Governance and Leadership	4.500	4.500	2.166	2.110	48.1 %	46.9 %	97.4 %
Sub SubProgramme:05 Effective Security Management	45.195	45.195	27.558	27.435	61.0 %	60.7 %	99.6 %
460014 Logistical Support, Welfare & Security	38.627	38.627	23.352	23.256	60.5 %	60.2 %	99.6 %
460145 Institutional Governance and Leadership	6.568	6.568	4.206	4.179	64.0 %	63.6 %	99.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	21.358	21.008	10.440	9.953	48.9 %	46.6 %	95.3 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	15.991	8.306	7.877	50.8 %	48.2 %	94.8 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.250	4.050	2.353	2.291	55.4 %	53.9 %	97.4 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	7.009	6.859	3.637	3.477	51.9 %	49.6 %	95.6 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	5.081	5.081	2.316	2.109	45.6 %	41.5 %	91.1 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	2.134	2.076	42.5 %	41.4 %	97.3 %
560001 Monitoring and Evaluation of Manifesto commitments	5.018	5.018	2.134	2.076	42.5 %	41.4 %	97.3 %
Total for the Vote	282.937	282.937	162.137	137.935	57.3 %	48.8 %	85.1 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	27.321	15.661	13.778	57.3 %	50.4 %	88.0 %
211103 Statutory salaries	0.192	0.192	0.096	0.089	50.0 %	46.2 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.750	16.750	7.088	7.083	42.3 %	42.3 %	99.9 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.246	0.246	47.3 %	47.3 %	100.0 %
212102 Medical expenses (Employees)	1.872	1.872	0.820	0.769	43.8 %	41.1 %	93.8 %
212103 Incapacity benefits (Employees)	1.084	1.084	0.470	0.467	43.3 %	43.1 %	99.4 %
221001 Advertising and Public Relations	1.110	1.110	0.524	0.524	47.2 %	47.2 %	100.0 %
221002 Workshops, Meetings and Seminars	1.850	1.850	0.908	0.907	49.1 %	49.1 %	99.9 %
221003 Staff Training	1.790	1.790	0.865	0.841	48.3 %	47.0 %	97.1 %
221005 Official Ceremonies and State Functions	18.200	18.200	9.000	8.753	49.5 %	48.1 %	97.3 %
221007 Books, Periodicals & Newspapers	0.137	0.137	0.064	0.056	46.5 %	40.8 %	87.8 %
221008 Information and Communication Technology Supplies.	0.813	0.813	0.357	0.231	44.0 %	28.5 %	64.7 %
221009 Welfare and Entertainment	5.165	5.165	2.467	2.454	47.8 %	47.5 %	99.5 %
221010 Special Meals and Drinks	0.241	0.241	0.112	0.057	46.6 %	23.6 %	50.5 %
221011 Printing, Stationery, Photocopying and Binding	2.452	2.452	1.120	0.904	45.7 %	36.9 %	80.7 %
221012 Small Office Equipment	0.209	0.209	0.098	0.090	46.9 %	43.1 %	91.8 %
221016 Systems Recurrent costs	0.060	0.060	0.027	0.027	44.1 %	44.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.121	0.121	0.055	0.052	45.0 %	43.0 %	95.4 %
222001 Information and Communication Technology Services.	0.451	0.451	0.203	0.068	45.1 %	15.1 %	33.4 %
223001 Property Management Expenses	0.205	0.205	0.077	0.040	37.8 %	19.4 %	51.4 %
223002 Property Rates	0.100	0.100	0.044	0.000	44.5 %	0.0 %	0.0 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.400	0.361	50.0 %	45.1 %	90.2 %
223004 Guard and Security services	5.064	5.064	3.460	3.460	68.3 %	68.3 %	100.0 %
223005 Electricity	0.296	0.296	0.126	0.126	42.7 %	42.7 %	100.0 %
223006 Water	0.135	0.135	0.058	0.030	42.8 %	22.2 %	51.8 %
223901 Rent-(Produced Assets) to other govt. units	1.410	1.410	0.600	0.600	42.6 %	42.6 %	100.0 %
224001 Medical Supplies and Services	0.100	0.100	0.047	0.047	47.0 %	47.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.035	0.033	49.6 %	47.3 %	95.3 %
224009 Classified Expenditure	48.795	48.795	29.699	29.699	60.9 %	60.9 %	100.0 %
224011 Research Expenses	0.744	0.744	0.354	0.354	47.6 %	47.6 %	100.0 %
225101 Consultancy Services	2.165	2.165	1.029	0.879	47.5 %	40.6 %	85.4 %
225201 Consultancy Services-Capital	2.500	2.500	1.100	0.750	44.0 %	30.0 %	68.2 %
227001 Travel inland	14.795	14.445	7.456	7.370	50.4 %	49.8 %	98.8 %
227004 Fuel, Lubricants and Oils	5.463	5.463	2.286	2.272	41.8 %	41.6 %	99.4 %
228001 Maintenance-Buildings and Structures	0.602	0.602	0.185	0.129	30.7 %	21.4 %	69.8 %
228002 Maintenance-Transport Equipment	3.212	3.212	1.367	0.784	42.5 %	24.4 %	57.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.515	1.515	0.576	0.573	38.0 %	37.8 %	99.5 %
228004 Maintenance-Other Fixed Assets	0.304	0.304	0.143	0.143	47.0 %	47.0 %	100.0 %
262101 Contributions to International Organisations-Current	5.050	5.050	2.700	2.700	53.5 %	53.5 %	100.0 %
263402 Transfer to Other Government Units	63.240	63.240	38.758	38.525	61.3 %	60.9 %	99.4 %
263405 Transfers to Autonomous Government Units	1.000	1.000	0.500	0.323	50.0 %	32.3 %	64.7 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.048	0.048	45.7 %	45.7 %	100.0 %
273104 Pension	6.337	6.337	3.168	1.851	50.0 %	29.2 %	58.4 %
273105 Gratuity	5.468	5.468	2.734	1.731	50.0 %	31.7 %	63.3 %
282101 Donations	4.283	4.283	2.000	2.000	46.7 %	46.7 %	100.0 %
282105 Court Awards	2.500	2.500	2.500	0.150	100.0 %	6.0 %	6.0 %
282301 Transfers to Government Institutions	6.037	6.037	3.515	3.515	58.2 %	58.2 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.920	0.920	0.552	0.000	60.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	14.767	15.117	14.767	0.567	100.0 %	3.8 %	3.8 %
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	0.192	0.000	31.9 %	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	1.479	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	282.937	282.937	162.137	137.936	57.3 %	48.8 %	85.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.579	261.929	151.696	127.982	57.99 %	48.93 %	84.37 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	2.019	1.830	48.42 %	43.88 %	90.6 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	1.303	1.129	50.1 %	43.4 %	86.6 %
002 Policy Development and Capacity Building	1.568	1.568	0.717	0.701	45.7 %	44.7 %	97.8 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	111.529	111.879	63.389	40.817	56.84 %	36.60 %	64.4 %
Departments							
001 Finance and Administration	91.405	91.405	47.878	40.250	52.4 %	44.0 %	84.1 %
Development Projects							
1589 Retooling of Office of the President	20.124	20.474	15.510	0.567	77.1 %	2.8 %	3.7 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	32.340	31.715	55.00 %	53.94 %	98.1 %
Departments							
001 Mobilisation and Security Services	58.801	58.801	32.340	31.715	55.0 %	53.9 %	98.1 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	41.882	41.882	26.390	26.184	63.01 %	62.52 %	99.2 %
Departments							
001 Security Coordination	41.882	41.882	26.390	26.184	63.0 %	62.5 %	99.2 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	45.195	45.195	27.558	27.435	60.97 %	60.70 %	99.6 %
Departments							
001 Integrated Intelligence Management	45.195	45.195	27.558	27.435	61.0 %	60.7 %	99.6 %
Development Projects							
N/A							

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.579	261.929	151.696	127.982	57.99 %	48.93 %	84.37 %
Programme:18 Development Plan Implementation	21.358	21.008	10.440	9.954	48.88 %	46.60 %	95.34 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	15.991	8.306	7.878	50.83 %	48.21 %	94.8 %
Departments							
001 Socio-Economic Research	5.081	5.081	2.316	2.109	45.6 %	41.5 %	91.1 %
002 Monitoring & Evaluation	7.009	6.859	3.637	3.477	51.9 %	49.6 %	95.6 %
003 Oversight Inspection	4.250	4.050	2.353	2.291	55.4 %	53.9 %	97.4 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	2.134	2.076	42.53 %	41.37 %	97.3 %
Departments							
001 Manifesto Implementation	5.018	5.018	2.134	2.076	42.5 %	41.4 %	97.3 %
Development Projects							
N/A							
Total for the Vote	282.937	282.937	162.137	137.936	57.3 %	48.8 %	85.1 %

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

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Policy, planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Response to Auditor General Report FY 2023/24 produced	01 report responding to the Draft management letter was prepared and submitted to auditor general on 2nd December 2024	none
01 response report for Q1 FY 2024/25 produced	01 response report for Q1 FY 2024/25 developed and submitted	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)		63,861.200
221011 Printing, Stationery, Photocopying and Binding		7,450.500
222001 Information and Communication Technology Services.		8,080.318
223003 Rent-Produced Assets-to private entities		189,320.000
223004 Guard and Security services		22,594.000
223005 Electricity		58,368.000
223006 Water		14,146.000
227001 Travel inland		41,414.100
227004 Fuel, Lubricants and Oils		362,170.000
228002 Maintenance-Transport Equipment		191,633.334
	Total For Budget Output	959,037.452
	Wage Recurrent	0.000
	Non Wage Recurrent	959,037.452
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
01 Rewards and Sanctions meeting held	01 rewards and sanctions committee meeting held on 12th December 2024 to discuss among other things the misconduct of RDC - Bushenyi	on track
01 induction training held	01 induction training of 70 promoted and newly recruited Administrative Officers and Policy Analysts ranging from U4-U2 was conducted from 2nd - 5th December 2024 and reports produced	Output achieved
10 staff trained		Some courses are still on going and will be reported on in subsequent quarters
Salaries, Pensions and Gratuity processed and paid	Salaries, pensions, and gratuity processed and paid	on track
	01 Policy Analysts Forum held from 23rd - 25th October 2024 and a report produced	Output achieved
01 report on HIV/AIDS activities produced	01 report on HIV/AIDS related activities produced i.e. held a quarterly HIV/AIDS and TB meeting with line ministries self-conducting entities on 19th November 2024	On track

