

VOTE: 001 Office of the President

Quarter 3

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.513	31.123	23.135	20.703	84.0 %	75.0 %	89.5 %
	Non-Wage	233.821	233.471	206.238	190.063	88.0 %	81.3 %	92.2 %
Devt.	GoU	20.124	20.474	20.124	16.082	100.0 %	79.9 %	79.9 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		281.458	285.068	249.497	226.848	88.6 %	80.6 %	90.9 %
Total GoU+Ext Fin (MTEF)		281.458	285.068	249.497	226.848	88.6 %	80.6 %	90.9 %
Arrears		1.479	1.479	1.479	1.479	100.0 %	100.0 %	100.0 %
Total Budget		282.937	286.547	250.976	228.327	88.7 %	80.7 %	91.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		282.937	286.547	250.976	228.327	88.7 %	80.7 %	91.0 %
Total Vote Budget Excluding Arrears		281.458	285.068	249.497	226.848	88.6 %	80.6 %	90.9 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	261.579	265.539	234.256	212.455	89.6 %	81.2 %	90.7%
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	3.171	2.958	76.0 %	70.9 %	93.3%
Sub SubProgramme:02 Policy, planning and support services	111.529	115.489	98.852	87.626	88.6 %	78.6 %	88.6%
Sub SubProgramme:03 Government Mobilisation, Monitoring and people centred security	58.801	58.801	50.298	46.644	85.5 %	79.3 %	92.7%
Sub SubProgramme:04 Security Administration	41.882	41.882	38.810	38.640	92.7 %	92.3 %	99.6%
Sub SubProgramme:05 Effective Security Management	45.195	45.195	43.125	36.587	95.4 %	81.0 %	84.8%
Programme:18 Development Plan Implementation	21.358	21.008	16.720	15.872	78.3 %	74.3 %	94.9%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	15.991	12.671	12.284	77.5 %	75.2 %	96.9%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	4.049	3.588	80.7 %	71.5 %	88.6%
Total for the Vote	282.937	286.547	250.976	228.327	88.7 %	80.7 %	91.0 %

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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
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Reason: Due to changes in unit costs, verification of bills and accounts and transfers of personnel

Items

0.004	UShs	223001 Property Management Expenses
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Reason: Delays in processing payments and verifying documents

0.001	UShs	223006 Water
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Reason: Verification of water bills vis-a-vis the accounts

0.001	UShs	223004 Guard and Security services
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Reason: Transfers and reduction in the number of personnel

0.039	Bn Shs	Department : 002 Policy Development and Capacity Building
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Reason: Delays in submission of invoices, processes and verification of bills before payments

Items

0.011	UShs	228002 Maintenance-Transport Equipment
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Reason: Delays in submission of invoices by the service providers

0.001	UShs	223006 Water
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Reason: Delays in verification of the water accounts and bills

0.019	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Due to changes in unit costs of various stationery items

0.003	UShs	212102 Medical expenses (Employees)
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Reason: Processing and verification of medical bills expenses

Sub SubProgramme:02 Policy, planning and support services

Sub Programme: 01 Institutional Coordination

4.752	Bn Shs	Department : 001 Finance and Administration
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Reason: 0

Changes in costs according to location, delays in the verification processes

Items

0.001	UShs	221007 Books, Periodicals & Newspapers
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Reason: Changes in unit costs

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

Reason: Delays in approving contracts and submission of invoices by suppliers

Items

0.200 UShs 228001 Maintenance-Buildings and Structures

Reason:

0.269 UShs 228002 Maintenance-Transport Equipment

Reason:

0.230 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.920 UShs 312121 Non-Residential Buildings - Acquisition

Reason: Works are not yet completed to pay contractor

1.000 UShs 312219 Other Transport equipment - Acquisition

Reason: Delays in submission of invoices by service providers

Programme:18 Development Plan Implementation

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Sub Programme: 04 Accountability Systems and Service Delivery

0.128 Bn Shs Department : 001 Socio-Economic Research

Reason: Delay in submission of invoices and process verification of bills and accounts

Items

0.007 UShs 223006 Water

Reason: Process verification of water bills in line with the accounts

0.090 Bn Shs Department : 002 Monitoring & Evaluation

Reason: Failure to submit invoices on time to effect payments

Items

0.007 UShs 223006 Water

Reason: Delays verification of bills and accounts

0.169 Bn Shs Department : 003 Oversight Inspection

Reason: Failure to effect payments due to late submission of invoices and verification

Items

0.139 UShs 228002 Maintenance-Transport Equipment

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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 to effect payments due to late submission of invoices and verification

0.009	UShs	223006 Water
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Reason: Delays in verification of waters bills in line to the accounts

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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 3
Number of quarterly financial reports per annum submitted on time	Number	04	03
No. of financial reports prepared	Number	04	03
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators		Indicator Measure	Planned 2024/25
			Actuals By END Q 3
No. of best employees rewarded	Number	2	02
No. of performance meetings on Performance Agreements & Plans organised	Number	4	03
No. of officers facilitated to attend professional conferences	Number	4	04
No. of Officers trained in accordance with the needs assessment report	Number	15	12
No. of performance improvement plans for staff and Ministry developed	Number	45	30
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 3
No. of Finance Committee meetings organized	Number	4	03
No. of quarterly Performance reports produced.	Number	4	03
Number of budget consultative meetings undertaken	Number	2	02
Number of M&E reports produced	Number	4	03
Number of Monitoring and Evaluation activities undertaken	Number	8	
Number of performance reports developed and submitted	Number	4	03
Number of performance reports prepared	Number	04	03
Number of planning and budgeting reports prepared	Number	04	03
Number of Planning staff trained	Number	3	03
Number of relevant policies reviewed/developed	Number	04	3
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	BFP prepared and submitted
MPS prepared and submitted by 15th of March	Text	15th March 2024	MPS prepared and submitted]
Quarterly Performance reports	Text	4	03
MPS prepared by 15th of March	Number	01	1
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Number	1	1
Vote Strategic Plan, FY 2025/26 to FY 2029/30	Number	1	1
Percentage of the project implemented	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: 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 3
Number of records managed	Number	100	75
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060102 Strong programme coordination, communication and cooperation			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	4	03
Functional secretariat	Text	1	01
No of Policy Meetings for allied institutions held/conducted	Number	28	21
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 3
No. of Finance and Administration Department meetings organised	Number	12	09
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	04	03
No. of Senior management meetings held	Number	48	36
No. of accounts reports prepared	Number	4	03
No. of Finance committee meetings held	Number	12	09
No. of Fitness sessions organised	Number	96	72
No. of managerial reports prepared	Number	04	03
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	371
No. of national functions facilitated	Number	6	04
No. of procurement and disposal report prepared	Number	04	03

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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 3
No. of Finance and Administration Department meetings organised	Number	4	03
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Number	4	03
No. of Senior management meetings held	Number	48	36
No. of accounts reports prepared	Number	4	03
No. of Advertisements for procurement and supply services to MoFA issued	Number	04	
No. of Finance committee meetings held	Number	4	04
No. of Fitness sessions organised	Number	96	72
No. of managerial reports prepared	Number	4	03
No. of Mobile phones and UTL tele-savers loaded with Airtime quarterly.	Number	371	371
No. of national functions facilitated	Number	06	04
No. of procurement and disposal report prepared	Number	12	09
No. of quarterly office supplies procured	Number	100	80
SubProgramme:02 Security			
Sub SubProgramme:03 Government Mobilisation, Monitoring and people centred security			
Department:001 Mobilisation and Security Services	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
Number of cross border conflicts resolved	Number	08	06

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Programme:16 Governance And Security			
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: 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 3
Number of offices constructed	Number	02	01
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 3
National service programme designed and operationalized	Number	1	
No of consultative engagements conducted	Number	5	4
No of comparative studies conducted	Number	5	4
No of students trained	Number	225000	200000
No of awareness programs	Number	20	15
No of schools monitored and evaluated	Number	400	173
No of Districts whose communities are trained	Number	20	15
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 3
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 3
Number of cross border conflicts resolved	Number	08	06

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16070501 "Security guidelines developed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of guidelines developed	Number	04	03
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 3
Number of District Security Meetings held	Number	584	438
Number of District Security Reports produced	Number	584	438
PIAP Output: 16071002 Security agencies coordinated and reports provided			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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 3
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 3
Number of guidelines developed	Number	04	03
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 3
National service programme designed and operationalized	Number	01	0

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
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 3
No of consultative engagements conducted	Number	20	15
No of comparative studies conducted	Number	05	4
No of students trained	Number	75000	59358
No of awareness programs	Number	05	4
No of schools monitored and evaluated	Number	400	224
No of Districts whose communities are trained	Number	135	100
No of MDAs trained	Number	32	28
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 3
Number of Bills reviewed, considered and approved by Cabinet	Number	32	14
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 3
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	90%

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Programme:16 Governance And Security

SubProgramme:03 Policy and Legislation Processes

Sub SubProgramme:01 Cabinet Support and Policy Development

Department:001 Cabinet Administrative Services

Budget Output: 460016 Cabinet support

PIAP Output: 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 3
Number of Policies reviewed, considered and approved by Cabinet	Number	4	03

PIAP Output: 16060408 Policy guidance provided to H. E the President

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Briefing Notes to H.E the President	Number	1	01

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 3
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	4	03

PIAP Output: 16060410 Cabinet Memoranda considered and approved

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Percentage of Cabinet Memoranda approved	Percentage	90%	86%

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 3
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	2024	Compendium of cabinet records from July 2024 to March 2025 updated

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Level of completion of the database of Policies and Cabinet Decisions	Level	60%	45%
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 3
Percentage of Staff whose capacity was built	Percentage	100%	100%
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 3
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	224
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 3
Percentage of Staff whose capacity was built	Percentage	%	100%

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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 3
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 and inventory of public policies updated and produced
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Government officials whose capacity has been built in RBP/ RIA and Policy Management	Number	200	200
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of cabinet decisions monitored	Number	40	30
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of officers trained	Number	250	250
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	4	03

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 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 3
Number of Public Policies whose implementation has been monitored	Number	4	03
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	4	06
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 3
Number of MDAs guided in policy development	Number	35	35
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 3
Number of staff trained	Number	12	12
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Department:001 Integrated Intelligence Management			
Budget Output: 460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of MDAs and LGs held accountable for results	Number	146	146

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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: 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 3
Proportion of MDAs and LGs held accountable	Percentage	100%	100%
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 3
Percentage of the population knowledgeable on government policies, programs and projects for ownership	Percentage	70%	60%
No of investiture ceremonies conducted	Number	6	4
No. of medals purchased	Number	1500	1500
No of sensitization reports produced	Number	6	4
No of reports produced	Number	6	4
No of the honourees profiled	Number	300	188
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 3
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	03

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Programme:18 Development Plan Implementation

SubProgramme:04 Accountability Systems and Service Delivery

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Department:001 Socio-Economic Research

Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects

PIAP Output: 18040602 APEX Platform operationalised

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
An Operational Apex Platform	Number	2	

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 3
An Operational Apex Platform	Number	02	0

Department:003 Oversight Inspection

Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	03

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Performance highlights for the Quarter

The Office supported placement of 48 Cabinet Memoranda on the Agenda for consideration by Cabinet out of which 12 sets of Agenda were issued to Members of Cabinet and 12 sets of Cabinet Minutes were confirmed by Cabinet.

The Office inducted the newly appointed ED and the Deputy ED KCCA on 22nd January 2025; PS for ODPP on 12th March 2025. Further, the Office supported a Public Service Leadership Excellence Programme for PS from 18th to 20th March 2025.

Supported the President to confer 148 medals to distinguished Ugandans on Liberation Day 26th January in Mubende District, Tarehi Sita on 6th February in Kyotera District and International Womens Day Celebrations on 8th March 2025 in Kyankwanzi District.

The Office monitored 10 Cabinet Decisions on Health Management Information System; Uganda Chapter of the Standard Gauge Railway; Uganda Broadcasting Corporation; Rehabilitating and Training Youth on Fish farming; and Strategy of how to help the Ordinary Persons participation the Fight Against Corruption. Further, 01 policy on National Health Laboratories was monitored and evaluated.

The Office held 02 capacity building workshops for RDCs in the Sub-regions of Ankole and Kigezi. The RDCs were trained in M&E of government programs and projects; revolutionary methods of work to improve their participation in government activities and techniques to perform better.

The office prepared 02 Policy Briefs on the progress and challenges faced in the implementation of the National Social Protection Policy (2015) and the effectiveness of the implementation of the National Laboratory Policy 2013.

70 sets of Submissions to Cabinet were reviewed of which 73% met the minimum standards of Regulatory Best Practices.

The Office held a national retreat for Deputy RDCs/RCCs and NRM District Chairpersons on Manifesto Implementation 2021-2026 and the 23 Presidential Strategic Guidelines and Directives at NALI Kyankwanzi from 16th to 22nd March.

Variances and Challenges

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In the period under review, the Office of the President was faced with the following challenges

Existing conflicts in the neighboring countries, DRC and South Sudan. The conflicts led to an influx of refugees into the Country which stretched the operations of the Resident District Commissioners (RDCs) in the District Security Committee meetings as well as cross border engagements. This called for extra meetings to solve raising issues of concern ranging from security to border related pressures like illegal immigrants and trade.

Long dry spell during the quarter which made it challenging for the Office through the RDCs to monitor and implement the Presidential Executive Order No. 3 of 2023 which encompasses measures to address the environmental damage caused by the charcoal business in Uganda, particularly in the northern region. It became challenging for the RDCs to monitor this practice since it's during the dry season that many trees are cut to facilitate the charcoal burning businesses.

Policy Implementation Gaps where a significant number of MDAs fail to translate presidential directives and government policies into tangible actions and results on the ground. This is evidenced in the inadequacy of policies submitted to the Office for review. However, the Office has endeavored to train and undertake field visits to individual MDAs to improve this anomaly.

Limited digital and ICT utilization within the Office. The Office still suffers from poor internet and network connectivity and exposure to cyber-attacks. This has continued to undermine the operational efficiency and effectiveness of the Office. However, efforts are underway to improve connectivity within the office with new servers and utilization of digital assets to easily link field offices with the strategic headquarters.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	261.579	265.539	234.256	212.455	89.6 %	81.2 %	90.7 %
Sub SubProgramme:01 Cabinet Support and Policy Development	4.171	4.171	3.171	2.958	76.0 %	70.9 %	93.3 %
010008 Capacity Strengthening	1.568	1.568	1.160	1.120	74.0 %	71.5 %	96.6 %
460016 Cabinet support	2.603	2.603	2.011	1.837	77.3 %	70.6 %	91.3 %
Sub SubProgramme:02 Policy, planning and support services	111.529	115.489	98.852	87.626	88.6 %	78.6 %	88.6 %
000003 Facilities and Equipment Management	20.124	20.474	20.124	16.082	100.0 %	79.9 %	79.9 %
000004 Finance and Accounting	4.356	4.356	3.430	3.307	78.7 %	75.9 %	96.4 %
000005 Human Resource Management	39.712	43.322	32.494	28.098	81.8 %	70.8 %	86.5 %
000006 Planning and Budgeting services	7.266	7.266	5.562	5.367	76.5 %	73.9 %	96.5 %
000008 Records Management	0.189	0.189	0.189	0.189	100.0 %	100.0 %	100.0 %
000010 Leadership and Management	5.550	5.550	4.155	3.920	74.9 %	70.6 %	94.3 %
000014 Administrative and Support Services	34.332	34.332	32.898	30.663	95.8 %	89.3 %	93.2 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	58.801	58.801	50.298	46.644	85.5 %	79.3 %	92.7 %
000014 Administrative and Support Services	49.801	49.801	42.398	39.438	85.1 %	79.2 %	93.0 %
460066 Supervision and Monitoring of Field Offices	9.000	9.000	7.900	7.206	87.8 %	80.1 %	91.2 %
Sub SubProgramme:04 Security Administration	41.882	41.882	38.810	38.640	92.7 %	92.3 %	99.6 %
460002 Enhanced Intelligence coverage	37.382	37.382	35.038	34.906	93.7 %	93.4 %	99.6 %
460145 Institutional Governance and Leadership	4.500	4.500	3.771	3.734	83.8 %	83.0 %	99.0 %
Sub SubProgramme:05 Effective Security Management	45.195	45.195	43.125	36.587	95.4 %	81.0 %	84.8 %
460014 Logistical Support, Welfare & Security	38.627	38.627	37.577	31.258	97.3 %	80.9 %	83.2 %
460145 Institutional Governance and Leadership	6.568	6.568	5.548	5.328	84.5 %	81.1 %	96.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	21.358	21.008	16.720	15.872	78.3 %	74.3 %	94.9 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	15.991	12.671	12.284	77.5 %	75.2 %	96.9 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.250	4.050	3.440	3.271	80.9 %	76.9 %	95.1 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	7.009	6.859	5.548	5.459	79.2 %	77.9 %	98.4 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	5.081	5.081	3.683	3.554	72.5 %	69.9 %	96.5 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	4.049	3.588	80.7 %	71.5 %	88.6 %
560001 Monitoring and Evaluation of Manifesto commitments	5.018	5.018	4.049	3.588	80.7 %	71.5 %	88.6 %
Total for the Vote	282.937	286.547	250.976	228.327	88.7 %	80.7 %	91.0 %

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.321	30.931	22.991	20.570	84.2 %	75.3 %	89.5 %
211103 Statutory salaries	0.192	0.192	0.144	0.133	75.0 %	69.3 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.750	16.750	14.737	14.593	88.0 %	87.1 %	99.0 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.383	0.383	73.7 %	73.7 %	100.0 %
212102 Medical expenses (Employees)	1.872	1.872	1.253	1.248	66.9 %	66.7 %	99.7 %
212103 Incapacity benefits (Employees)	1.084	1.084	0.877	0.866	80.9 %	79.9 %	98.7 %
221001 Advertising and Public Relations	1.110	1.110	0.886	0.820	79.8 %	73.9 %	92.5 %
221002 Workshops, Meetings and Seminars	1.850	1.850	1.418	1.416	76.6 %	76.6 %	99.9 %
221003 Staff Training	1.790	1.790	1.395	1.360	77.9 %	76.0 %	97.5 %
221005 Official Ceremonies and State Functions	18.200	18.200	18.200	16.762	100.0 %	92.1 %	92.1 %
221007 Books, Periodicals & Newspapers	0.137	0.137	0.102	0.098	74.5 %	71.3 %	95.8 %
221008 Information and Communication Technology Supplies.	0.813	0.813	0.595	0.384	73.2 %	47.2 %	64.5 %
221009 Welfare and Entertainment	5.165	5.165	3.843	3.744	74.4 %	72.5 %	97.4 %
221010 Special Meals and Drinks	0.241	0.241	0.178	0.119	73.9 %	49.4 %	66.8 %
221011 Printing, Stationery, Photocopying and Binding	2.452	2.452	1.965	1.725	80.2 %	70.4 %	87.8 %
221012 Small Office Equipment	0.209	0.209	0.150	0.140	72.1 %	66.9 %	92.7 %
221016 Systems Recurrent costs	0.060	0.060	0.044	0.044	72.1 %	72.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.121	0.121	0.088	0.083	72.5 %	68.2 %	94.0 %
222001 Information and Communication Technology Services.	0.451	0.451	0.327	0.327	72.6 %	72.6 %	100.0 %
223001 Property Management Expenses	0.205	0.205	0.141	0.080	68.9 %	39.2 %	56.9 %
223002 Property Rates	0.100	0.100	0.074	0.054	74.5 %	54.0 %	72.5 %
223003 Rent-Produced Assets-to private entities	0.800	0.800	0.800	0.733	100.0 %	91.6 %	91.6 %
223004 Guard and Security services	5.064	5.064	4.630	4.628	91.4 %	91.4 %	100.0 %
223005 Electricity	0.296	0.296	0.211	0.211	71.4 %	71.4 %	100.0 %
223006 Water	0.135	0.135	0.097	0.030	71.4 %	22.2 %	31.0 %
223901 Rent-(Produced Assets) to other govt. units	1.410	1.410	1.410	1.410	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.100	0.100	0.074	0.074	73.5 %	73.5 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.055	0.054	78.1 %	76.9 %	98.5 %
224009 Classified Expenditure	48.795	48.795	48.795	43.673	100.0 %	89.5 %	89.5 %
224011 Research Expenses	0.744	0.744	0.549	0.549	73.8 %	73.8 %	100.0 %
225101 Consultancy Services	2.165	2.165	1.650	1.650	76.2 %	76.2 %	100.0 %
225201 Consultancy Services-Capital	2.500	2.500	2.500	1.750	100.0 %	70.0 %	70.0 %
227001 Travel inland	14.795	14.445	11.557	11.436	78.1 %	77.3 %	99.0 %
227004 Fuel, Lubricants and Oils	5.463	5.463	4.308	4.209	78.9 %	77.0 %	97.7 %
228001 Maintenance-Buildings and Structures	0.602	0.602	0.504	0.258	83.6 %	42.8 %	51.2 %
228002 Maintenance-Transport Equipment	3.212	3.212	2.513	1.670	78.2 %	52.0 %	66.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.515	1.515	1.460	0.940	96.4 %	62.0 %	64.4 %
228004 Maintenance-Other Fixed Assets	0.304	0.304	0.250	0.250	82.2 %	82.2 %	100.0 %
262101 Contributions to International Organisations-Current	5.050	5.050	5.050	4.400	100.0 %	87.1 %	87.1 %
263402 Transfer to Other Government Units	63.240	63.240	53.290	51.976	84.3 %	82.2 %	97.5 %
263405 Transfers to Autonomous Government Units	1.000	1.000	0.750	0.527	75.0 %	52.7 %	70.3 %
273102 Incapacity, death benefits and funeral expenses	0.105	0.105	0.076	0.070	72.9 %	66.2 %	90.9 %
273104 Pension	6.337	6.337	4.752	2.858	75.0 %	45.1 %	60.1 %
273105 Gratuity	5.468	5.468	4.101	4.030	75.0 %	73.7 %	98.3 %
282101 Donations	4.283	4.283	3.683	3.000	86.0 %	70.0 %	81.5 %
282105 Court Awards	2.500	2.500	2.500	0.891	100.0 %	35.7 %	35.7 %
282301 Transfers to Government Institutions	6.037	6.037	5.315	5.140	88.0 %	85.1 %	96.7 %
312121 Non-Residential Buildings - Acquisition	0.920	0.920	0.920	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	14.767	15.117	14.767	14.752	100.0 %	99.9 %	99.9 %
312219 Other Transport equipment - Acquisition	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.260	0.260	0.260	0.259	100.0 %	99.6 %	99.6 %
312235 Furniture and Fittings - Acquisition	0.878	0.878	0.878	0.159	100.0 %	18.1 %	18.1 %
313121 Non-Residential Buildings - Improvement	0.600	0.600	0.600	0.313	100.0 %	52.1 %	52.1 %
313423 Computer Software - Improvement	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
352899 Other Domestic Arrears Budgeting	1.479	1.479	1.479	1.479	100.0 %	100.0 %	100.0 %
Total for the Vote	282.937	286.547	250.976	228.327	88.7 %	80.7 %	91.0 %