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		7,459,375.980
211103 Statutory salaries		44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,745.000
212102 Medical expenses (Employees)		16,054.000
221003 Staff Training		34,487.000
221016 Systems Recurrent costs		7,206.000
227001 Travel inland		38,692.000
227004 Fuel, Lubricants and Oils		21,405.000
273104 Pension		915,015.827
273105 Gratuity		812,481.162
	Total For Budget Output	9,382,801.969
	Wage Recurrent	7,503,715.980
	Non Wage Recurrent	1,879,085.989
	Arrears	0.000

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

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

01 Budget Framework Paper FY 2025/26 produced	01 Vote 001 BFP produced and submitted to MoFPED by 15th November 2024	Output achieved
01 M&E performance report produced	01 Vote 001 budget performance report for quarter one FY 2024/25 produced and submitted to MoFPED	none registered
Stakeholders engagements undertaken	01 stakeholders' meetings conducted	on track
01 Meeting on development of PIAPs held	01 Meeting on developing OP PIAP conducted. A draft PIAP for OP is in place	Output achieved
01 FAC meeting held and report produced		No Policy, Bill, or Project has been raised to the level of Programme for discussion and approval
02 GSP meetings held	Held 07 GSP meetings including; 02 Steering Committee meetings, 01 Political leadership meeting and 03 technical committee meetings to discuss the GSP BFP FY 2025/26, launch the GSP Annual Report FY 2023/24 and revision of the GSP PIAP/RRF for NDP IV.	This was caused by the tempo of events requiring the GSP to meet and finalise the BFP, launch the GSP Annual Review Report with Development Partners and PIAP/RRF.
01 GSP BFP prepared and submitted by 15 November	01 GSP BFP FY 2025/26 produced and submitted	Output achieved
02 Project Concepts prepared, discussed and submitted	02 Project concepts and profiles meetings held to discuss at GSP level Retooling projects for GSP MDAs, Infrastructure projects for SH, EC, MoJCA and UPS. The concepts and profiles were submitted to MoFPED	Performance is on track
	01 staff trained in project planning and management	on track

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	435,106.386
221001 Advertising and Public Relations	41,027.000
221002 Workshops, Meetings and Seminars	117,522.000
221003 Staff Training	14,102.000
221008 Information and Communication Technology Supplies.	67,505.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		180,141.500
221011 Printing, Stationery, Photocopying and Binding		62,661.275
221012 Small Office Equipment		3,970.000
223004 Guard and Security services		85,071.000
227004 Fuel, Lubricants and Oils		93,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		15,353.000
263402 Transfer to Other Government Units		596,484.820
	Total For Budget Output	1,711,943.981
	Wage Recurrent	0.000
	Non Wage Recurrent	1,711,943.981
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000008 Records Management		
PIAP Output: 16060510 Records management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
250 OP records managed, stored, retrieved and disseminated	250 OP records managed, stored, retrieved and disseminated	on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
438 security reports produced	438 security reports produced	on track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Promoted and produced a report on 01 cross border relations engagement i.e held a meeting between the Republic of Uganda and South Sudan at Oraba and Kaya in October, 2024 to discuss issues of rampant smuggling of fuel among others.	performance is on track
01 JBC meeting held and report produced		Meeting was deferred to Q3
01 M&E performance report produced	01 M&E performance report produced	performance is on track
584 service delivery monitoring reports produced	584 service delivery monitoring reports produced	output achieved
02 sub regional capacity building exercises conducted	02 sub regional capacity building exercises conducted in Bugisu and Bukedi from 9th - 11th December as well as Teso and Sebei sub-region from 16th - 18th December 2024.	on track
01 Monitoring exercise on Wealth Creation and PDM	01 Monitoring exercise on wealth creation and performance of PDM was conducted and a report produced. This was done in central region	performance is on track
01 mobilisation campaign conducted	01 mobilization drive conducted in all districts of Karamoja sub region	on track
01 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	One study conducted on issues raised in RDCs reports in the Kigezi sub region.	performance is on track
03 PMT meetings held and report produced	Held 03 meetings on ITMS in the quarter to among other things assess the readiness of the ITMS Project to roll out starting with motorcycles in November and the motoring public in January 2025	Performance is on track
01 Report on construction of the Government Campus	01 report on the Implementation of the Government Office Campus at Bwebajja produced i.e. the Office coordinated the Project Implementation Team workshop held from 28th -29th November, 2024 to discuss and approve among others the revised schematic Designs of the Campus.	Performance is on track
03 RDC Secretariat Staff trained	03 RDC Secretariat Staff training conducted for the regional RDC Commissioners i.e. Central, Northern, Eastern and Western	Performance is on track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		250,000.000
211107 Boards, Committees and Council Allowances		136,000.000
212102 Medical expenses (Employees)		25,000.000
221003 Staff Training		40,186.800
221009 Welfare and Entertainment		206,000.000
221011 Printing, Stationery, Photocopying and Binding		22,260.600
223004 Guard and Security services		31,000.000
225101 Consultancy Services		131,000.000
227001 Travel inland		233,000.000
228002 Maintenance-Transport Equipment		80,146.900
263405 Transfers to Autonomous Government Units		223,162.500
	Total For Budget Output	1,377,756.800
	Wage Recurrent	0.000
	Non Wage Recurrent	1,377,756.800
	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	03 Senior management meetings held and meeting minutes produced	Performance is on track
05 Contract and Evaluation committee meetings held	05 contract and evaluation committee meetings held and reports produced	Performance is on track
03 pieces of land titled		work in progress
Utility bills veried and paid	Utility bills verified and paid for 371 telephones, 46 electricity accounts and 38 water accounts	Performance is on track
10 senior managers trained		Trainings conducted are more than six months and they are still on going
	02 Top management meetings were conducted	performance is on track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000,000.000
212102 Medical expenses (Employees)		352,661.664
212103 Incapacity benefits (Employees)		280,000.000
221005 Official Ceremonies and State Functions		4,500,000.000
221008 Information and Communication Technology Supplies.		4,336.500
221011 Printing, Stationery, Photocopying and Binding		37,229.000
221016 Systems Recurrent costs		7,085.000
223001 Property Management Expenses		39,781.051
223004 Guard and Security services		2,500,000.000
223006 Water		15,854.000
223901 Rent-(Produced Assets) to other govt. units		400,000.000
227001 Travel inland		107,035.500
227004 Fuel, Lubricants and Oils		187,830.000
228001 Maintenance-Buildings and Structures		14,294.845
228002 Maintenance-Transport Equipment		85,520.502
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		352,297.959
282105 Court Awards		150,000.000
	Total For Budget Output	12,033,926.021
	Wage Recurrent	0.000
	Non Wage Recurrent	12,033,926.021
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	25,465,466.223
	Wage Recurrent	7,503,715.980
	Non Wage Recurrent	17,961,750.243
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 001 Office of the President

Quarter 2

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**

Renovation works undertaken	Engaged with the Ministry of Works and Transport to develop the Bills of Quantities for the 02 floors.	on track
Renovation works undertaken	Procurement process for the renovation works for the RDC Office Buyende commenced, and works are at 55%.	on track
	550 tyres procured and distributed to entitled officers	on track
	100 executive chairs procured and distributed	output achieved
	The contract for the procurement of visitors chairs is before the Solicitor General for clearance	On track
	The contract for the procurement of computers is before the Solicitor General for clearance	on track
Conference Hall maintained	Conference Hall routinely maintained	on track
Spare parts procured and generators maintained	03 generators routinely maintained	on track
	Procurement process for acquiring curtains of 16 offices is on going i.e. procurement is at the bidding stage	on track
Partitioning of Stores undertaken	Partitioning of the stores completed	Output achieved
	45 double cabin pick ups motor vehicles procured and delivered to the entitled officers. however, the remaining lot will be delivered by end of quarter 3	on track
	Procurement process for acquiring 01 omni bus (14) seater is on-going and the bus will be delivered by the end of Q3	On track
Assorted spare parts acquired	Assorted spare parts for the lifts routinely acquired	the performance is on track
Construction works undertaken	Procurement process for construction of 01 Office block at Buyende is on-going and works are at 20%	the performance is on track
Software procured and installed.	Software was procured and installed	Performance is on track
94 motor vehicles maintained	94 motor vehicles maintained in different garages	Performance is on track
Assorted spare parts procured and lifts maintained	Assorted spare parts procured and lifts maintained	Performance is on track

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

Item	Spent
312212 Light Vehicles - Acquisition	567,180.420
Total For Budget Output	567,180.420

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
	GoU Development	567,180.420
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	567,180.420
	GoU Development	567,180.420
	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 monitoring reports produced on several performance and implementation of government programs and projects. These are RDCs reports submitted on a monthly basis.	no variation
438 awareness campaigns conducted	438 awareness campaigns conducted and report produced on performance of government programs and projects in the country	
02 Capacity Building workshops conducted	02 Capacity Building workshops for RDC, D/RDCs and Assistant RDCs conducted for Bugisu and Bukedi Sub-regions from 9th - 11th December and Teso and Sebei Sub-regions from 16th - 18th December 2024.	no variation
02 cross border meetings held	01 Cross Border relations promoted and reported produced i.e held a meeting between the Republic of Uganda and South Sudan at Oraba and Kaya in October, 2024 to discuss issues of rampant smuggling of fuel among others.	performance is on track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 on ideology and revolutionary methods of work prepared and popularised during the RDC capacity building workshops	
50 students(25 females and 25 males) trained , supported in research in technology, and innovation in Kampala international University	10 scholarships were secured from Algeria for Ugandan students to study from Algerian universities mainly in the science disciplines in the pharmaceuticals, medical sciences and engineering.	Performance is on track
01 report on advocacy engagement with the parliaments and stake holders in Saudi Arabia produced.	01 Position paper written on fostering Africa and Arab cooperation for regional peace and stability	On track
01 Memorandum of Understanding prepared and signed for Partnerships in Youth Programs with the Pan African Youth(PYU) Union	Reinforced the MOU between AAYC and UNICAF	On tracks
The young Investors' forum held with 300 Young investors from Arab and Africa held.		This activity is to be held in Q3
Training workshop for 250 student Leaders from 47 universities held	250 student leaders trained.	On track
	The Office made follow up courtesy visits to each embassy accredited to Uganda including Algeria; Tunisia, Egypt, Qatar, Morocco, Saudi Arabia, Jordan, Kuwait, South Africa, Nigeria, Senegal, Libya, Sudan, Bahrain, United Arab Emirates, Iraq, Syria, Oman, and Kenya.	
Infrastructure developments undertaken	01 accommodation block renovated	Performance is on track
750	800 participants trained from NALI in ideological orientation. The participants include Assistant RDCs, and MDAs like URA, MoLG and UWA	performance is on track