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

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	21.358	21.008	16.720	15.872	78.28 %	74.31 %	94.93 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	16.341	15.991	12.671	12.284	77.54 %	75.17 %	96.9 %
<i>Departments</i>							
001 Socio-Economic Research	5.081	5.081	3.683	3.554	72.5 %	69.9 %	96.5 %
002 Monitoring & Evaluation	7.009	6.859	5.548	5.459	79.2 %	77.9 %	98.4 %
003 Oversight Inspection	4.250	4.050	3.440	3.271	80.9 %	77.0 %	95.1 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	5.018	5.018	4.049	3.588	80.69 %	71.51 %	88.6 %
<i>Departments</i>							
001 Manifesto Implementation	5.018	5.018	4.049	3.588	80.7 %	71.5 %	88.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	282.937	286.547	250.976	228.327	88.7 %	80.7 %	91.0 %

VOTE: 001 Office of the President

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

VOTE: 001 Office of the President

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:16 Governance And Security

SubProgramme:01 Institutional Coordination

Sub SubProgramme:02 Policy, planning and support services

Departments

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

		Output achieved
	Responses to the Auditor General's report for the year ended 30th June 2024 prepared and submitted to Parliament on February 19, 2025	Output achieved
01 response report for Q2 FY 2024/25 produced	01 response report for Q2 FY 2024/25 prepared and submitted	Performance is on track

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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	75,160.500
221011 Printing, Stationery, Photocopying and Binding	23,889.523
221012 Small Office Equipment	540.000
222001 Information and Communication Technology Services.	195,206.712
223003 Rent-Produced Assets-to private entities	372,338.184
223004 Guard and Security services	26,703.000
223005 Electricity	68,979.500
227001 Travel inland	46,796.863
227004 Fuel, Lubricants and Oils	362,170.000
228002 Maintenance-Transport Equipment	407,534.718

Total For Budget Output	1,579,319.000
Wage Recurrent	0.000
Non Wage Recurrent	1,579,319.000
Arrears	0.000
AIA	0.000

Budget Output:000005 Human Resource Management

PIAP Output: 16060513 Human resource Management strengthened

Programme Intervention: 160605 Undertake financing and administration of programme services

01 Pre-retirement training conducted		Output to be done in Q4
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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	02 Rewards and Sanctions Committee meetings were held on 4th February and 13th March, 2025	Performance is on track
01 induction training held		Output achieved
10 staff trained	02 staff sponsored for a master's degree in business administration at ESAMI and Financial Management for non-Financial Officers at UMI.	Performance is on track
Salaries, Pensions and Gratuity processed and paid	Staff salaries, Gratuity and Pension processed and paid by 28th every monthly	Performance is on track
01 Policy Analysts meeting held		Output achieved in Q2
01 report on HIV/AIDS activities produced	01 Report on HIV/AIDS and related activities produced. i.e. conducted a quarterly HIV/AIDS & TB meeting with Line Ministries Self Coordinating Entities on 12th March 2025 to discuss among others the 2nd Quarter FY 2024/25 HIV/AIDS activities Report.	Performance is on track
01 report on HIV/AIDS activities produced	01 Report on HIV/AIDS and related activities produced. i.e. conducted a quarterly HIV/AIDS & TB meeting with Line Ministries Self Coordinating Entities on 12th March, 2025 to discuss among others the 2nd Quarter FY 2024/25 HIV/AIDS activities Report.	Performance is on track
01 Policy Analysts meeting held	01 Policy Analysts meeting held	Output achieved
Salaries, Pensions and Gratuity processed and paid	Salaries, pensions and gratuity processed and paid	Performance is on track
10 staff trained	02 staff sponsored for a master's degree in business administration at ESAMI and Financial Management for non-Financial Officers at UMI.	Performance is on track
01 induction training held	01 induction training held	Performance is on track
01 Rewards and Sanctions meeting held	01 Rewards and Sanctions meeting held	Performance is on track
01 Pre-retirement training conducted		Output to be conducted in Q4

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	6,791,880.139
211103 Statutory salaries	44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000.000
212102 Medical expenses (Employees)	20,000.000
221003 Staff Training	50,000.000

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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>UShs Thousand</i>
Item		Spent
221016 Systems Recurrent costs		8,516.500
227001 Travel inland		45,727.500
227004 Fuel, Lubricants and Oils		25,297.500
273104 Pension		1,007,372.424
273105 Gratuity		2,298,939.522
Total For Budget Output		10,332,073.585
Wage Recurrent		6,836,220.139
Non Wage Recurrent		3,495,853.446
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
01 Ministerial Policy Statement FY 2025/26 Produced	01 Vote 001 Ministerial Policy Statement for FY 2025/26 was produced and submitted	Output achieved
01 M&E performance report produced	01 M&E performance report produced	Performance is on track
OP Strategic Plan and PIAPs for FY 2025/26 to 2029/30 produced	Draft OP Strategic Plan for FY 2025/26 - 2029/30 produced and submitted to NPA for review	Performance is on track
01 Meeting on development of PIAPs held	01 meeting on finalization and approval of OP PIAP for FY 2025/26 - 2029/30 held	Output achieved
01 FAC meeting held and report produced	01 FAC meeting held	Performance is on track
02 GSP meetings held	02 Governance and Security meetings held to review and approve the GSP Semi-annual performance report.	Performance is on track
02 Project Concepts prepared, discussed and submitted	04 Project Concepts for Retooling Project reviewed and submitted for State House, NIRA, PPDA, DGAL, ISO, MoFA, DCIC and MoIA	Performance is on track
	01 staff continues to undertake training in project preparation, planning and management	Output achieved
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	432,387.966
221001 Advertising and Public Relations	50,000.000
221002 Workshops, Meetings and Seminars	149,454.565
221003 Staff Training	11,660.000
221009 Welfare and Entertainment	177,821.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
223004 Guard and Security services		110,000.000
227004 Fuel, Lubricants and Oils		66,000.000
228002 Maintenance-Transport Equipment		102,648.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		13,521.000
263402 Transfer to Other Government Units		669,479.230
Total For Budget Output		1,782,972.261
Wage Recurrent		0.000
Non Wage Recurrent		1,782,972.261
Arrears		0.000
AIA		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	Performance is on track
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,105.000
Total For Budget Output		149,105.000
Wage Recurrent		0.000
Non Wage Recurrent		149,105.000
Arrears		0.000
AIA		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 the security situation across the Country	Performance is on track
02 cross border meetings held with neighbouring countries	02 Cross border engagements held in January 2025 between Uganda and DRC, and between Uganda and Kenya (in Kaabong District) in respect to cross border security.	Performance is on track
01 JBC meeting held and report produced	Preparatory activities for holding of Uganda and Kenya JBC meeting commenced.	Output to be implemented in Q4
01 M&E performance report produced	01 M&E report for Q3 produced	Performance is on track
584 service delivery monitoring reports produced	584 service delivery reports produced	output achieved

VOTE: 001 Office of the President

Quarter 3

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 sub regional capacity building exercises conducted	02 Capacity building exercises for RDCs, RCCs their Deputies and Assistant RDCs built in 02 Sub-Regions i.e. Kigezi Sub-Region from 19th -21st February, 2025 and Ankole sub-region from 12th -14th March, 2025.	Performance is on track
01 Monitoring exercise on Environment and Land Matters	01 Monitoring exercise on service delivery conducted in 9 districts in the Acholi region.	Performance is on track
01 mobilization campaign conducted	01 mobilization drive conducted in the districts of Wakiso and Kampala	Performance is on track
01 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	01 study conducted on issues raised in RDCs reports on performance of government programs in the Acholi Sub region	Performance is on track
03 PMT meetings held and report produced	02 PMT meetings held on 12th February, 2025 and 18th March, 2025 to among others discuss the roll-out of the Project and to discuss issues raised by KACITA in the petition dated 30th January, 2025 and a report was produced.	Performance is on track
01 Brief on construction of the Government Campus	<p>01 quarterly brief was prepared i.e. two meetings were held on 24th January and 27th March, 2025. During the meetings, Preliminary Schematic Designs A3 stage were approved to allow the Design Consultant proceed to the final Architectural and Engineering Designs and thereafter, procure the Local Contractors in March/April, 2025 to undertake construction works of the Government Office Campus.</p> <p>A Cabinet Memorandum on the Progress made towards the Government Campus was presented to Cabinet on 20th January 2025. Arising from the engagement, Cabinet constituted a Sub-Committee chaired by the Rt. Hon. Prime Minister.</p> <p>Inter-Ministerial Technical Committee meetings were also on Wednesday 5th February 2025 to review the Financial Model with a view of bringing the Internal Rate of Return Down before interfacing with the Office Accommodation Committee.</p>	Performance is on track
03 RDC Secretariat Staff trained	03 RDC secretariat staff trained in monitoring, evaluation and appraisal	Performance is on track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		137,000.000
212102 Medical expenses (Employees)		26,000.000
221003 Staff Training		38,500.000
221009 Welfare and Entertainment		207,000.000
221011 Printing, Stationery, Photocopying and Binding		67,739.400
223004 Guard and Security services		32,000.000
225101 Consultancy Services		150,000.000
227001 Travel inland		250,000.000
228002 Maintenance-Transport Equipment		79,000.000
263405 Transfers to Autonomous Government Units		203,777.500
Total For Budget Output		1,441,016.900
Wage Recurrent		0.000
Non Wage Recurrent		1,441,016.900
Arrears		0.000
AIA		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	12 Senior Management meetings held to provide status update on implementation of planned activities and any matters arising	Performance is on track
05 Contract and Evaluation committee meetings held	05 Contract and Evaluation Committee meetings held	Performance is on track
03 pieces of land titled	01 land title for the office of the RDC Moyo produced while the process to secure two (02) land titles for pieces of land for RDC offices ongoing i.e Kanungu and Lyantonde	Performance is on track
Utility bills veried and paid	Payments for 371 telephones, 46 electricity and 38 accounts settled for January, February and March 2025	Performance is on track
	01 Top Management Meeting held	Performance is on track

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,301,376.000
212102 Medical expenses (Employees)		372,338.336
212103 Incapacity benefits (Employees)		379,216.533
221005 Official Ceremonies and State Functions		7,300,000.000
221008 Information and Communication Technology Supplies.		89,000.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221010 Special Meals and Drinks		42,442.700
221011 Printing, Stationery, Photocopying and Binding		179,039.760
221016 Systems Recurrent costs		8,374.000
223001 Property Management Expenses		40,519.000
223002 Property Rates		54,000.000
223901 Rent-(Produced Assets) to other govt. units		810,092.532
227001 Travel inland		122,900.650
227004 Fuel, Lubricants and Oils		154,830.000
228001 Maintenance-Buildings and Structures		75,059.428
228002 Maintenance-Transport Equipment		27,999.329
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		310,926.696
282105 Court Awards		741,372.750
Total For Budget Output		16,009,487.714
Wage Recurrent		0.000
Non Wage Recurrent		16,009,487.714
Arrears		0.000
AIA		0.000
Total For Department		31,293,974.460
Wage Recurrent		6,836,220.139
Non Wage Recurrent		24,457,754.321
Arrears		0.000
AIA		0.000