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
221005 Official Ceremonies and State Functions	703,445.012
221009 Welfare and Entertainment	100,000.000
223004 Guard and Security services	400,000.000
225201 Consultancy Services-Capital	250,000.000
262101 Contributions to International Organisations-Current	1,700,000.000
263402 Transfer to Other Government Units	12,239,297.837

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	15,392,742.849
	Wage Recurrent	0.000
	Non Wage Recurrent	15,392,742.849
	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	2,705,568.000
282101 Donations	1,000,000.000
Total For Budget Output	3,705,568.000
Wage Recurrent	0.000
Non Wage Recurrent	3,705,568.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	19,098,310.849
Wage Recurrent	0.000
Non Wage Recurrent	19,098,310.849
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 2

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 set of guidelines developed	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 and submitted to the Office of the Minister of Security	The remaining reports will be produced in the subsequent remaining quarters
Works undertaken	Construction works for the Office Block of RDC Buyende are ongoing and works are at 20%	Works are ongoing
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
02 regional consultative workshop conducted		Activity deferred in subsequent quarters
18750 citizens trained	Capacity built of 14,137 (Students, teachers, PWDs, youth, and alumni) was done in patriotism ideology and mindset change in the following places, Health Tutors College, Mulago, Mbarara High School; Y.Y.Okot Memorial College Kitgum; Rev. Jabuloni Issoke Memorial College, Kitgum; Tunaweza Patriotism Cooperative Society, Kampala; and University Students Leaders from Universities across the Country. The trainings focused on the following areas; Patriotism Core Values; Transformative discipline and Methods of Work; Youth Leadership for Socio-Economic Transformation and Nation Building.	This was due to the Presidential tours across the Country to which the Secretariat was part, and this reduced on the reach out activities to schools. However, Q3 will cover more ground as planned.
05 sensitisation and awareness campaigns conducted	Produced 01 report on from 05 sensitization and awareness campaigns done through 10 radio stations, 5 televisions and social media platforms	Performance is on track
02 staff of NSPC trained		Performance is on track
05 formal and informal communities trained	01 formal and informal community training was conducted with the Tunaweza Cooperative Society where 106 Male and 76 participants were trained.	performance is on track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
100 schools and tertiary institutions monitored	Conducted 127 on-spot monitoring and evaluation exercises in schools/institutions of learning in November and December 2024. These included; 61 schools in Wakiso and 66 schools in Kampala, Mpigi and Mukono Districts.	Performance is on track
PIAP Output: 16070403 National service program operationalized		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Operational costs paid	Operational costs paid	
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
02 cross border relations promoted along Uganda's borders	01 Cross Border relations promoted and reported produced i.e held a meeting between the Republic of Uganda and South Sudan at Oraba and Kaya in October, 2024 to discuss issues of rampant smuggling of fuel among others.	The remaining cross-border meeting will be conducted in the subsequent quarters
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 office for the RDC constructed	Construction of the Office Block of RDC Buyende is being undertaken. i.e works are on 20%	Works are on going/Performance on track
Works undertaken	Renovation of the RDC Offices of Butaleja is being undertaken, i.e Procurement process for renovation works for the RDC Butaleja commenced and works are at 55% completion	Performance on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		107,537.000
221002 Workshops, Meetings and Seminars		203,609.200
221003 Staff Training		10,830.800
221009 Welfare and Entertainment		296,037.400
224009 Classified Expenditure		4,235,000.000
227001 Travel inland		162,562.000
227004 Fuel, Lubricants and Oils		57,882.000
263402 Transfer to Other Government Units		1,858,337.500
352899 Other Domestic Arrears Budgeting		22,742.782

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	6,954,538.682
	Wage Recurrent	0.000
	Non Wage Recurrent	6,931,795.900
	Arrears	22,742.782
	<i>AIA</i>	0.000
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
Capacity of 18750 citizenry built in patriotism ideology and mindset change	Capacity built of 14,137 (students, teachers, PWDs, youth, and alumni) in patriotism ideology and mindset change in the following places; Health Tutors College, Mulago; Mbarara High School; Rev. Jabuloni Issoke Memorial College, Kitgum; Kitgum High School. The following topics were discussed Patriotism Core Values; Transformative discipline and Methods of Work; Youth Leadership for Socio-Economic Transformation; Nation Building and Constitutional Duties and Responsibilities of a Good Citizen	The Secretariat engaged in the Presidential tours across the Country thereby limiting reach out to schools as planned.
Monitor patriotism activities in 100 post-primary and tertiary Institutions	Monitored and evaluated 127 schools and institutions of learning in November and December 2024. They included: 61 Schools in Wakiso District and 66 Schools/Institutions of Higher Learning in Kampala City, Wakiso, Mukono and Mpigi Districts.	The remaining schools are to be monitored in Bukedi Region and other regions as soon as the school term begins
5 formal and informal communities trained in patriotism ideology	01 Informal Community (Tunaweza Cooperative Society, Kampala) trained in patriotism and mindset change (106 males and 76 females)	Training differed in subsequent quarters
Conduct 2 regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups		
01 staff trained in Gender and Equity, M&E and Good Governance.	Capacity of 01 staff built-in information and Business administration.	The course is still undergoing
5 sensitization and awareness programmes conducted through media channels.	01 reports produced on sensitization and awareness popularization campaigns on patriotism and mindset change activities through media channels including; print media, radios, televisions and social media platforms.	Performance on track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		341,650.000
221003 Staff Training		47,000.000
221008 Information and Communication Technology Supplies.		4,600.000
221009 Welfare and Entertainment		86,400.000
227001 Travel inland		187,005.000
227004 Fuel, Lubricants and Oils		52,600.000
228002 Maintenance-Transport Equipment		39,043.648
282301 Transfers to Government Institutions		778,315.960
	Total For Budget Output	1,536,614.608
	Wage Recurrent	0.000
	Non Wage Recurrent	1,536,614.608
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,491,153.290
	Wage Recurrent	0.000
	Non Wage Recurrent	8,468,410.508
	Arrears	22,742.782
	<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	6 Draft Bills/ Principles placed on the Agenda for consideration.	

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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 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		
1 draft Policy placed on the Permanent Secretaries' Meeting Agenda	2 Draft Policies on the role of Budget Execution and fleet Management Systems for Government Vehicles were discussed.	
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	58 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	Following the Resolutions of the Introspection Retreat of Public Service Leaders, Cabinet adopted a number of recommendations which have improved the way in which the meetings are conducted hence improving the performance.
1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries	1,903 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 October – December, 2024 has been concluded and records uploaded on to the database.	

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	The procurement for the extra Modules such as tracking, deeper search which is covered under the 2nd Phase of the Database upgrade 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		
1 Annual Retreat for Permanent Secretaries organized		
Capacity of 7 Staff built to support Cabinet in executing its mandate	4 Members of Staff trained to support Cabinet in executing its mandate.	This is due to the length of the courses being pursued which limits the number of staff to enroll until they are completed
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 Annual Retreat for Permanent Secretaries organized		
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		151,841.766
212102 Medical expenses (Employees)		1,300.000
221003 Staff Training		89,515.500
221008 Information and Communication Technology Supplies.		11,270.000
221009 Welfare and Entertainment		75,000.000
221010 Special Meals and Drinks		19,685.420
221011 Printing, Stationery, Photocopying and Binding		18,974.714
223005 Electricity		1,500.000
224004 Beddings, Clothing, Footwear and related Services		24,000.000
227001 Travel inland		52,677.961
227004 Fuel, Lubricants and Oils		95,000.000
228002 Maintenance-Transport Equipment		31,409.800
	Total For Budget Output	572,175.161
	Wage Recurrent	0.000
	Non Wage Recurrent	572,175.161

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	572,175.161
	Wage Recurrent	0.000
	Non Wage Recurrent	572,175.161
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy Development and Capacity Building		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
40 sets of Submissions to Cabinet reviewed	65 sets of Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	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.		Output planned for q3
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	Capacity of 9 (3F,6M) Staff of D PD&CB enhanced on RIA	Variance in the number of Staff is due to delays in filling the Vacant positions
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity building of 100 Public Officials	Capacity of 100 members of the Policy Analyst Cadre and some Directors, Commissioners and Undersecretaries from all MDAs built on enhancing structured capacity development in public policy management	No variance

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
10 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions on Kampala Smart City Initiative, exporting Pineapples, Indian proprietors of Mayuge industries, Batwa, Oil Palm production, Sango Bay, National Identification, monitored	No variance
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 38th Meeting of the Policy Analyst Cadre (28F, 62M) that discussed Draft Guidelines on MEAL of Cabinet decisions and Public Policies. It was held on 19th December, 2024	No variance
01 DCUS meeting conducted		Activity deferred in Q3
01 Joint review meeting organised		Output planned for Q4
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 1 Public Policy	The National Science, Technology and Innovations Policy 2009 was jointly reviewed fir effectiveness and relevance with technical Officers from STI Secretariat	No variation
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 Health Laboratories Policy monitored and evaluated.	No variation
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Production of 1 Cabinet Memorandum on M&E of implementation of Cabinet Decisions and Public Policies	1 Cabinet Memorandum on status of implementation of Cabinet Decisions produced	No variation
Preparation of 1 Policy Brief and Validation of Policy Briefs produced	2 Policy Briefs were prepared on: Commercialisation of Agriculture and Professionalisation in Public Service	No variation