*Development Projects***Project:1589 Retooling of Office of the President****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16060502 Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Renovation works undertaken	Procurement process initiated and works are under way	Performance is on track
Renovation works undertaken	Renovation works on Butaleja RDC office are at 95% completion level	Performance is on track
Tyres delivered and disseminated	376 tyres procured and distributed to the entitled Officers	Performance is on track
	Procurement of 100 Executive chairs is ongoing. It is pending clearance by Solicitor General.	Output achieved
	Contract for acquiring 50 desks completed and signed	Performance is on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Procurement of Visitors chairs is ongoing. The procurement is at contract stage. It is pending clearance by Solicitor General.	Performance is on track
	Procurement for the 41 Computer is ongoing. It is pending clearance by Solicitor General.	Output achieved
Conference Hall maintained	Initiated Phase II of installing the PA system	Performance is on track
Spare parts procured and generators maintained	Spare parts for maintaining 03 generators procured	Performance is on track
	Procurement completed	Output achieved
	Procurement process for 73 pick ups done	Output achieved
	Procurement process completed	Output achieved
	Procurement process completed	Output achieved
Assorted spare parts acquired	Procured rollers of lifts for the new building at Office HQs	Performance is on track
Construction works undertaken	Construction works are on - going at Buyende RDC office i.e. electrical works, external works, mechanical works and plastering	Performance is on track
Software procured and installed.	Developed MOU with NITA - U	Performance is on track
94 motor vehicles maintained	94 motor vehicles maintained	Performance is on track
Assorted spare parts procured and lifts maintained	Routine maintenance of the lifts undertaken	Performance is on track

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
227004 Fuel, Lubricants and Oils	600,000.000
312212 Light Vehicles - Acquisition	14,184,486.765
312221 Light ICT hardware - Acquisition	258,986.400
312235 Furniture and Fittings - Acquisition	158,853.960
313121 Non-Residential Buildings - Improvement	312,527.593
Total For Budget Output	15,514,854.718
GoU Development	15,514,854.718
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	15,514,854.718

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	15,514,854.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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

146 monitoring reports produced	146 monitoring report produced on performance of government programs and projects	Performance is on track
438 awareness campaigns conducted	438 awareness campaigns conducted by the RDCs on government programs and projects	Performance is on track
02 Capacity Building workshops conducted	02 reports produced from the capacity building workshops held in kigezi and Ankole sub-regions	Performance is on track
02 cross border meetings held		

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 produced on issues raised in RDCs reports on performance of government programs in the Acholi Sub region	Performance is on track
50 students (25 females and 25 males) trained, supported in research in technology, and innovation in Makerere University	60 students, 25 males and 35 females were trained in technology and innovation in the wake of AI advance to further empower the youth with latest trends in technology and the future of Africa.	Performance is on track
01 advocacy engagement with parliaments and stakeholders in Qatar produced	01 Position paper written on boosting African Tourism through Arab –Africa Relations; designing the Afro-Arab youth congress concept paper; and the subsequent ministerial engagements with the minister for youth and children's affairs.	Performance is on track
01 Memorandums of Understanding prepared and signed for Partnerships in Youth Programs with the Arab Maghreb Union	Reinforced partnership between AAYC and youths Ministry in Ghana.	Performance is on track
Anniversary celebration activities conducted and a report produced	01 report on the youth annual forum produced during the AAYC Executive Committee Meetings	Output achieved

VOTE: 001 Office of the President

Quarter 3

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		
Training of AAYC secondary school chapters.	500 youths from across the African and Arab world with particular representation of carefully selected 100 stakeholders in Youth affairs from universities, youth organizations, MDAs, and organizations in Youth work was hosted and conducted.	Output achieved
15 acres of Additional land for AAYC at Nakawuka, in Wakiso District procured	Conducted fundraising strategies and drives to prepare for the mass fundraising exercise to launch the construction of the strategic HQs and solicit for funds for the remaining land acres	Performance is on track
Infrastructure developments undertaken	01 accommodation block renovated	Performance is on track
750	780 participants trained at NALI including participants from Uganda Tourism Board, DRDCs and NRM Chairpersons as well as mwaganza intake 02/25	More entities requested for space to train from NALI thus the increase in planned numbers

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
221005 Official Ceremonies and State Functions	708,383.665
221009 Welfare and Entertainment	125,000.000
223004 Guard and Security services	1,000,000.000
225201 Consultancy Services-Capital	1,000,000.000
262101 Contributions to International Organisations-Current	1,700,000.000
263402 Transfer to Other Government Units	8,894,687.267
Total For Budget Output	13,428,070.932
Wage Recurrent	0.000
Non Wage Recurrent	13,428,070.932
Arrears	0.000
AIA	0.000

Budget Output: 460066 Supervision and Monitoring of Field Offices

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
263402 Transfer to Other Government Units	500,504.500
282101 Donations	1,000,000.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,500,504.500
	Wage Recurrent	0.000
	Non Wage Recurrent	1,500,504.500
	Arrears	0.000
	AIA	0.000
	Total For Department	14,928,575.432
	Wage Recurrent	0.000
	Non Wage Recurrent	14,928,575.432
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

01 set of security guidelines developed	01 set of security guidelines developed	Performance is on track
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PIAP Output: 16071001 District Security Reports produced**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

438 security reports produced	438 security report produced	Performance is on track
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PIAP Output: 16071002 Security agencies coordinated and reports provided**Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms**

Works undertaken	The construction works for Buyende RDC office are on - going	Performance is on track
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PIAP Output: 16070402 National service program established**Programme Intervention: 160704 Establish and operationalize a National Service Program**

01 regional consultative workshop conducted	01 regional consultative workshop conducted in central region	Performance is on track
18750 citizens trained	18750 citizens trained in patriotism and mind set change (Students, teachers, PWDs, youth, and alumni)	Performance is on track
05 sensetisation and awareness campaigns conducted	05 sensitization and awareness campaigns conducted on media channels	Performance is on track

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
01 staff of NSPC trained	01 staff trained in M&E	Performance is on track
05 formal and informal communities trained	05 formal and informal communities were trained in patriotism ideology and mind set change i.e. taxi operators and market vendors across the country	Performance is on track
100 schools and tertiary institutions monitored	100 primary and post primary schools monitored and followed up on activities of patriotism clubs.	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 i.e. allowances, utilities, fuel among others	Performance is on track
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
02 cross border relations promoted along Uganda's borders	02 cross border relations meetings were conducted	Performance is on track
01 reports on Joint Border Commissioners		Activity deferred in Q4
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
	Construction works on Buyende RDC office on going	Performance is on track
Works undertaken	RDC Office of Butaleja renovated and works completed	Output achieved
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	97,528.333	
221002 Workshops, Meetings and Seminars	199,383.000	
221009 Welfare and Entertainment	294,070.000	
224009 Classified Expenditure	8,470,000.000	
227001 Travel inland	153,849.047	
227004 Fuel, Lubricants and Oils	55,500.000	
263402 Transfer to Other Government Units	1,562,779.500	
	Total For Budget Output	10,833,109.880
	Wage Recurrent	0.000
	Non Wage Recurrent	10,833,109.880
	Arrears	0.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	18750 citizens trained in patriotism and mindset change. this included the youths and people with the disabilities	Performance is on track
Monitor patriotism activities in 100 post-primary and tertiary institutions	100 primary and post - primary schools monitored and followed on the activities of the patriotism clubs	Performance is on track
5 formal and informal communities trained in patriotism ideology	01 report produced from the 5 formal and informal communities visited to enlighten them on patriotism ideology	Performance is on track for Q4
Conduct 2 regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups.	02 consultative meetings were held to discuss the cabinet memo on establishment of national service program	Performance is on track
01 staff trained in Gender and Equity, M&E and Good Governance	01 staff trained	Performance is on track
5 sensitization and awareness programmes conducted through various media channels.	05 sensitization and awareness campaigns conducted through 10 radio stations, 5 televisions and social media platforms	Performance is on track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	250,000.000
221003 Staff Training	26,500.000
221008 Information and Communication Technology Supplies.	2,700.000
221009 Welfare and Entertainment	79,000.000
227001 Travel inland	142,000.000
227004 Fuel, Lubricants and Oils	52,700.000
228002 Maintenance-Transport Equipment	70,605.320
282301 Transfers to Government Institutions	1,000,000.000
Total For Budget Output	1,623,505.320
Wage Recurrent	0.000
Non Wage Recurrent	1,623,505.320
Arrears	0.000
AIA	0.000
Total For Department	12,456,615.200
Wage Recurrent	0.000
Non Wage Recurrent	12,456,615.200
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
N/A	

VOTE: 001 Office of the President

Quarter 3

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

8 Bills placed on the Cabinet Agenda for consideration by Cabinet	2 Draft Bills/ Principles placed on the Agenda for consideration.	2 Draft Bills are yet to be presented after the responsible entities have finalized consultations with the relevant stakeholders.
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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	3 Draft policies were placed on the Agenda of Cabinet and considered.	
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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		
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PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum

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

1 draft Policy placed on the Permanent Secretaries' Meeting Agenda	1 Draft Policy on Dynamic National Social Registry was discussed.	
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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	48 Cabinet Memoranda placed on the Agenda for consideration by Cabinet.	Most of the items placed on the Agenda of Cabinet were considered in light of the resolutions from the Kyankwanzi retreat including taking less time on papers scheduled.
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VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries	1,824 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 Calendar Year 2024 sorted and bound	Sorting of Cabinet Records for the period of January – March, 2025 has been concluded and records uploaded on to the database.	
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	The 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 Capacity building session organized for the Permanent Secretaries	<p>The newly appointed Executive Director, and the Deputy Executive Director, Kampala Capital City Authority were inducted on their roles on 22nd January, 2025.</p> <p>The newly appointed Permanent Secretary for the Office of the Directorate of Public Prosecution was inducted on her roles as Permanent Secretary on 12th March, 2025.</p> <p>A Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 18th to 20th March, 2025.</p>	
Capacity of 7 Staff built to support Cabinet in executing its mandate	3 Members of Staff trained to support Cabinet in executing its mandate.	Training of the remaining staff Members has been planned for in the 4th quarter.

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	<p>The newly appointed Executive Director, and the Deputy Executive Director, Kampala Capital City Authority were inducted on their roles on 22nd January, 2025.</p> <p>The newly appointed Permanent Secretary for the Office of the Directorate of Public Prosecution was inducted on her roles as Permanent Secretary on 12th March, 2025.</p> <p>A Public Service Leadership Excellence Programme was organized for Permanent Secretaries from 18th to 20th March, 2025.</p>	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	154,975.066
221003 Staff Training	165,541.410
221007 Books, Periodicals & Newspapers	11,963.754
221008 Information and Communication Technology Supplies.	11,900.000
221009 Welfare and Entertainment	75,000.000
221010 Special Meals and Drinks	19,685.940
221011 Printing, Stationery, Photocopying and Binding	45,024.007
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	8,770.000
223005 Electricity	1,250.000
224004 Beddings, Clothing, Footwear and related Services	20,800.000
227001 Travel inland	58,770.613
227004 Fuel, Lubricants and Oils	95,000.000
228002 Maintenance-Transport Equipment	32,389.820
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,080.000
Total For Budget Output	708,150.610
Wage Recurrent	0.000
Non Wage Recurrent	708,150.610
Arrears	0.000
AIA	0.000
Total For Department	708,150.610
Wage Recurrent	0.000
Non Wage Recurrent	708,150.610
Arrears	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Department:002 Policy Development and Capacity Building		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Review of 40 sets of submissions to Cabinet	71 sets of Submissions to the Cabinet were reviewed of which 73% met the minimum standards of Regulatory Best Practices.	
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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	Tuition at UMI for AC/PA, Tuition at UMI for PPA1, and Tuition at ESAMI the Personal Secretary CPD&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		
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
	100 (36F, 64M) Public Officials capacity built in on the finalized Revised Guide on RIA on 6th March, 2025.	
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 plant desert trees including Olive and Palm trees in the Karamoja Sub-Region; Health Management Information System; Uganda Chapter of the Standard Gauge Railway; Uganda Broadcasting Corporation; Rehabilitating and Training Youth on Fish farming; and Strategy of how to help the Ordinary Person participate in the Fight Against Corruption, monitored.	

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 39th Meeting of the Policy Analyst Cadre (37F, 61M) that discussed the revised model workplan. It was held on 20th February, 2025.	
01 DCUS meeting conducted	24th Meeting of the Directors, Commissioners and Undersecretaries (DCUS); 97 Members attended (22F and 75M); on the New Guidelines on Certificate for Financial Clearance held on 12th March 2025.	
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 Adult Literacy Policy was reviewed on 26th March 2025 with MGLSD taking lead. 100 (42F, 58M) participants attended the review meeting.	
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 Fisheries and Aquaculture 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		
	2 Policy Brief prepared on: The Progress and Challenges of Implementation of the National Social Protection Policy (2015), and Effectiveness of implementation of the National Laboratory Policy 2013.	
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	8 Institutions provided customized Hands-on Support on Regulatory Impact Assessment (RIA); 7 Institutions provided Policy Guidance on Policy Development and 1 Institution engaged in training, and reports prepared	

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 12 Staff of D PD&CB in Policy Management enhanced	Tuition at UMI for AC/PA, Tuition at UMI for PPA1, and Tuition at ESAMI the Personal Seretary CPD&CB.	

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
221002 Workshops, Meetings and Seminars	60,000.000
221003 Staff Training	55,000.000
221009 Welfare and Entertainment	20,400.000
222001 Information and Communication Technology Services.	7,250.000
223005 Electricity	550.000
227001 Travel inland	80,000.000
227004 Fuel, Lubricants and Oils	105,935.000
Total For Budget Output	419,135.000
Wage Recurrent	0.000
Non Wage Recurrent	419,135.000
Arrears	0.000
AIA	0.000
Total For Department	419,135.000
Wage Recurrent	0.000
Non Wage Recurrent	419,135.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability**Sub SubProgramme:05 Effective Security Management***Departments***Department:001 Integrated Intelligence Management****Budget Output:460014 Logistical Support, Welfare & Security**

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
01 Evaluation report produced	01 M&E report on the value addition and quality of inputs was produced for the Sub-Regions of West Nile, Mengo and Greater Kampala Metropolitan Area	Performance is on track
01 report on state of service delivery produced	01 service delivery report was produced on PDM in Busoga, Teso, Bugisu, Sebei, Lango and Acholi sub- regions on the sensitization of the public on availability of the previously distributed Agricultural Processing Facilities (APFs) under the Community Agricultural Infrastructure Improvement Program (CAIIP)	Performance is on track
Assorted classified items procured	Assorted classified items procured	Performance is on track
01 M&E report produced	01 report was produced on the study of UIRI technologies in manufacturing and traceability to PDM as well as the cross-cutting issues in Busoga, Kigezi and Bukedi	Performance is on track
01 Policy Brief developed and submitted to H.E	01 brief produced on data collection at Parishes under the Parish Information Management System has enabled	Performance is on track

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,757.455
221003 Staff Training	35,254.000
224009 Classified Expenditure	5,503,750.000
227001 Travel inland	348,032.000
227004 Fuel, Lubricants and Oils	36,000.000
263402 Transfer to Other Government Units	1,823,250.450
Total For Budget Output	8,002,043.905
Wage Recurrent	0.000
Non Wage Recurrent	8,002,043.905
Arrears	0.000
AIA	0.000

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

26th January Victory Day, 6th February Tarehe Sita and 8th March Women's Day investiture ceremonies held	03 Investiture Ceremonies were held i.e. Victory Day on 26th January 2025 in Mubende District, Tarehe Sita on 6th February 2025 in Kyotera District and Women's Day celebratins on 8th March 2025 in Kyankwanzi District	Performance is on track
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VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16550607 A frame work for Identification and recognition of exemplary achievers established		
Programme Intervention: 160802 Enhance the Public Demand for Accountability		
02 Reports produced on research conducted on proposed nominees in preparation for Women's Day and Labour Day celebrations	03 Reports produced on due diligence conducted on the proposed nominees meriting award for Victory Day 26th Jan 2025, Tarehe Sita 6th Feb 2025 and Women's Day 2025	Performance is on track
03 List of the National roll of Honour published	03 Lists of National Honours published in the National Gazette	Performance is on track
Capacity of 01 staff built in management of National Honours and awards	01 staff trained in management of national honours and wards	Performance is on track
National Roll of Honour updated	National roll of Honour updated 03 times to include medalists of Victory Day 26th Jan 2025, Tarehe Sita 6th Feb 2025 and Women's Day 2025	Performance is on track
02 lists of proposed medalists produced	02 lists of proposed medalists produced and submitted to H.E the President for approval	Performance is on track
03 sensitization exercises conducted	01 Sensitization Program on National Honours and awards conducted in Lango Sub region	None registered

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000.000
212102 Medical expenses (Employees)	10,500.000
212103 Incapacity benefits (Employees)	13,500.000
221001 Advertising and Public Relations	15,650.000
221003 Staff Training	5,250.000
221007 Books, Periodicals & Newspapers	10,500.000
221008 Information and Communication Technology Supplies.	3,281.366
221009 Welfare and Entertainment	100,000.000
227001 Travel inland	150,000.000
227004 Fuel, Lubricants and Oils	79,000.000
282301 Transfers to Government Institutions	625,000.000
Total For Budget Output	1,149,681.366
Wage Recurrent	0.000
Non Wage Recurrent	1,149,681.366
Arrears	0.000
AIA	0.000
Total For Department	9,151,725.271
Wage Recurrent	0.000
Non Wage Recurrent	9,151,725.271
Arrears	0.000
AIA	0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
Department:001 Manifesto Implementation		
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
6 MDAs, 33 LGs, and 3 cities monitored for the implementation of the manifesto and status report produced.	Two (02) Monitoring reports were produced for the Greater Mukono and Luwero Triangle. 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.	
01 Regional stakeholders engagement on the Manifesto held	Four (04) Regional stakeholders engagement on the Manifesto status was held at National Leadership Institute-Kyankwanzi District.	
01 Manifesto Focal Point Person training conducted	One (01) Manifesto Focal Point Person training was conducted. This is a tool that captures the status of implementation of the Manifesto in different MDAs, to enable access to real time data. The focal point persons and MIU staff at OP were trained on the use of the tool, covering aspects of data entry, routine maintenance, and regular reviews of the system indicators.	
01 District sensitization campaign on manifesto conducted	Two (02) District sensitization campaigns on manifesto status were conducted.	
01 routine maintenance of the Manifesto system conducted	01 routine maintenance of the Manifesto system was conducted	
	One (01) regular reviews of the Manifesto system indicators for the programs was conducted	
10 Radio and TV talk shows held	10 Radio and TV talk shows held	
02 print media and documentaries done	Four (04) print media articles and documentaries were done.	

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		165,590.500
221009 Welfare and Entertainment		62,113.800
227001 Travel inland		959,351.732
227004 Fuel, Lubricants and Oils		305,000.000
228002 Maintenance-Transport Equipment		20,323.637
Total For Budget Output		1,512,379.669
Wage Recurrent		0.000
Non Wage Recurrent		1,512,379.669
Arrears		0.000
AIA		0.000
Total For Department		1,512,379.669
Wage Recurrent		0.000
Non Wage Recurrent		1,512,379.669
Arrears		0.000
AIA		0.000

Development Projects

N/A

SubProgramme:04 Accountability Systems and Service Delivery**Sub SubProgramme:08 Socio-Economic Monitoring and Research***Departments***Department:001 Socio-Economic Research****Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects****PIAP Output: 18040602 APEX Platform operationalised****Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);**

	A draft review Report produced comprising of a Theory of Change and a Result Framework.	Performance on track.
	Data collection and analysis for the study regarding the Youth Empowerment Program	Performance in line with the target
	N/A	Target achieved
	Data collection and analysis conducted and a draft report produced.	On Track.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		22,938.950
221003 Staff Training		100,000.000
221007 Books, Periodicals & Newspapers		2,850.000
221008 Information and Communication Technology Supplies.		15,000.000
221011 Printing, Stationery, Photocopying and Binding		148,726.950
221012 Small Office Equipment		9,850.000
221017 Membership dues and Subscription fees.		14,500.000
223005 Electricity		2,850.000
224011 Research Expenses		195,000.000
225101 Consultancy Services		351,000.000
227001 Travel inland		257,000.000
228001 Maintenance-Buildings and Structures		53,700.000
228002 Maintenance-Transport Equipment		64,424.580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		27,000.000
228004 Maintenance-Other Fixed Assets		80,000.000
Total For Budget Output		1,444,840.480
Wage Recurrent		0.000
Non Wage Recurrent		1,444,840.480
Arrears		0.000
AIA		0.000
Total For Department		1,444,840.480
Wage Recurrent		0.000
Non Wage Recurrent		1,444,840.480
Arrears		0.000
AIA		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 Draft Report on the Socio-Economic Impact of Development Loans Implemented between 2010 and 2020 produced, 01 Evaluation Framework for the Assessment of the Loan Funded Projects produced.	Performance on Track
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VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
	01 Concept Paper on Services and Industrialization produced and discussed at the APEX Platform Technical Leadership and Steering Committee Meetings.	Performance on Track
	01 Concept Paper for the diagnostic studies produced and discussed at the APEX Platform Technical Leadership and Steering Committee Meetings and the Core APEX Platform Institutions commissioned to contribute to the study.	Performance on Track
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.	Output achieved as planned
01 Inclusive Reports on the proceedings of the 2024/25 APEX Platform on Industrialisation produced	Output forwarded to Quarter 4	The APEX Platform Steering Committee recommended that an in-depth study on the performance of the services sector covering Micro, Meso and Macro analysis be conducted and its to be concluded in the 4th Quarter and thereafter a proceedings report will be produced
Operations of the APEX Platform Secretariat	02 Reports and 02 Minutes produced; 01 on High-Level Dialogue on the Coffee Sector in Uganda and 01 on the performance review of the APEX Platform from the APEX Secretariat produced. 01 Minute on the APEX Platform Technical Committee Meeting to review the topical area for the APEX Platform, and 01 on the APEX Platform Steering Committee meeting to approve the topical area for the APEX Platform study.	Output achieved as planned
Operations of the APEX Platform Secretariat		
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

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,250.000
212102 Medical expenses (Employees)		21,522.100
221001 Advertising and Public Relations		200,000.000
221003 Staff Training		32,000.000
221007 Books, Periodicals & Newspapers		15,000.000
221008 Information and Communication Technology Supplies.		10,000.000
221009 Welfare and Entertainment		150,000.000
221011 Printing, Stationery, Photocopying and Binding		308,177.245
221012 Small Office Equipment		31,500.000
221017 Membership dues and Subscription fees.		16,000.000
222001 Information and Communication Technology Services.		41,000.000
223005 Electricity		8,000.000
224001 Medical Supplies and Services		26,500.000
225101 Consultancy Services		270,000.000
227001 Travel inland		700,000.000
228002 Maintenance-Transport Equipment		80,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		12,000.000
228004 Maintenance-Other Fixed Assets		27,000.000
273102 Incapacity, death benefits and funeral expenses		21,500.000
Total For Budget Output		1,981,449.345
Wage Recurrent		0.000
Non Wage Recurrent		1,981,449.345
Arrears		0.000
AIA		0.000
Total For Department		1,981,449.345
Wage Recurrent		0.000
Non Wage Recurrent		1,981,449.345
Arrears		0.000
AIA		0.000