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	22 reports out of engagements on customized hands-on guidance on public policy management produced	No variation
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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 on RIA	Variance in the number of Staff is due to delays in filling the Vacant positions
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,000.000
212102 Medical expenses (Employees)	2,500.000
221002 Workshops, Meetings and Seminars	50,000.000
221003 Staff Training	50,960.000
221007 Books, Periodicals & Newspapers	1,600.000
221009 Welfare and Entertainment	20,000.000
221011 Printing, Stationery, Photocopying and Binding	8,149.070
223005 Electricity	500.000
227001 Travel inland	81,388.159
227004 Fuel, Lubricants and Oils	90,000.000
Total For Budget Output	379,097.229
Wage Recurrent	0.000
Non Wage Recurrent	379,097.229
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	379,097.229
Wage Recurrent	0.000
Non Wage Recurrent	379,097.229
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Effective Security Management		
<i>Departments</i>		
Department:001 Integrated Intelligence Management		
Budget Output:460014 Logistical Support, Welfare & Security		
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
01 Evaluation report produced	OWC undertook an evaluation study on agricultural value addition equipment provided under Community Agricultural Infrastructure Improvement Program (CAIIP) and other Agricultural Processing Facilities (APF) throughout the country.	Performance is on track
01 report on state of service delivery produced	Developed 01 report on promoting PDM enterprise selection and value chain development along different key strategic commodities: Coffee, Tea, Maize, Dairy, Cassava, Beans and promoting collaboration with Uganda National Farmers Federation, Uganda Warehouse Receipt Authority and the Grain Council of Uganda in support of Pillar 1 in areas of Farmer Organisation, Profiling, Storage and Processing facilities. This was done in the following regions 06 sub regions; Karamoja sub region; Bunyoro sub region; Bugisu sub region; Rwenzori sub region; Teso sub region and West Nile sub region.	Performance is on track
Assorted classified items procured	Assorted classified items procured for Ministry of Security	none
01 M&E report produced	Developed 01 report from the Country wide assessment Coffee seedlings distributions and progressive growth between 2014 – 2019. The report asserts that there is a decline of the survival rates of seedlings due to harsh climatic conditions and straying of animals that continue destroying people’s gardens especially in Acholi and the Lango Sub-regions.	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

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		253,800.000
221003 Staff Training		49,000.000
221009 Welfare and Entertainment		11,000.000
224009 Classified Expenditure		5,645,000.000
227001 Travel inland		300,103.364
227004 Fuel, Lubricants and Oils		45,200.236
263402 Transfer to Other Government Units		7,004,287.100
	Total For Budget Output	13,308,390.700
	Wage Recurrent	0.000
	Non Wage Recurrent	13,308,390.700
	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		
9th October Independence Day investiture ceremony held	01 Investiture ceremony held on 9th October 2024 to celebrate the 62nd Independence Day of Uganda	Performance on Track
01 Report produced on research conducted on proposed nominees for the Independence Day celebrations	01 Report produced on due diligence conducted on the proposed nominees meriting award for Victory Day celebrations on 26th January, 2025	Performance on track
01 List of the National roll of Honour published	01 List of National Honours published in the National Gazette.	Performance on track
Capacity of 01 staff member built in management of National honours		Capacity building of staff to be undertaken in the remaining subsequent quarters of FY 2025/26
National Roll of Honour updated	01 National roll of Honour updated to include medalists of Independence Day Investiture ceremony that took place on 9th October 2024.	Performance is on track
02 lists of proposed medalists produced	02 Lists of proposed medalists produced for the Independence Day celebrations on 9th October 2024 and Liberation Day celebrations on 26th January 2025	performance is on track

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
01 sensitisation exercise conducted	02 sensitization Programmes on National Honours and awards conducted in greater Masaka and Kigezi Sub-regions	Variance was as a result of conducting an extra sensitization exercise to accommodate the Liberation Day Celebrations of 26 January 2025.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,625.700
212102 Medical expenses (Employees)		16,500.000
212103 Incapacity benefits (Employees)		23,000.000
221001 Advertising and Public Relations		18,700.000
221003 Staff Training		9,500.000
221005 Official Ceremonies and State Functions		710,000.000
221007 Books, Periodicals & Newspapers		14,728.400
221008 Information and Communication Technology Supplies.		9,500.000
221009 Welfare and Entertainment		91,010.000
227001 Travel inland		142,128.200
227004 Fuel, Lubricants and Oils		69,000.000
282301 Transfers to Government Institutions		1,425,000.000
	Total For Budget Output	2,647,692.300
	Wage Recurrent	0.000
	Non Wage Recurrent	2,647,692.300
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,956,083.000
	Wage Recurrent	0.000
	Non Wage Recurrent	15,956,083.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
Department:001 Manifesto Implementation		
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
	Conducted the Manifesto Accountability Week of 2024 which was officially launched by the Rt. Hon. Prime Minister on the 15th November and completed on the 5th December 2024. Preliminary findings indicate that 35% of the manifesto targets are achieved, 49% are on track and 16% is not yet implemented. These findings have reawakened stakeholders to their different roles towards ensuring complete implementation of the commitments.	
6 MDAs, 35 LGs, and 3 cities monitored for the implementation of the manifesto and status report produced.	Produced one validation report from monitoring of the Manifesto projects and programs in the Five divisions of Kampala and Greater Mukono.	
01 Regional stakeholders engagement on the Manifesto held	N/A	
01 Manifesto Focal Point Person training conducted	The focal point persons and MIU staff at OP capacity were built on the aspects of the use of the tool, data entry.	
01 District sensitization campaign on manifesto conducted	01 District sensitization campaign on manifesto was conducted.	
01 routine maintenance of the Manifesto system conducted	One (1) routine maintenance of the manifesto system was conducted	
	Regular reviews of the manifesto system indicators for the programs were conducted.	
10 Radio and TV talk shows held	10 Radio and TV Talk shows were conducted to popularize the Manifesto achievements	

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
02 print media and documentaries done	The Manifesto commitments and achievements were popularized through two (02) print media articles, a documentary and two (02) online publications.	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		361,845.800
221001 Advertising and Public Relations		52,000.000
221009 Welfare and Entertainment		78,000.000
221011 Printing, Stationery, Photocopying and Binding		57,331.400
227001 Travel inland		449,000.000
227004 Fuel, Lubricants and Oils		166,000.000
228002 Maintenance-Transport Equipment		910.000
	Total For Budget Output	1,165,087.200
	Wage Recurrent	0.000
	Non Wage Recurrent	1,165,087.200
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,165,087.200
	Wage Recurrent	0.000
	Non Wage Recurrent	1,165,087.200
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery**Sub SubProgramme:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research****Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects**

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040602 APEX Platform operationalised

Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);

	02 Regional Workshop Reports on PDM produced	Performance on track
	Consultative engagements for the study on the impact of Government youth empowerment policies and programs in Uganda produced.	Performance on track
	01 cumulative Monitoring Report on Innovation Fund Projects produced	Performance on track

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
212102 Medical expenses (Employees)	16,201.050
221003 Staff Training	89,900.000
221007 Books, Periodicals & Newspapers	4,500.000
221008 Information and Communication Technology Supplies.	23,000.000
221011 Printing, Stationery, Photocopying and Binding	110,000.000
221012 Small Office Equipment	9,000.000
221017 Membership dues and Subscription fees.	12,000.000
223005 Electricity	2,500.000
224011 Research Expenses	198,324.000
225101 Consultancy Services	51,000.000
227001 Travel inland	259,528.000
228001 Maintenance-Buildings and Structures	53,600.000
228002 Maintenance-Transport Equipment	119,850.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	27,000.000
228004 Maintenance-Other Fixed Assets	54,000.000
273102 Incapacity, death benefits and funeral expenses	6,000.000
Total For Budget Output	1,126,403.050
Wage Recurrent	0.000
Non Wage Recurrent	1,126,403.050
Arrears	0.000
AIA	0.000
Total For Department	1,126,403.050

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	1,126,403.050
	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 Inclusive Status Report on the performance of Loan Funded Projects produced and disseminated.	01 Evaluation Framework for the Assessment of the Loan Funded Projects produced.	Performance on track
• 01 Inclusive Synthesized High-Level Results Reports on Industrialization produced and disseminated.	01 Concept Paper on Industrialization produced and discussed at the APEX Platform Technical Leadership Committee	Performance on Track
01 Diagnostic Studies on industrialization and services sector produced and disseminated	01 Concept Paper on diagnostic studies on Industrialization produced	Performance
Operations of the APEX Platform Secretariat	02 Reports; 01 on High-level Dialogue on the Coffee Sector in Uganda and the other on the performance review of the APEX Platform produced. 02 Minutes, 01 Minute of the APEX Platform Technical Leadership Committee to discuss the Themes for the APEX Platform Study for the current Financial Year and the other to discuss the Report on Industrialization by NPA produced.	Performance on Track
01 Diagnostic Studies on industrialization and services sector produced and disseminated		
• 01 Inclusive Synthesized High-Level Results Reports on Industrialization produced and disseminated.		
01 Inclusive Status Report on the performance of Loan Funded Projects produced and disseminated.		
Operations of the APEX Platform Secretariat		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,650.000

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		28,750.000
221001 Advertising and Public Relations		148,000.000
221003 Staff Training		31,000.000
221007 Books, Periodicals & Newspapers		12,000.000
221008 Information and Communication Technology Supplies.		37,000.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		105,021.055
221012 Small Office Equipment		32,000.000
221017 Membership dues and Subscription fees.		16,000.000
223005 Electricity		8,000.000
224001 Medical Supplies and Services		26,000.000
225101 Consultancy Services		240,000.000
227001 Travel inland		720,918.463
228002 Maintenance-Transport Equipment		73,968.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,000.000
228004 Maintenance-Other Fixed Assets		25,000.000
273102 Incapacity, death benefits and funeral expenses		21,000.000
	Total For Budget Output	1,698,307.818
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,307.818
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,698,307.818
	Wage Recurrent	0.000
	Non Wage Recurrent	1,698,307.818
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Oversight Inspection		
Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects		

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated	01 Inclusive Inspection report on status of Service Delivery in 2 districts of Bugisu (Bulambuli and Sironko) and 2 Districts in Sebei (Kapchorwa and Kween) Produced	Performance on Track
01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated	01 Inclusive Report on the Implementation of Recommendations from previous inspections produced and disseminated.	Performance on Track
01 Report on Stakeholder engagement meetings produced and disseminated	01 Report of Stakeholder dialogue to address concerns arising from the monitoring exercise of developments in the Northern Corridor produced.	Performance on Track
01 Report on Stakeholder engagement meetings produced and disseminated		
01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated		
01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
212102 Medical expenses (Employees)	9,500.000	
212103 Incapacity benefits (Employees)	8,880.151	
221001 Advertising and Public Relations	33,497.450	
221002 Workshops, Meetings and Seminars	100,000.000	
221007 Books, Periodicals & Newspapers	3,000.000	
221008 Information and Communication Technology Supplies.	14,000.000	
221011 Printing, Stationery, Photocopying and Binding	70,000.000	
221012 Small Office Equipment	7,500.000	
223005 Electricity	4,000.000	
227001 Travel inland	779,676.350	
228002 Maintenance-Transport Equipment	99,264.280	

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,129,318.231
	Wage Recurrent	0.000
	Non Wage Recurrent	1,129,318.231
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	GRAND TOTAL	75,648,582.471
	Wage Recurrent	7,503,715.980
	Non Wage Recurrent	67,554,943.289
	GoU Development	567,180.420
	External Financing	0.000
	Arrears	22,742.782
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, planning and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 Final Accounts for FY 2023/24 prepared and submitted to MoFPED.	01 Final accounts for FY 2023/24 prepared and submitted
01 response to the Report of the Auditor General for FY 2023/24 prepared and submitted.	01 report responding to the Draft management letter was prepared and submitted to auditor general on 2nd December 2024
Responses to 04 Internal Audit reports prepared and submitted.	02 response reports for Q4 FY 2023/24 and Q1 FY 2024/25 produced and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,661.200
221011 Printing, Stationery, Photocopying and Binding	26,450.500
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	68,030.318
223003 Rent-Produced Assets-to private entities	360,800.000
223004 Guard and Security services	42,594.000
223005 Electricity	98,368.000
223006 Water	14,146.000
227001 Travel inland	78,273.100
227004 Fuel, Lubricants and Oils	724,170.000
228002 Maintenance-Transport Equipment	191,633.334
Total For Budget Output	1,728,126.452
Wage Recurrent	0.000
Non Wage Recurrent	1,728,126.452
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 Administrative Officers Forum held from 2nd - 7th July 2024 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	02 rewards and sanctions committee meeting held in September and December 2024 and reports produced
01 induction training workshops conducted.	01 induction training of 70 promoted and newly recruited Administrative Officers and Policy Analysts ranging from U4-U2 was conducted from 2nd - 5th December 2024 and reports produced
30 staff trained	05 staff trained in various fields including strategic planning and project planning and business administration and management
Staff salaries, Gratuity and Pension processed and paid by 28th of every month.	Salaries, pensions, and gratuity processed and paid
01 Policy Analysts forum held and a report produced	01 Policy Analysts Forum held from 23rd - 25th October 2024 and a report produced
04 reports on HIV/AIDS activities developed	02 reports on HIV/AIDS related activities produced from 02 meetings held in August and November 2024.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211101 General Staff Salaries	13,778,467.531
211103 Statutory salaries	88,680.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,745.000
212102 Medical expenses (Employees)	34,054.000
221003 Staff Training	72,487.000
221016 Systems Recurrent costs	13,206.000
227001 Travel inland	81,692.000
227004 Fuel, Lubricants and Oils	44,405.000
273104 Pension	1,850,634.835
273105 Gratuity	1,731,157.805
Total For Budget Output	17,765,529.171
Wage Recurrent	13,867,147.531

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,898,381.640
	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.	01 Vote 001 BFP produced and submitted to MoFPED by 15th November 2024
04 quarterly budget reports prepared and submitted to MoFPED	02 Vote 001 budget performance reports for quarter four FY 2023/24 and quarter one FY 2024/25 produced and submitted to MoFPED
01 OP Strategic Plan FY 2025/26 - 2029/30 produced	03 stakeholders' meetings conducted
01 OP PIAP FY 2025/26 - 2029/30 produced and submitted to NPA.	01 Meeting on developing OP PIAP conducted. A draft PIAP for OP is in place
04 Statements of Financial Implications reviewed by PWG and submitted to MoFPED.	
08 Governance and Security Programme meetings and 01 Annual Review held.	11 GSP meetings held i.e. 03 Steering Committee meetings, 01 Political leadership meeting and 07 technical committee meetings to discuss the GSP BFP FY 2025/26, launch the GSP Annual Report FY 2023/24 and revision of the GSP PIAP/RRF for NDP IV.
01 GSP BFP prepared and submitted to MoFPED by 15th November	01 GSP BFP FY 2025/26 produced and submitted
08 Project Concepts prepared and submitted to MoFPED	02 Project concepts and profiles meetings held to discuss at GSP level Retooling projects for GSP MDAs, Infrastructure projects for SH, EC, MoJCA and UPS. The concepts and profiles were submitted to MoFPED
03 staff trained in project preparation, project planning and management, financial analysis	01 staff trained in project planning and management

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	861,612.034
221001 Advertising and Public Relations	78,027.000
221002 Workshops, Meetings and Seminars	216,000.000
221003 Staff Training	21,892.000
221008 Information and Communication Technology Supplies.	90,865.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221009 Welfare and Entertainment	355,771.246
221011 Printing, Stationery, Photocopying and Binding	62,661.275
221012 Small Office Equipment	5,400.000
223004 Guard and Security services	161,071.000
227004 Fuel, Lubricants and Oils	172,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	25,000.000
263402 Transfer to Other Government Units	1,196,484.820
352899 Other Domestic Arrears Budgeting	337,428.980
Total For Budget Output	3,584,213.355

Wage Recurrent	0.000
Non Wage Recurrent	3,246,784.375
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.	500 OP records managed, stored, retrieved and disseminated
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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**

1752 security reports produced	876 security reports produced and submitted to MoS
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VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060102 Strong programme coordination, communication and cooperation	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
08 cross border meetings held and report produced	03 cross border relations promoted and reports produced between Uganda and South Sudan at Nimule border point to discuss about the Northern Corridor integration project and at Elegu border point to discuss issues of cross border trade in August and July respectively; and republic of Uganda and South Sudan at Oraba and Kaya in October, 2024 to discuss issues of rampant smuggling of fuel among others.
01 report on Uganda and Kenya JBC meeting produced.	
04 M&E performance reports developed and submitted.	02 M&E Performance reports produced
584 reports on service delivery issues produced	584 service delivery monitoring reports produced
08 sub-regional capacity-building exercises conducted	Conducted 03 capacity building exercises in 03 Sub-regions i.e. central region from 18th - 20th; Bugisu and bukedi sub-region from 9th - 11th 2024 and Teso and Sebei sub-regions from 16th - 18th December 2024.
04 Monitoring exercises on the performance of RDCs and Deputies produced	02 monitoring report produced on wealth creation and PDM in western and central regions
04 regional mobilization campaigns by RDC on government programs and projects conducted.	02 mobilization drives conducted on government projects and programs in Karamoja and Ankole sub-regions
04 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	02 case studies conducted in 02 sub regions
12 PMT meetings on the ITMS held and reports/briefs produced.	Held 06 PMT meetings to prepare and develop reports on the progress implementation of the ITMS project and by the end of December 2024, 2151 government motor vehicles and 10 motorcycles have been installed with the new digital plates.
04 quarterly Briefs on the implementation of the Government Campus produced.	02 reports have been produced on the construction of the Bwebajja government campus. The reports included among other things Draft Schematic Designs, Cabinet Memo providing status of project implementation and a Traffic Assessment report.
04 Capacity buildings training for RDC Secretariat conducted	03 RDC Secretariat Staff training conducted for the regional RDC Commissioners i.e. Central, Northern, Eastern and Western

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)	500,000.000
211107 Boards, Committees and Council Allowances	246,000.000
212102 Medical expenses (Employees)	38,000.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		68,000.000
221009 Welfare and Entertainment		386,000.000
221011 Printing, Stationery, Photocopying and Binding		62,260.600
223004 Guard and Security services		56,000.000
225101 Consultancy Services		236,000.000
227001 Travel inland		433,000.000
228002 Maintenance-Transport Equipment		130,146.900
263405 Transfers to Autonomous Government Units		323,301.500
	Total For Budget Output	2,478,709.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,478,709.000
	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.	08 senior management meetings held and meeting minutes produced	
Vote Procurement and Disposal Plan submitted by 30th July 2024	Vote 001 Procurement and Disposal plan prepared and submitted	
20 Contract and Evaluation Committee meeting held and reports produced	10 Contracts and Evaluation committee meetings held and reports produced	
10 pieces of land titled	Verification exercise is still on going	
371 telephone line, 46 electricity accounts and 38 water accounts settled	Utility bills verified and paid for 371 telephones, 46 electricity accounts and 38 water accounts	
10 senior managers trained	Training is till on going	
04 Top management meetings conducted	02 Top management meetings conducted	
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)		3,000,000.000
212102 Medical expenses (Employees)		602,661.664

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	430,000.000
221005 Official Ceremonies and State Functions	6,200,000.000
221008 Information and Communication Technology Supplies.	41,126.500
221010 Special Meals and Drinks	12,000.000
221011 Printing, Stationery, Photocopying and Binding	39,429.000
221016 Systems Recurrent costs	13,491.000
223001 Property Management Expenses	39,781.051
223004 Guard and Security services	2,500,000.000
223006 Water	15,854.000
223901 Rent-(Produced Assets) to other govt. units	600,000.000
227001 Travel inland	199,947.000
227004 Fuel, Lubricants and Oils	288,830.000
228001 Maintenance-Buildings and Structures	32,576.245
228002 Maintenance-Transport Equipment	85,520.502
228003 Maintenance-Machinery & Equipment Other than Transport	402,521.759
282105 Court Awards	150,000.000
Total For Budget Output	14,653,738.721
Wage Recurrent	0.000
Non Wage Recurrent	14,653,738.721
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	40,250,316.699
Wage Recurrent	13,867,147.531
Non Wage Recurrent	26,045,740.188
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President	
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
02 Floors at Embassy House renovated.	Engaged with the Ministry of Works and Transport to develop the Bills of Quantities for the 02 floors.
01 RDC office renovated	Procurement process for the renovation works for the RDC Office Buyende commenced, and works are at 55%.
1429 tyres procured.	550 tyres procured and distributed to entitled officers
100 Executive Chairs procured	100 executive chairs procured and distributed
50 Desks for field offices procured	
50 Book shelves procured	
100 Visitors Chairs procured	The contract for the procurement of visitors chairs is before the Solicitor General for clearance
40 Computer sets procured.	The contract for the procurement of computers is before the Solicitor General for clearance
01 Conference Hall in new Office block maintained.	Conference Hall routinely maintained
03 Generators maintained..	03 generators routinely maintained
Curtains for 16 Offices procured	Procurement process for acquiring curtains of 16 offices is on going i.e. procurement is at the bidding stage
01 Office of the President Store partitioned	Partitioning of the stores completed
04 Station wagon procured.	
71 Pickup vehicles procured.	45 double cabin pick ups motor vehicles procured and delivered to the entitled officers. however, the remaining lot will be delivered by end of quarter 3
01 omnibus procured (14-seater)	Procurement process for acquiring 01 omni bus (14) seater is on-going and the bus will be delivered by the end of Q3
100 Filing Cabinets procured	
Assorted spare parts for lifts procured.	Assorted spare parts for the lifts routinely acquired
01 office for RDCs constructed.	Procurement process for construction of 01 Office block at Buyende is on-going and works are at 20%
200 ICT Equipment software maintained.	Software was procured and installed
376 motor vehicles maintained	188 motor vehicles maintained in different garages
04 Lifts maintained.	Assorted spare parts procured and 04 lifts routinely