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

01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated	01 Inclusive Inspection Report on Service Delivery in Terego district, West Nile produced	
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VOTE: 001 Office of the President

Quarter 3

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);		
	Not planned for in quarter 3	
01 Report on Stakeholder engagement meetings produced and disseminated	01 Stakeholder Engagement Report on emerging issues in the Fisheries subsector produced	
01 Report on Stakeholder engagement meetings produced and disseminated		
01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated		

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
212102 Medical expenses (Employees)	6,000.000
212103 Incapacity benefits (Employees)	6,000.000
221001 Advertising and Public Relations	30,000.000
221002 Workshops, Meetings and Seminars	100,000.000
221007 Books, Periodicals & Newspapers	1,500.000
221008 Information and Communication Technology Supplies.	20,500.000
221011 Printing, Stationery, Photocopying and Binding	48,905.500
221012 Small Office Equipment	3,750.000
222001 Information and Communication Technology Services.	6,750.000
223005 Electricity	3,000.000
227001 Travel inland	752,222.000
228002 Maintenance-Transport Equipment	839.568
Total For Budget Output	979,467.068
Wage Recurrent	0.000
Non Wage Recurrent	979,467.068
Arrears	0.000
AIA	0.000
Total For Department	979,467.068
Wage Recurrent	0.000
Non Wage Recurrent	979,467.068
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL**90,391,167.253**

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,836,220.139
	Non Wage Recurrent	68,040,092.396
	GoU Development	15,514,854.718
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:01 Institutional Coordination	
Sub SubProgramme:02 Policy, planning and support services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000004 Finance and Accounting	
PIAP Output: 16060503 Financial management	
Programme Intervention: 160605 Undertake financing and administration of programme services	
01 Final Accounts for FY 2023/24 prepared and submitted to MoFPED.	Final Accounts for FY 2023/24 prepared and submitted to MoFPED on 13th August, 2024
01 response to the Report of the Auditor General for FY 2023/24 prepared and submitted.	Responses to the Draft Management Letter for FY 2023/24 and the utilization of funds released to the OP for the 19th NAM and 3rd G77 + China prepared and submitted to the Auditor General on 2nd and 19th December, 2025 respectively
Responses to 04 Internal Audit reports prepared and submitted.	Responses to the Internal Audit Report on Fire Safety Equipment and Fire protection systems for the Office of the President Financial Year 2023/2024 prepared and submitted on 23rd August, 2024.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	196,821.700
221011 Printing, Stationery, Photocopying and Binding	50,340.023
221012 Small Office Equipment	2,540.000
222001 Information and Communication Technology Services.	263,237.030
223003 Rent-Produced Assets-to private entities	733,138.184
223004 Guard and Security services	69,297.000
223005 Electricity	167,347.500
223006 Water	14,146.000
227001 Travel inland	125,069.963
227004 Fuel, Lubricants and Oils	1,086,340.000
228002 Maintenance-Transport Equipment	599,168.052
Total For Budget Output	3,307,445.452
Wage Recurrent	0.000
Non Wage Recurrent	3,307,445.452
Arrears	0.000
AIA	0.000
Budget Output:000005 Human Resource Management	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	04 Rewards and Sanctions Committee meetings held i.e. in September and December 2024, and February and March 2025 to discuss the conduct of errant staff.
01 induction training workshops conducted.	A four-days Induction Training for 70 promoted and newly recruited Administrative Officers and Policy Analyst cadres ranging from U4-U2 conducted from 2nd - 5th December, 2024 and a Report produced.
30 staff trained	10 staff have been trained and sponsored for a master's degree in business administration, Public Administration: Financial Management, Project Planning and Management, Administrative Law course, Information and Technology
Staff salaries, Gratuity and Pension processed and paid by 28th of every month.	Staff salaries, Gratuity and Pension processed and paid by 28th every monthly since July 2024 to March 2025
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	03 MDA HIV/AIDS coordination undertaken i.e. three meetings were held i.e. in August and 19th November 2024, and 12th March, 2025 to discuss among others the 1st and 2nd Quarter activities Report, and Reports produced.
NA	MDA HIV/AIDS coordination undertaken i.e. three meetings were held i.e. in August and 19th November 2024, and 12th March, 2025 to discussed among others the 1st and 2nd Quarter activities Report, and Reports produced.
NA	01 Policy Analysts meeting held
NA	Salaries, pensions and gratuity processed and paid
NA	10 staff have been trained and sponsored for a master's degree in business administration, Public Administration: Financial Management, Project Planning and Management, Administrative Law course, Information and Technology
NA	01 induction training held
NA	01 Rewards and Sanctions meeting held
NA	
NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	

Item	Spent
211101 General Staff Salaries	20,570,347.670

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211103 Statutory salaries		133,020.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,745.000
212102 Medical expenses (Employees)		54,054.000
221003 Staff Training		122,487.000
221016 Systems Recurrent costs		21,722.500
227001 Travel inland		127,419.500
227004 Fuel, Lubricants and Oils		69,702.500
273104 Pension		2,858,007.259
273105 Gratuity		4,030,097.327
	Total For Budget Output	28,097,602.756
	Wage Recurrent	20,703,367.670
	Non Wage Recurrent	7,394,235.086
	Arrears	0.000
	AIA	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
01 Vote 001 Ministerial Policy Statement prepared and submitted by 15th March 2025	01 Vote 001 Ministerial Policy Statement for FY 2025/26 was produced and submitted by 15th March 2025	
01 Vote 001 BFP for FY 2025/26 prepared and submitted by 15th November 2024.	01 Vote 001 Budget Framework Paper for FY 2025/26 was produced and submitted by 15th November 2024	
04 quarterly budget reports prepared and submitted to MoFPED	03 M&E performance reports produced	
01 OP Strategic Plan FY 2025/26 - 2029/30 produced	Draft OP Strategic Plan for FY 2025/26 - 2029/30 produced and submitted to NPA for review	
01 OP PIAP FY 2025/26 - 2029/30 produced and submitted to NPA.	01 OP PIAP for FY 2025/26 - 2029/30 produced and submitted to NPA	
04 Statements of Financial Implications reviewed by PWG and submitted to MoFPED.	03 FAC meeting held	
08 Governance and Security Programme meetings and 01 Annual Review held.	10 Governance and Security technical, steering and Political/leadership meetings held to discuss and approve the BFP, Semi-annual performance reports and project proposals	
01 GSP BFP prepared and submitted to MoFPED by 15th November	01 Governance and Security Programme BFP FY 2025/26 was produced and submitted by 15 November 2024	
08 Project Concepts prepared and submitted to MoFPED	08 Project Concepts for Retooling Project reviewed and submitted for State House, NIRA, PPDA, DGAL, ISO, MoFA, DCIC and MoIA	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
03 staff trained in project preparation, project planning and management, financial analysis	03 staff trained in project preparation, project planning and management, financial analysis and administrative law course

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,294,000.000
221001 Advertising and Public Relations	128,027.000
221002 Workshops, Meetings and Seminars	365,454.565
221003 Staff Training	33,552.000
221008 Information and Communication Technology Supplies.	90,865.000
221009 Welfare and Entertainment	533,592.246
221011 Printing, Stationery, Photocopying and Binding	62,661.275
221012 Small Office Equipment	5,400.000
223004 Guard and Security services	271,071.000
227004 Fuel, Lubricants and Oils	238,000.000
228002 Maintenance-Transport Equipment	102,648.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,521.000
263402 Transfer to Other Government Units	1,865,964.050
352899 Other Domestic Arrears Budgeting	337,428.980
Total For Budget Output	5,367,185.616
Wage Recurrent	0.000
Non Wage Recurrent	5,029,756.636
Arrears	337,428.980
AIA	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.	750 OP records managed, stored, retrieved and disseminated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,105.000
Total For Budget Output	189,105.000
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	189,105.000
Arrears	0.000
AIA	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	1,314 security reports produced on the security situation across the Country
08 cross border meetings held and report produced	Cross border engagements held i.e. between the Government of Uganda and South Sudan at Nimule Border point in August 2024 to discuss Northern Corridor Integration Project and at Elegu Border point, July 2024 to discuss issues of cross border trade, and in October 2024 at Oraba Kaya. More cross-border engagements were held in January 2025 between Uganda and DRC, and Between Uganda and Kenya in Kabongo District in respect to cross border security.
01 report on Uganda and Kenya JBC meeting produced.	Preparatory activities for holding of Uganda and Kenya JBC meeting commenced.
04 M&E performance reports developed and submitted.	03 reports for Q 1, 2 and 3 produced
584 reports on service delivery issues produced	Government programmes popularized through 584 awareness campaigns on issues concerning the youth, women and vulnerable persons and Reports produced.
08 sub-regional capacity-building exercises conducted	06 Capacity building exercises conducted for RDCs, RCCs and Deputies built in Three (05) Sub-Regions i.e. Central Region from 18th -20th September, 2024; Bugisu and Bukedi Sub- Regions from 9th - 11th December, 2024 and Teso and Sebei from 16th -18th December, 2024 as well as Kigezi Sub-Region from 19th -21st February, 2025 and Ankore sub-region from 12th -14th March, 2025.
04 Monitoring exercises on the performance of RDCs and Deputies produced	03 monitoring exercises on service delivery have been conducted in the sub regions of Acholi and Teso
04 regional mobilization campaigns by RDC on government programs and projects conducted.	03 mobilisation drives undertaken in Wakiso, Kampala and Karamoja Sub-regions
04 studies on the efficiency and effectiveness of RDCs and DRDCs on Service Delivery conducted	03 studies conducted on issues raised in RDCs reports on performance of government programs in the Kigezi and Acholi Sub regions
12 PMT meetings on the ITMS held and reports/briefs produced.	09 PMT meetings were held, and 03 reports produced on the implementation of the ITMS Project i.e the proposed amendment of the cost of the ICT equipment were reviewed by the ICT-Sub-Committee; the roll-out of the Project and issues raised by KACITA in the petition dated 30th January, 2025.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060102 Strong programme coordination, communication and cooperation	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
04 quarterly Briefs on the implementation of the Government Campus produced.	03 briefs on the Implementation of the Government Office Campus at Bwebajja prepared i.e. 04 Project Implementation Team meetings coordinated from 26th -27th September, 2024, 28th -29th November 2024, 24th January 2025 and 27th March 2025 to discuss and consider the Schematic Designs.
04 Capacity buildings training for RDC Secretariat conducted	Cabinet Memorandum on the status made in the implementation was presented to Cabinet on 20th January, 2025.
04 RDC secretariat staff trained in monitoring, evaluation and appraisal	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	750,000.000
211107 Boards, Committees and Council Allowances	383,000.000
212102 Medical expenses (Employees)	64,000.000
221003 Staff Training	106,500.000
221009 Welfare and Entertainment	593,000.000
221011 Printing, Stationery, Photocopying and Binding	130,000.000
223004 Guard and Security services	88,000.000
225101 Consultancy Services	386,000.000
227001 Travel inland	683,000.000
228002 Maintenance-Transport Equipment	209,146.900
263405 Transfers to Autonomous Government Units	527,079.000
Total For Budget Output	3,919,725.900
Wage Recurrent	0.000
Non Wage Recurrent	3,919,725.900
Arrears	0.000
AIA	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.	36 Senior Management meetings held to provide status update on implementation of planned activities and any matters arising
Vote Procurement and Disposal Plan submitted by 30th July 2024	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced	
Programme Intervention: 160605 Undertake financing and administration of programme services	
20 Contract and Evaluation Committee meeting held and reports produced	15 Contract and Evaluation Committee meetings held
10 pieces of land titled	02 land titles produced i.e. office of the RDC Moyo and Kaberamido; and the process to secure two (02) land titles for pieces of land for RDC offices ongoing i.e. Kanungu, Lyantonde, Kasese and Masaka.
371 telephone line, 46 electricity accounts and 38 water accounts settled	Payments for 371 telephones, 46 electricity and 38 accounts settled for July, August, September, October, November, December 2024 and January, February and March 2025
10 senior managers trained	
04 Top management meetings conducted	03 Top management meetings held to approve the Presidency's BFP, MPS and establish the status implementation of planned outputs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,301,376.000
212102 Medical expenses (Employees)	975,000.000
212103 Incapacity benefits (Employees)	809,216.533
221005 Official Ceremonies and State Functions	13,500,000.000
221008 Information and Communication Technology Supplies.	130,126.500
221010 Special Meals and Drinks	54,442.700
221011 Printing, Stationery, Photocopying and Binding	218,468.760
221016 Systems Recurrent costs	21,865.000
223001 Property Management Expenses	80,300.051
223002 Property Rates	54,000.000
223004 Guard and Security services	2,500,000.000
223006 Water	15,854.000
223901 Rent-(Produced Assets) to other govt. units	1,410,092.532
227001 Travel inland	322,847.650
227004 Fuel, Lubricants and Oils	443,660.000
228001 Maintenance-Buildings and Structures	107,635.673
228002 Maintenance-Transport Equipment	113,519.831
228003 Maintenance-Machinery & Equipment Other than Transport	713,448.455
282105 Court Awards	891,372.750
Total For Budget Output	30,663,226.435
Wage Recurrent	0.000
Non Wage Recurrent	30,663,226.435