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President	
<i>US\$ Thousand</i>	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	Spent
312212 Light Vehicles - Acquisition	567,180.420
Total For Budget Output	567,180.420
GoU Development	567,180.420
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	567,180.420
GoU Development	567,180.420
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	
584 quarterly monitoring reports on service delivery produced.	292 monitoring reports produced on several performance and implementation of government programs and projects. These are RDCs reports submitted on a monthly basis.
1752 awareness campaigns conducted across the Country and reports produced	876 awareness campaigns conducted and report produced on performance of government programs and projects in the country
Capacity of RDCs in the eight regions built and reports produced	04 Capacity Building workshops for RDC, D/RDCs and Assistant RDCs conducted for Acholi Sub-region, Central Buganda sub-region; Bugisu and Bukedi Sub-regions from 9th - 11th December and Teso and Sebei Sub-regions from 16th - 18th December 2024.

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070404 Cross border conflicts resolved	
Programme Intervention: 160708 Strengthen border control and security	
08 Cross-border relations promoted and reports produced	Promoted 03 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 and between the Republic of Uganda and South Sudan at Oraba and Kaya in October, 2024 to discuss issues of rampant smuggling of fuel among others.
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 paper on ideology and revolutionary methods of work and best management practices prepared and popularised during the RDC capacity building workshops
200 students trained in ideology and engaged by AAYC	50 students benefited from the 10 scholarships secured with the Algerian Universities
04 papers on youth Advocacy and Lobbying produced	02 Position papers written on fostering Africa and Arab cooperation for regional peace and stability
04 Memorandums of Understanding signed for Partnerships in Youth Programs	Reinforced partnership between AAYC and UNICAF to support the education of Youth in field of science, and medical studies to qualify for scholarships offered by UNICAF in several universities across the world.
04 youth annual fora conducted	
1000 youths trained in conflict resolution, peacebuilding and transformation	500 student leaders trained
15 acres of additional land procured	Bi lateral engagements with embassies accredited to Uganda and in support of the AAYC are on going.
01 accommodation block redesigned at NALI	Works are on going and currently at 30%
3000 participants trained at NALI in ideological orientation	1500 participants trained from NALI in ideological orientation. The participants include Assistant RDCs, and MDAs like URA, MoLG and UWA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221005 Official Ceremonies and State Functions	1,653,445.012

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
221009 Welfare and Entertainment	170,000.000	
223004 Guard and Security services	700,000.000	
225201 Consultancy Services-Capital	750,000.000	
262101 Contributions to International Organisations-Current	2,700,000.000	
263402 Transfer to Other Government Units	20,036,334.345	
	Total For Budget Output	26,009,779.357
	Wage Recurrent	0.000
	Non Wage Recurrent	26,009,779.357
	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>US\$ Thousand</i>	
Item	Spent	
263402 Transfer to Other Government Units	3,705,568.000	
282101 Donations	2,000,000.000	
	Total For Budget Output	5,705,568.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,705,568.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,715,347.357
	Wage Recurrent	0.000
	Non Wage Recurrent	31,715,347.357
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub Programme: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	02 set of guidelines developed
PIAP Output: 16071001 District Security Reports produced	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
1752 security reports produced	876 Security Reports produced and submitted to the Office of the Minister of Security
01 RDC accommodation constructed.	Construction works for the Office Block of RDC Buyende are ongoing and works are at 20%
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.	
75,000 citizens trained in patriotism and mind-set change	Capacity of 32,044 (14,847 Male, Female-17,195) citizenry (Students, teachers, PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change.
20 Sensitization and awareness programs conducted	Produced 01 report on from 05 sensitization and awareness campaigns done through 10 radio stations, 5 televisions and social media platforms
06 staff of NSPC trained	01 staff trained in Informationa and Business administration
20 informal communities trained in the Patriotism ideology and mindset change	05 communities with 362 participants (227 Male and 135 Female) were trained in the communities of Kaso-koso in Kiira Municipality, Wakiso District, Leaders of Market Vendors from 10 Markets and Leaders of Taxi Operators from Kampala City as well as the Tunaweza Cooperative society.
400 schools and tertiary institutions monitored and evaluated on patriotism activities	Conducted 127 on-spot monitoring and evaluation exercises in schools/institutions of learning in November and December 2024. These included; 61 schools in Wakiso and 66 schools in Kampala, Mpigi and Mukono Districts.

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070403 National service program operationalized		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
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	03 border relations promoted along Uganda's borders i.e between 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; between the Republic of Uganda and South Sudan at Oraba and Kaya in October, 2024 to discuss issues of rampant smuggling of fuel among others	
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	Construction of the Office Block of RDC Buyende is being undertaken, i.e works are on 20%	
01 RDC offices renovated	Renovation of the RDC Offices of Butaleja is being undertaken, i.e Procurement process for renovation works for the RDC Butaleja commenced and works are at 55% completion	
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)	200,000.000	
221002 Workshops, Meetings and Seminars	399,464.200	
221003 Staff Training	10,830.800	
221009 Welfare and Entertainment	585,083.100	
224009 Classified Expenditure	18,470,000.000	
227001 Travel inland	296,150.953	
227004 Fuel, Lubricants and Oils	111,882.000	
263402 Transfer to Other Government Units	2,858,337.500	
352899 Other Domestic Arrears Budgeting	1,141,543.782	
Total For Budget Output	24,073,292.335	
Wage Recurrent	0.000	
Non Wage Recurrent	22,931,748.553	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	1,141,543.782
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 of 32,044 (14,847 male, female, 17,195) citizenry (students, teachers, PWDs, youth, alumni) built (inclusively) in patriotism ideology and mindset change.
400 primary and post-primary schools monitored and evaluated	Monitored and evaluated 127 schools and institutions of learning in November and December 2024. They included: 61 Schools in Wakiso District and 66 Schools/Institutions of Higher Learning in Kampala City, Wakiso, Mukono and Mpigi Districts.
Capacity of 20 formal and informal communities built in patriotism ideology	04 Informal Communities trained in patriotism and mindset change
National Service program established and promoted.	
06 NSPC Staff trained	01 staff trained in information and Business administration.
20 sensitization and awareness programmes on patriotism and mindset change conducted..	02 reports produced on sensitization and awareness popularization campaigns on patriotism and mindset change activities through media channels including: print media, radios, televisions and social media platforms.

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)	437,000.000
221003 Staff Training	47,000.000
221008 Information and Communication Technology Supplies.	4,600.000
221009 Welfare and Entertainment	142,000.000
227001 Travel inland	256,000.000
227004 Fuel, Lubricants and Oils	94,600.000
228002 Maintenance-Transport Equipment	39,043.648
282301 Transfers to Government Institutions	1,090,000.000
Total For Budget Output	2,110,243.648
Wage Recurrent	0.000
Non Wage Recurrent	2,110,243.648

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	26,183,535.983
	Wage Recurrent	0.000
	Non Wage Recurrent	25,041,992.201
	Arrears	1,141,543.782
	<i>AIA</i>	0.000

Development Projects

N/A

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

32 Bills placed on the Cabinet Agenda for consideration by Cabinet

12 Draft Bills /Principles considered and discussed 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

2 draft Policy were placed on the Agenda of Cabinet and considered

PIAP Output: 16060408 Policy guidance provided to H. E the President**Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

04 Policy guidance provided to H.E. the President

02 Policy guidance 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

2 Draft Policies on the role of Budget Execution and fleet Management Systems for Government Vehicles were discussed.

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 still ongoing.

VOTE: 001 Office of the President

Quarter 2

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	
160 Cabinet Memoranda considered and approved by Cabinet	98 Cabinet Memoranda were considered and discussed by Cabinet
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	3,561 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	<p>Sorting of Cabinet Records for the period of July – September 2024 has been concluded and records uploaded on to the database.</p> <p>Sorting of Cabinet Records for the period of October – December, 2024 has been concluded and records uploaded on to the database.</p>
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	<p>The 2nd phase of the database design has been concluded and data validation is ongoing.</p> <p>The procurement for the extra Modules such as tracking, deeper search which is covered under the 2nd Phase of the Database upgrade is ongoing.</p>
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	NA
Capacity of 28 staff built to support Cabinet in executing its mandate	<p>Capacity of 8 Members of Staff built in various fields to support Cabinet in executing its mandate. The Courses include:</p> <ul style="list-style-type: none"> • Advanced Public Relations and Stakeholder Management Programme • Advanced Program Management for Executive Personal Assistants; • Advanced Financial Management Programme; • ICT Infrastructure Management Programme; • Effective Report and Minute Writing; • Management Development and Performance Enhancement Skills Programme for Executive Secretaries and Administrators in Public Sectors; • Diaspora Management Program; • Managerial and Advisory skills for Administrative Professionals;

VOTE: 001 Office of the President

Quarter 2

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

<p>Capacity of 35 Permanent Secretaries built in various areas</p>	<p>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>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	306,781.042
212102 Medical expenses (Employees)	2,300.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	213,480.700
221007 Books, Periodicals & Newspapers	5,800.000
221008 Information and Communication Technology Supplies.	11,270.000
221009 Welfare and Entertainment	150,000.000
221010 Special Meals and Drinks	44,685.420
221011 Printing, Stationery, Photocopying and Binding	18,974.714
221012 Small Office Equipment	2,000.000
221017 Membership dues and Subscription fees.	2,000.000
223005 Electricity	2,500.000
224004 Beddings, Clothing, Footwear and related Services	33,170.000
227001 Travel inland	115,677.961
227004 Fuel, Lubricants and Oils	185,000.000
228002 Maintenance-Transport Equipment	31,409.800
228003 Maintenance-Machinery & Equipment Other than Transport	2,000.000
Total For Budget Output	1,129,049.637
Wage Recurrent	0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,129,049.637
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,129,049.637
	Wage Recurrent	0.000
	Non Wage Recurrent	1,129,049.637
	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	135 sets of Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	
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.		
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 of 9 (3F,6M) Staff of D PD&CB enhanced in 2 Capacity building engagements	
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 of 100 members of the Policy Analyst Cadre and some Directors, Commissioners and Undersecretaries from all MDAs built in public policy management	

VOTE: 001 Office of the President

Quarter 2

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	Implementation of 20 Cabinet Decisions monitored
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.	2 engagements 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.	
1 Joint Annual Review Meeting on RBP/RIA held and a report produced	
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	2 Public Policies reviewed and aligned to NDP III and International Frameworks. (The National intellectual Property Policy and The National Science, Technology and Innovations Policy 2009)
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	2 Public Policies monitored and evaluated (The National Population Policy and National Health Laboratories Policy)
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
02 Cabinet Memoranda on status of implementation of Cabinet Decisions and public policies produced	2 Cabinet Memoranda prepared
04 Policy briefs on topical policy issues produced	4 Policy Briefs on topical issues prepared
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	37 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 9 (3F,6M) Staff of D PD&CB enhanced in 2 Capacity building engagements

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	140,700.000
212102 Medical expenses (Employees)	4,500.000
221002 Workshops, Meetings and Seminars	92,000.000
221003 Staff Training	91,500.000
221007 Books, Periodicals & Newspapers	1,600.000
221009 Welfare and Entertainment	36,000.000
221011 Printing, Stationery, Photocopying and Binding	18,649.070
223005 Electricity	900.000
227001 Travel inland	143,500.000
227004 Fuel, Lubricants and Oils	172,000.000
Total For Budget Output	701,349.070
Wage Recurrent	0.000
Non Wage Recurrent	701,349.070
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	701,349.070
Wage Recurrent	0.000
Non Wage Recurrent	701,349.070
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:05 Anti-Corruption and Accountability	
Sub SubProgramme:05 Effective Security Management	
<i>Departments</i>	
Department:001 Integrated Intelligence Management	
Budget Output:460014 Logistical Support, Welfare & Security	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16080601 MDAs and LGs held accountable for results

Programme Intervention: 160806 Strengthen the oversight role of Office of the President

04 OWC evaluation reports produced	02 evaluation reports produced on agricultural value addition equipment provided under Community Agricultural Infrastructure Improvement Program (CAIIP) and other Agricultural Processing Facilities (APF) and wealth ranking of beneficiaries with consideration to the Youth, Women, Elderly and people with disabilities and common PDM enterprises.
04 reports on the state of service delivery prepared and produced by OWC	02 reports produced on state of service delivery focusing on PDM enterprise selection, value chain development and promoting collaboration with Uganda farmers federation and Uganda warehouse receipt authority in 10 sub-regions of Karamoja sub region; Bunyoro sub region; Bugisu sub region; Rwenzori sub region; Teso sub region and West Nile sub region; Madi sub-region, Lango sub-region, Bunyoro sub-region and Acholi sub region.
Assorted classified items procured and maintained	Assorted classified items procured for Ministry of Security
04 M&E reports for Wealth Creation produced.	02 M&E reports produced on assessment of coffee seedlings distributions across the country and profiling of government and private agricultural storage and processing facilities.
04 Policy Briefs developed and submitted to H.E the President	02 Policy briefs prepared and submitted to H.E the President

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	511,800.000
221003 Staff Training	88,000.000
221009 Welfare and Entertainment	19,000.000
224009 Classified Expenditure	11,229,000.000
227001 Travel inland	590,032.364
227004 Fuel, Lubricants and Oils	90,000.000
263402 Transfer to Other Government Units	10,728,610.100
Total For Budget Output	23,256,442.464
Wage Recurrent	0.000
Non Wage Recurrent	23,256,442.464
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460145 Institutional Governance and Leadership

VOTE: 001 Office of the President

Quarter 2

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	01 Investiture ceremony held on 9th October 2024 to celebrate the 62nd Independence Day of Uganda
06 Reports produced on research conducted on the proposed nominees meriting award	02 Report produced on due diligence conducted on the proposed nominees meriting award for Independence Day Investiture ceremony 9th October 2024 and Victory Day Investiture ceremony 26th January, 2025
06 Lists of National Honours published in the national gazette.	01 List of National Honours published in the National Gazette for Independence day, 2024
1500 Medals procured	122 medals procured in: 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, 50- Uganda 60th Independence Diamond Jubilee Medal; 50- Nalubaale Medal etc
Capacity of 4 members of staff built.	
06 National Roll of Honour updated	01 National roll of Honour updated to include medalists of Independence Day Investiture ceremony that took place on 9th October 2024.
06 Lists of meriting medalists produced and submitted to H.E the President	02 Lists of proposed medalists produced for the Independence Day celebrations on 9th October 2024 and Liberation Day celebrations on 26th January 2025
06 Sensitization Programmes on awards conducted	03 sensitization Programmes on National Honours and awards conducted in Central Region, greater Masaka and Kigezi Sub-regions

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)	213,000.000
212102 Medical expenses (Employees)	19,000.000
212103 Incapacity benefits (Employees)	23,000.000
221001 Advertising and Public Relations	28,700.000
221003 Staff Training	9,500.000
221005 Official Ceremonies and State Functions	900,000.000
221007 Books, Periodicals & Newspapers	19,000.000
221008 Information and Communication Technology Supplies.	9,500.000
221009 Welfare and Entertainment	167,010.000
227001 Travel inland	247,000.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	118,000.000
282301 Transfers to Government Institutions	2,425,000.000
Total For Budget Output	4,178,710.000
Wage Recurrent	0.000
Non Wage Recurrent	4,178,710.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	27,435,152.464
Wage Recurrent	0.000
Non Wage Recurrent	27,435,152.464
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Programme:18 Development Plan Implementation	
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	
<i>Departments</i>	
Department:001 Manifesto Implementation	
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
01 Manifesto accountability week held and a report produced.	Finalized the Mid-term Review (MTR) of the National Resistance Movement (NRM) Manifesto 2021 -2026, which presents the status of the implementation of the various commitments as of June 2024. Conducted the Manifesto Accountability Week of 2024 which was officially launched by the Rt. Hon. Prime Minister on the 15th November and completed on the 5th December 2024. Preliminary findings indicate that 35% of the manifesto targets are achieved, 49% are on track and 16% is not yet implemented. These findings have reawakened stakeholders to their different roles towards ensuring complete implementation of the commitments.
Manifesto Implementation monitored within various Programme MDAs, 135 LGs and 11 Cities.	Four (04) Monitoring reports were produced for the Northern, Western, Greater Mukono and Kampala regions. The monitoring Reports highlighted the different levels of progress of the Manifesto Commitments in the areas of Education, Health, Water, Roads and electricity infrastructures, livelihood interventions, the Parish Development Model (PDM) and EMYOOGA programs.
04 Manifesto Regional Reports produced	Instead of a regional stakeholder's engagement on the Manifesto, the unit conducted consultative review meetings with Hon. Ministers of different sectors between August and September 2024 to finalized a Mid-term review report of the Manifesto 2021-2026.
04 Manifesto Focal Point persons capacity building workshops conducted	Two (02) Manifesto focal point persons capacity building workshops conducted covering the aspects of the use of the tool and data entry. As a result, all 28 Ministries, Departments, and Agencies (MDAs) have successfully entered their reports into the system. Currently, all MDAs are utilizing the Manifesto Reporting Framework, which aligns with the information used by Ministries to account to citizens.
04 District sensitization engagements on the manifesto commitments conducted	Manifesto engagement sessions were held with District Leadership, enabling citizens to gain insight into the extent of the Manifesto's implementation.
04 regular maintenance exercises of the Manifesto System conducted	Two (2) routine maintenance of the Manifesto system has so far been conducted.
01 regular reviews of the Manifesto system indicators for the programs conducted	Regular reviews of the manifesto system indicators for the programs were conducted.

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
40 Radio and TV Talk shows conducted to popularise the Manifesto	20 Radio and TV Talk shows has so far been conducted in order to popularize the Manifesto achievements
08 Manifesto implementation status popularisation	The Manifesto commitments and achievements were popularized through Four (04) print media articles, Two (02) documentaries and four (04) online publications.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000.000
221001 Advertising and Public Relations	94,000.000
221009 Welfare and Entertainment	143,000.000
221011 Printing, Stationery, Photocopying and Binding	94,000.000
227001 Travel inland	973,000.000
227004 Fuel, Lubricants and Oils	271,000.000
228002 Maintenance-Transport Equipment	910.000
Total For Budget Output	2,075,910.000
Wage Recurrent	0.000
Non Wage Recurrent	2,075,910.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	2,075,910.000
Wage Recurrent	0.000
Non Wage Recurrent	2,075,910.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery**Sub SubProgramme:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research**