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Total For Department	71,544,291.159
Wage Recurrent	20,703,367.670
Non Wage Recurrent	50,503,494.509
Arrears	337,428.980
AIA	0.000

Development Projects

Project:1589 Retooling of Office of the President

Budget Output:000003 Facilities and Equipment Management

PIAP Output: 16060502 Administrative support services enhanced

Programme Intervention: 160605 Undertake financing and administration of programme services

02 Floors at Embassy House renovated.	Procurement process initiated and works are under way
01 RDC office renovated	Renovation works on Butaleja RDC office are at 95% completion level
1429 tyres procured.	926 tyres procured and distributed to the beneficiaries.
100 Executive Chairs procured	Procurement of 100 Executive chairs is ongoing. It is pending clearance by Solicitor General.
50 Desks for field offices procured	Contract for acquiring 50 desks completed and signed
50 Book shelves procured	50 bookshelves procured and disseminated
100 Visitors Chairs procured	Procurement of Visitors chairs is ongoing. The procurement is at contract stage. It is pending clearance by Solicitor General.
40 Computer sets procured.	Procurement for the 41 Computer is ongoing. It is pending clearance by Solicitor General.
01 Conference Hall in new Office block maintained.	Procurement for installing PA system at bidding stage
03 Generators maintained..	Spare parts for maintaining 03 generators procured
Curtains for 16 Offices procured	Curtains for 16 offices procured and installed
01 Office of the President Store partitioned	Phase II for partitioning stores on going
04 Station wagon procured.	04 station wagons procured and distributed
71 Pickup vehicles procured.	73 pick ups acquired and distributed
01 omnibus procured (14-seater)	01 omni bus acquired and delivered
100 Filing Cabinets procured	100 filling cabinets procured and distributed
Assorted spare parts for lifts procured.	Assorted spare parts acquired and installed
01 office for RDCs constructed.	01 RDC office under construction with physical works at 60% and
200 ICT Equipment software maintained.	Developed MOU with NITA - U
376 motor vehicles maintained	280 vehicles maintained

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		
Project:1589 Retooling of Office of the President				
PIAP Output: 16060502 Administrative support services enhanced				
Programme Intervention: 160605 Undertake financing and administration of programme services				
04 Lifts maintained.	Routine maintenance of the lifts undertaken			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		USh\$ Thousand		
Item	Spent			
227004 Fuel, Lubricants and Oils	600,000.000			
312212 Light Vehicles - Acquisition	14,751,667.185			
312221 Light ICT hardware - Acquisition	258,986.400			
312235 Furniture and Fittings - Acquisition	158,853.960			
313121 Non-Residential Buildings - Improvement	312,527.593			
Total For Budget Output	16,082,035.138			
GoU Development	16,082,035.138			
External Financing	0.000			
Arrears	0.000			
AIA	0.000			
Total For Project	16,082,035.138			
GoU Development	16,082,035.138			
External Financing	0.000			
Arrears	0.000			
AIA	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.	438 reports on performance of government programs and projects produced			
1752 awareness campaigns conducted across the Country and reports produced	1314 awareness campaigns conducted by the RDCs on government programs and projects			
Capacity of RDCs in the eight regions built and reports produced	06 reports produced from the capacity building workshops held in Teso, Bukedi, Sebei, Bugisu, kigezi and Ankole sub-regions			
08 Cross-border relations promoted and reports produced	NA			
A Report on the Joint Boarder Commissioners (JBC) meeting between Uganda and Kenya produced.	NA			

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071003 Office accommodation for RDCs constructed	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
04 Papers on the ideology of commonality of interests versus the ideology of identities prepared.	03 position paper produced on issues raised in RDCs reports on performance of government programs in the Acholi Sub region and ideology and revolutionary methods of work prepared and popularised during the RDC capacity building workshops
200 students trained in ideology and engaged by AAYC	150 students trained in Artificial Intelligence, technology innovation, and the African context, learning and skill acquisition through quizzes, assignments, and project presentations,
04 papers on youth Advocacy and Lobbying produced	03 position papers have been developed on designing the Afro-Arab youth congress concept paper; boosting African Tourism through Arab –Africa Relations; fostering Africa and Arab cooperation for regional peace and stability
04 Memorandums of Understanding signed for Partnerships in Youth Programs	03 MOUs reinforced i.e. between AAYC and youths Ministry in Ghana; between AAYC and UNICAF and the Patrice Lumumba partnerships
04 youth annual fora conducted	04 reports on the youth annual forum produced for the preparation of the AAYC anniversary celebrations, AAYC Congress and Executive Committee meeting in Uganda
1000 youths trained in conflict resolution, peacebuilding and transformation	1000 youths have been trained in data analysis and synthesis, documentation, logistics with representation from UNAFRI, UNICAF, Youth organizations and academicians from Morocco, DRC, Sudan, Tunisia, and the diaspora.
15 acres of additional land procured	Conducted fundraising strategies and drives to prepare for the mass fundraising exercise to launch the construction of the strategic HQs and solicit for funds for the remaining land acres
01 accommodation block redesigned at NALI	Works are still on going and stand at over 70%
3000 participants trained at NALI in ideological orientation	4121 participants have been trained at NALI. Participants included, intern doctors, D/RDC and Chairpersons for NRM, UBOS, Uganda Youth Forum, District Local Councilors and Cabinet members as well as Under Secretaries

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

UShs Thousand

Item	Spent
221005 Official Ceremonies and State Functions	2,361,828.677
221009 Welfare and Entertainment	295,000.000
223004 Guard and Security services	1,700,000.000
225201 Consultancy Services-Capital	1,750,000.000
262101 Contributions to International Organisations-Current	4,400,000.000
263402 Transfer to Other Government Units	28,931,021.612
Total For Budget Output	39,437,850.289

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	39,437,850.289
Arrears	0.000
AIA	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		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units		4,206,072.500
282101 Donations		3,000,000.000
Total For Budget Output	7,206,072.500	
Wage Recurrent		0.000
Non Wage Recurrent		7,206,072.500
Arrears		0.000
AIA		0.000
Total For Department	46,643,922.789	
Wage Recurrent		0.000
Non Wage Recurrent		46,643,922.789
Arrears		0.000
AIA		0.000

Development Projects

N/A

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

04 Security guidelines developed | 03 sets 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 | 1314 security reports produced

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071002 Security agencies coordinated and reports provided	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
01 RDC accommodation constructed.	Works are over 60%
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.	04 regional consultative workshop conducted in central, eastern and western regions
75,000 citizens trained in patriotism and mind-set change	59358 citizens (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.
20 Sensitization and awareness programs conducted	15 sensitization and awareness campaigns conducted through several media channels like radios, TVs and other social media platforms
06 staff of NSPC trained	04 staff trained in several academic fields of M&E, BBA, good governance and financial matters
20 informal communities trained in the Patriotism ideology and mindset change	15 formal and informal communities were trained i.e. Tunaweza Cooperative Society where 106 Male and 76 participants were trained; a total of 180 Leaders - 121 Male and 59 Female, participated in the training. Kasokoso in Kiira Municipality, Wakiso District, Leaders of, Market Vendors from 10 Markets and Leaders of, Taxi Operators from Kampala City.
400 schools and tertiary institutions monitored and evaluated on patriotism activities	227 primary and post - primary schools monitored and followed on the activities of the patriotism clubs
PIAP Output: 16070403 National service program operationalized	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
Operational costs paid	Operational costs paid i.e. allowances, utilities, fuel among others
PIAP Output: 16070404 Cross border conflicts resolved	
Programme Intervention: 160708 Strengthen border control and security	
08 Cross border relations promoted	06 cross border relation meetings were conducted between Uganda and South Sudan at Oruba and Kaya in October 2024 to discuss issues of rampant smuggling of fuel among others.
01 reports produced on the Joint Boarder Commissioners (JBC)	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071003 Office accommodation for RDCs constructed	
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms	
01 office for RDCs constructed	Progress is over 60%
01 RDC offices renovated	Renovation works completed
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)	297,528.333
221002 Workshops, Meetings and Seminars	598,847.200
221003 Staff Training	10,830.800
221009 Welfare and Entertainment	879,153.100
224009 Classified Expenditure	26,940,000.000
227001 Travel inland	450,000.000
227004 Fuel, Lubricants and Oils	167,382.000
263402 Transfer to Other Government Units	4,421,117.000
352899 Other Domestic Arrears Budgeting	1,141,543.782
Total For Budget Output	34,906,402.215
Wage Recurrent	0.000
Non Wage Recurrent	33,764,858.433
Arrears	1,141,543.782
<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	
75,000 citizens trained including students, teachers, PWD, climate change conservation, and youth in the patriotism ideology and mindset change.	42478 citizens trained in patriotism and mindset change and alumni was done in patriotism ideology and mind set 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.
400 primary and post-primary schools monitored and evaluated	227 primary and post - primary schools monitored and followed on the activities of the patriotism clubs

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070402 National service program established	
Programme Intervention: 160704 Establish and operationalize a National Service Program	
Capacity of 20 formal and informal communities built in patriotism ideology	03 reports produced from the 15 formal and informal communities visited to enlighten them on patriotism ideology in Kasokoso in Kiira Municipality, Wakiso District, Leaders of, Market Vendors from 10 Markets and Leaders of, Taxi Operators from Kampala City.
National Service program established and promoted.	03 consultative meetings were held to discuss the cabinet memo on establishment of national service program
06 NSPC Staff trained	04 staff trained in BBA and gender and equity, M&E as well as good governance
20 sensitization and awareness programmes on patriotism and mindset change conducted..	15 sensitization and awareness campaigns were conducted through news bulletins broadcasted on 12 TV stations; developed 30 stories on patriotism activities, made 02 publications in newspapers; and uploaded 7 online news web sites; held 11 Radio talk shows i.e. Simba FM, Impact FM, Top Radio, Ankole FM, Ntungamo, Busoga 1 FM, Jinja Spirit, Next Radio