VOTE: 001 Office of the President

Quarter 2

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.	02 Regional Workshop Reports on PDM produced
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 for the study on the impact of Government youth empowerment policies and programs in Uganda produced.
10 Staff trained in Socio-Economic Research, Monitoring and Evaluation, project planning and management, and related fields.	10 staff trained in Social-Economic Research, Monitoring and Evaluation, Research Methods, Development of a Theory of Change among others during the Evaluation Week.
(01) Inclusive Monitoring Report on Innovation Fund Projects produced and disseminated	01 cumulative Monitoring Report on Innovation Fund Projects produced. 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)	162,000.000
212102 Medical expenses (Employees)	19,061.050
221003 Staff Training	161,900.000
221007 Books, Periodicals & Newspapers	4,500.000
221008 Information and Communication Technology Supplies.	23,000.000
221011 Printing, Stationery, Photocopying and Binding	200,000.000
221012 Small Office Equipment	16,000.000
221017 Membership dues and Subscription fees.	22,000.000
223005 Electricity	4,500.000
224011 Research Expenses	354,000.000
225101 Consultancy Services	213,000.000
227001 Travel inland	557,000.000
228001 Maintenance-Buildings and Structures	96,600.000
228002 Maintenance-Transport Equipment	119,850.000
228003 Maintenance-Machinery & Equipment Other than Transport	48,000.000
228004 Maintenance-Other Fixed Assets	97,000.000
273102 Incapacity, death benefits and funeral expenses	11,000.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,109,411.050
	Wage Recurrent	0.000
	Non Wage Recurrent	2,109,411.050
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,109,411.050
	Wage Recurrent	0.000
	Non Wage Recurrent	2,109,411.050
	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.	01 Evaluation Framework for the Assessment of the Loan Funded Projects produced.	
02 Inclusive High-Level Results Reports on Industrialization and Services sector produced and disseminated.	01 Concept Paper on Industrialization produced and discussed at the APEX Platform Technical Leadership Committee	
01 Diagnostic Studies on Industrialization and services sector produced and disseminated	01 Concept Paper on diagnostic studies on Industrialization produced	
02 Inclusive Status Report on the implementation of APEX Platform recommendations produced.	NA	
02 Inclusive Reports on the proceedings of the 2024/25 APEX Platform produced	NA	
01 APEX Platform Secretariat operationalized	02 Reports; 01 on High-level Dialogue on the Coffee Sector in Uganda and the other on the performance review of the APEX Platform produced. 02 Minutes, 01 Minute of the APEX Platform Technical Leadership Committee to discuss the Themes for the APEX Platform Study for the current Financial Year and the other to discuss the Report on Industrialization by NPA produced.	
NA	NA	
NA	NA	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
NA	NA	
NA	NA	
NA	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,000.000	
212102 Medical expenses (Employees)	37,477.900	
221001 Advertising and Public Relations	266,000.000	
221003 Staff Training	56,000.000	
221007 Books, Periodicals & Newspapers	22,000.000	
221008 Information and Communication Technology Supplies.	37,000.000	
221009 Welfare and Entertainment	300,000.000	
221011 Printing, Stationery, Photocopying and Binding	241,268.155	
221012 Small Office Equipment	57,000.000	
221017 Membership dues and Subscription fees.	28,000.000	
223005 Electricity	14,000.000	
224001 Medical Supplies and Services	47,000.000	
225101 Consultancy Services	430,000.000	
227001 Travel inland	1,670,918.463	
228002 Maintenance-Transport Equipment	73,968.300	
228003 Maintenance-Machinery & Equipment Other than Transport	95,780.000	
228004 Maintenance-Other Fixed Assets	46,000.000	
273102 Incapacity, death benefits and funeral expenses	37,000.000	
	Total For Budget Output	3,477,412.818
	Wage Recurrent	0.000
	Non Wage Recurrent	3,477,412.818
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,477,412.818
	Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,477,412.818
	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.	02 Reports Produced, 01 on Inspection Report on Trade facilitation in the Northern Corridor and 01 Inclusive Inspection report on status of Service Delivery in 2 districts of Bugisu (Bulambuli and Sironko) and 2 Districts in Sebei (Kapchorwa and Kween) Produced
02 Inclusive Reports on the status of implementation of recommendations from inspections produced and disseminated.	01 Inclusive Report on the Implementation of Recommendations from previous inspections produced and disseminated.
04 Stakeholder Engagement reports produced	02 Reports on Stakeholder engagements meetings, 01 Report on Oil and Gas and the other on developments in the Northern Corridor Produced.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
212102 Medical expenses (Employees)	12,000.000
212103 Incapacity benefits (Employees)	12,000.000
221001 Advertising and Public Relations	57,497.450
221002 Workshops, Meetings and Seminars	200,000.000
221007 Books, Periodicals & Newspapers	3,000.000
221008 Information and Communication Technology Supplies.	14,000.000
221011 Printing, Stationery, Photocopying and Binding	140,000.000
221012 Small Office Equipment	7,500.000
223005 Electricity	6,000.000
227001 Travel inland	1,727,354.283
228002 Maintenance-Transport Equipment	111,789.980
Total For Budget Output	2,291,141.713
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,291,141.713
	Arrears	0.000
	<i>AIA</i>	0.000
Total For Department		2,291,141.713
	Wage Recurrent	0.000
	Non Wage Recurrent	2,291,141.713
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
GRAND TOTAL		137,935,807.211
	Wage Recurrent	13,867,147.531
	Non Wage Recurrent	122,022,506.498
	GoU Development	567,180.420
	External Financing	0.000
	Arrears	1,478,972.762
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.		
Responses to 04 Internal Audit reports prepared and submitted.	01 response report for Q2 FY 2024/25 produced	01 response report for Q2 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	01 Pre-retirement training conducted	01 Pre-retirement training conducted
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	01 Policy Analysts meeting held	01 Policy Analysts meeting held
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 2

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 Ministerial Policy Statement FY 2025/26 Produced	01 Ministerial Policy Statement FY 2025/26 Produced
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 performance report produced	01 M&E performance report produced
01 OP Strategic Plan FY 2025/26 - 2029/30 produced	OP Strategic Plan and PIAPs for FY 2025/26 to 2029/30 produced	OP Strategic Plan and PIAPs for FY 2025/26 to 2029/30 produced
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		
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 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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 Environment and Land Matters	01 Monitoring exercise on Environment and Land Matters
04 regional mobilization campaigns by RDC on government programs and projects conducted.	01 mobilization campaign conducted	01 mobilization 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 Brief on construction of the Government Campus	01 Brief 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 2

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		
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.	Tyres delivered and disseminated	Tyres delivered and disseminated
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		
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 2

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 Makerere University	50 students (25 females and 25 males) trained, supported in research in technology, and innovation in Makerere University
04 papers on youth Advocacy and Lobbying produced	01 advocacy engagement with parliaments and stakeholders in Qatar produced	01 advocacy engagement with parliaments and stakeholders in Qatar produced
04 Memorandums of Understanding signed for Partnerships in Youth Programs	01 Memorandums of Understanding prepared and signed for Partnerships in Youth Programs with the Arab Maghreb Union	01 Memorandums of Understanding prepared and signed for Partnerships in Youth Programs with the Arab Maghreb Union
04 youth annual fora conducted	Anniversary celebration activities conducted and a report produced	Anniversary celebration activities conducted and a report produced
1000 youths trained in conflict resolution, peacebuilding and transformation	Training of AAYC secondary school chapters.	Training of AAYC secondary school chapters.

VOTE: 001 Office of the President

Quarter 2

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		
15 acres of additional land procured	15 acres of Additional land for AAYC at Nakawuka, in Wakiso District procured	15 acres of Additional land for AAYC at Nakawuka, in Wakiso District 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.	01 regional consultative workshop conducted	01 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	01 staff of NSPC trained	01 staff of NSPC trained
20 informal communities trained in the Patriotism ideology and mindset change	05 formal and informal communities trained	05 formal and informal communities trained

VOTE: 001 Office of the President

Quarter 2

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		
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 Boarder Commissioners (JBC)	01 reports on Joint Border Commissioners	01 reports on Joint Border Commissioners
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 office for RDCs constructed		
01 RDC offices renovated	Works undertakne	Works undertakne
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.
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

VOTE: 001 Office of the President

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
20 sensitization and awareness programmes on patriotism and mindset change conducted..	5 sensitization and awareness programmes conducted through various media channels.	5 sensitization and awareness programmes conducted through various 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
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

VOTE: 001 Office of the President

Quarter 2

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		
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 Calendar Year 2024 sorted and bound	Cabinet Records (Minutes and Memoranda) for Calendar Year 2024 sorted and bound
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 Capacity building session organized for the Permanent Secretaries	1 Capacity building session organized for the Permanent Secretaries
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	Review of 40 sets of submissions to Cabinet
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.		

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
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)		
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		
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

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Annual Plans	Quarter's Plan	Revised Plans
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		
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		
04 Policy briefs on topical policy issues 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		
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

VOTE: 001 Office of the President

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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**

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	26th January Victory Day, 6th February Tarehe Sita and 8th March Women's Day investiture ceremonies held	26th January Victory Day, 6th February Tarehe Sita and 8th March Women's Day investiture ceremonies held
06 Reports produced on research conducted on the proposed nominees meriting award	02 Reports produced on research conducted on proposed nominees in preparation for Women's Day and Labour Day celebrations	02 Reports produced on research conducted on proposed nominees in preparation for Women's Day and Labour Day celebrations
06 Lists of National Honours published in the national gazette.	03 List of the National roll of Honour published	03 List of the National roll of Honour published
1500 Medals procured		
Capacity of 4 members of staff built.	Capacity of 01 staff built in management of National Honours and awards	Capacity of 01 staff built in management of National Honours and awards
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	03 sensitization exercises conducted	03 sensitization exercises conducted

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01****Sub SubProgramme:09 Manifesto Monitoring and Evaluation***Departments***Department:001 Manifesto Implementation**

VOTE: 001 Office of the President

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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, 33 LGs, and 3 cities monitored for the implementation of the manifesto and status report produced.	6 MDAs, 33 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
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.	A retreat on PDM Review conducted, Report Printed and the PDM findings disseminated	
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.	Data collection and analysis undertaken, Consultative engagements conducted, A policy dialogue on emerging issues 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 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.		
02 Inclusive High-Level Results Reports 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.	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 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.

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
02 Inclusive Reports on the proceedings of the 2024/25 APEX Platform produced	01 Inclusive Reports on the proceedings of the 2024/25 APEX Platform on Industrialisation produced	01 Inclusive Reports on the proceedings of the 2024/25 APEX Platform on Industrialisation produced
01 APEX Platform Secretariat operationalized	Operations of the APEX Platform Secretariat	Operations of the APEX Platform Secretariat
NA	NA	
NA	NA	
NA	NA	
NA	NA	Operations of the APEX Platform Secretariat
NA	NA	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.
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 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.	NA	
04 Stakeholder Engagement reports produced	01 Report on Stakeholder engagement meetings produced and disseminated	01 Report on Stakeholder engagement meetings produced and disseminated
NA	NA	01 Report on Stakeholder engagement meetings produced and disseminated
NA	NA	01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated
NA	NA	

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Development Projects

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)

VOTE: 001 Office of the President

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 001 Office of the President

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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 Q2	
Performance as of End of Q2	
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 Q2	
Performance as of End of Q2	01 sensitisation workshop held along side the RDC capacity building exercises to enlighten members on HIV/AIDS with the support of Uganda AIDS Commission
Reasons for Variations	none registered

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 Q2	

VOTE: 001 Office of the President

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Performance as of End of Q2
Reasons for Variations

iv) Covid