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	687,000.000
221003 Staff Training	73,500.000
221008 Information and Communication Technology Supplies.	7,300.000
221009 Welfare and Entertainment	221,000.000
227001 Travel inland	398,000.000
227004 Fuel, Lubricants and Oils	147,300.000
228002 Maintenance-Transport Equipment	109,648.968
282301 Transfers to Government Institutions	2,090,000.000
Total For Budget Output	3,733,748.968
Wage Recurrent	0.000
Non Wage Recurrent	3,733,748.968
Arrears	0.000
AIA	0.000
Total For Department	38,640,151.183
Wage Recurrent	0.000
Non Wage Recurrent	37,498,607.401
Arrears	1,141,543.782
AIA	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
SubProgramme:03 Policy and Legislation Processes	
Sub SubProgramme:01 Cabinet Support and Policy Development	
<i>Departments</i>	
Department:001 Cabinet Administrative Services	
Budget Output:460016 Cabinet support	
PIAP Output: 16060402 Bills approved by Cabinet	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
32 Bills placed on the Cabinet Agenda for consideration by Cabinet	14 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	5 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	NA
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	4 Draft Policies were discussed by the Permanent Secretaries' Forum namely; the Dynamic National Social Registry, the role of Budget Execution and fleet Management Systems for Government Vehicles, the Implementation of Rationalisation of Government Agencies and Public Expenditure (RAPEX).
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	146 Cabinet Memoranda were considered and discussed by Cabinet.
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	5,385 Cabinet Extracts issued to Ministries, Departments and Agencies for action to be taken.
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
A compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed	Sorting of Cabinet Records for the period of January – March, 2025 has been concluded and records uploaded on to the database.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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, enhanced 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	<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 Permanent Secretaries' were inducted on their roles as Permanent Secretaries between 16th to 30th September, 2024.</p> <p>The newly appointed Executive Director, and the Deputy Executive Director, Kampala Capital City Authority were inducted on their roles between 16th - 22nd January, 2025.</p> <p>The newly appointed Permanent Secretary for the Directorate of Public Prosecutions was inducted on her roles as Permanent Secretary between 6th - 25th March, 2025.</p>

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 28 staff built to support Cabinet in executing its mandate	<p>Capacity of 11 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; • Work place Conflict Resolution and Negotiation Skills; • Public Sector Report and Minute Writing Skills Training; • Balanced Score Cared as a tool for performance Management
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	<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>Capacity of various Ministers was built in different spheres in the previous quarters for Financial Year 2024/2025 in areas of; Leadership, Personality and Mindset Change, Performance Management Systems, Whole of Government Approach & Artificial Intelligence dilemmas and Policy Making Process.</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 Permanent Secretaries' were inducted on their roles as Permanent Secretaries between 16th to 30th September, 2024.</p>

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	461,756.108
212102 Medical expenses (Employees)	2,300.000
212103 Incapacity benefits (Employees)	2,000.000
221003 Staff Training	379,022.110
221007 Books, Periodicals & Newspapers	17,763.754
221008 Information and Communication Technology Supplies.	23,170.000
221009 Welfare and Entertainment	225,000.000
221010 Special Meals and Drinks	64,371.360
221011 Printing, Stationery, Photocopying and Binding	63,998.721
221012 Small Office Equipment	6,000.000
221017 Membership dues and Subscription fees.	2,000.000
222001 Information and Communication Technology Services.	8,770.000
223005 Electricity	3,750.000
224004 Beddings, Clothing, Footwear and related Services	53,970.000
227001 Travel inland	174,448.574
227004 Fuel, Lubricants and Oils	280,000.000
228002 Maintenance-Transport Equipment	63,799.620
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,080.000
Total For Budget Output	1,837,200.247
Wage Recurrent	0.000
Non Wage Recurrent	1,837,200.247
Arrears	0.000
AIA	0.000
Total For Department	1,837,200.247
Wage Recurrent	0.000
Non Wage Recurrent	1,837,200.247
Arrears	0.000
AIA	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	224 sets of Submissions to the Cabinet reviewed
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VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
02 Engagements of members of the DCUS forum on Topical Policy issue.	NA
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
Capacity of 12 Staff of D PD&CB in Policy Management enhanced	2 Capacity building engagements of 9 (3F,6M) Staff of D PD&CB enhanced and Tuition for 3 staff paid.
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	NA
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
200 Public Officials capacity built-in holistic and integrated approach for logical and evidence-based inclusive public policy, law, and regulation making (RBP/RIA)	Capacity building of 250 Public Officials.
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
40 Cabinet Decisions monitored and evaluated	30 Cabinet Decisions implementation 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.	3 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.	2 Engagements of the Directors, Commissioners and Undersecretaries.
1 Joint Annual Review Meeting on RBP/RIA held and a report produced	NA
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
04 Public Policies reviewed and aligned to NDP III and International Frameworks	3 Public Policies reviewed and aligned to NDP III and International Frameworks. (The National Intellectual Property Policy, National Adult Literacy Policy and The National Science, Technology and Innovations Policy 2009).

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060421 Public Policy implementation monitored	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
4 Public policy implementation monitored and evaluated for relevance and effectiveness	3 Public Policies monitored and evaluated (The National Population Policy, National Health Laboratories Policy and National Fisheries and Aquaculture 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	NA
04 Policy briefs on topical policy issues produced	6 Policy Briefs on topical issues prepared (Commercialisation of Agriculture; Professionalisation in Public Service; National Housing Policy; and National Youth Policy, the National Social Protection Policy (2015) and the National Laboratory Policy 2013.
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	12 Reports out of customised hands on guidance 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	2 Capacity building engagements of 9 (3F,6M) Staff of D PD&CB enhanced and Tuition for 3 staff paid.
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)	230,700.000
212102 Medical expenses (Employees)	4,500.000
221002 Workshops, Meetings and Seminars	152,000.000
221003 Staff Training	146,500.000
221007 Books, Periodicals & Newspapers	1,600.000
221009 Welfare and Entertainment	56,400.000
221011 Printing, Stationery, Photocopying and Binding	18,649.070
222001 Information and Communication Technology Services.	7,250.000
223005 Electricity	1,450.000
227001 Travel inland	223,500.000
227004 Fuel, Lubricants and Oils	277,935.000
Total For Budget Output	
1,120,484.070	
Wage Recurrent	
0.000	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	1,120,484.070
Arrears	0.000
AIA	0.000
Total For Department	1,120,484.070
Wage Recurrent	0.000
Non Wage Recurrent	1,120,484.070
Arrears	0.000
AIA	0.000

Development Projects

N/A

SubProgramme:05 Anti-Corruption and Accountability**Sub SubProgramme:05 Effective Security Management***Departments***Department:001 Integrated Intelligence Management****Budget Output:460014 Logistical Support, Welfare & Security****PIAP Output: 16080601 MDAs and LGs held accountable for results****Programme Intervention: 160806 Strengthen the oversight role of Office of the President**

04 OWC evaluation reports produced	03 reports produced on value addition and quality of inputs for the Sub-Regions of West Nile, Mengo and Greater Kampala Metropolitan Area as well as agricultural value addition equipment provided under Community Agricultural Infrastructure Improvement Program (CAIIP)and other Agricultural Processing Facilities (APF) throughout the country
04 reports on the state of service delivery prepared and produced by OWC	03 reports have been produced on service delivery to promote 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 as well as on the sensitization of the public on availability of the previously distributed Agricultural Processing Facilities (APFs) under the Community Agricultural Infrastructure Improvement Program (CAIIP)
Assorted classified items procured and maintained	Assorted classified items procured
04 M&E reports for Wealth Creation produced.	03 reports have been produced on the study of UIRI technologies in manufacturing and traceability to PDM as well as the cross-cutting issues in Busoga, Kigezi and Bukedi; assessment Coffee seedlings distributions and progressive growth between 2014 – 2019.
04 Policy Briefs developed and submitted to H.E the President	03 briefs produced on data collection at Parishes under the Parish Information Management System has enabled

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	767,557.455
221003 Staff Training	123,254.000
221009 Welfare and Entertainment	19,000.000
224009 Classified Expenditure	16,732,750.000
227001 Travel inland	938,064.364
227004 Fuel, Lubricants and Oils	126,000.000
263402 Transfer to Other Government Units	12,551,860.550
Total For Budget Output	31,258,486.369
Wage Recurrent	0.000
Non Wage Recurrent	31,258,486.369
Arrears	0.000
AIA	0.000

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

06 Investiture Ceremonies held	04 investiture ceremonies have been held including Independence Day on 9th October 2024 in Busia District; Victory Day on 26th January 2025 in Mubende District; Tarehe Sita on 6th February 2025 in Kyotera District and Women's Day celebratins on 8th March 2025 in Kyankwanzi District
06 Reports produced on research conducted on the proposed nominees meriting award	04 reports produced on the proposed nominees meriting award for Independence Day on 9th October 2024, Victory Day 26th Jan 2025, Tarehe Sita 6th Feb 2025 and Women's Day 2025
06 Lists of National Honours published in the national gazette.	04 Lists of National Honours published in the National Gazette
1500 Medals procured	NA
Capacity of 4 members of staff built.	03 staff have been trained in management of national honours and wards
06 National Roll of Honour updated	National roll of Honour updated 04 times to include medalists of Independence Day on 9th October 2024; Victory Day 26th Jan 2025, Tarehe Sita 6th Feb 2025 and Women's Day 2025
06 Lists of meriting medalists produced and submitted to H.E the President	03 lists of proposed medalists produced and submitted to H.E the President for approval
06 Sensitization Programmes on awards conducted	05 Sensitization and popularization of national honours and awards conducted in Central Region, Greater Masaka, Kigezi, Busoga and Lango Sub regions

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		350,000.000
212102 Medical expenses (Employees)		29,500.000
212103 Incapacity benefits (Employees)		36,500.000
221001 Advertising and Public Relations		44,350.000
221003 Staff Training		14,750.000
221005 Official Ceremonies and State Functions		900,000.000
221007 Books, Periodicals & Newspapers		29,500.000
221008 Information and Communication Technology Supplies.		12,781.366
221009 Welfare and Entertainment		267,010.000
227001 Travel inland		397,000.000
227004 Fuel, Lubricants and Oils		197,000.000
282301 Transfers to Government Institutions		3,050,000.000
	Total For Budget Output	5,328,391.366
	Wage Recurrent	0.000
	Non Wage Recurrent	5,328,391.366
	Arrears	0.000
	AIA	0.000
	Total For Department	36,586,877.735
	Wage Recurrent	0.000
	Non Wage Recurrent	36,586,877.735
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Programme:18 Development Plan Implementation**SubProgramme:01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme:09 Manifesto Monitoring and Evaluation***Departments***Department:001 Manifesto Implementation****Budget Output:560001 Monitoring and Evaluation of Manifesto commitments**

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
01 Manifesto accountability week held and a report produced.	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.	Five (05) Monitoring reports were produced for the Northern, Western, and Kampala City, Greater Mukono and Luwero Triangle. 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 EMYOGA progr
04 Manifesto Regional Reports produced	Four (04) Regional stakeholders engagement on the Manifesto status was held at National Leadership Institute- Kyankwanzi District.
04 Manifesto Focal Point persons capacity building workshops conducted	Three (03) Manifesto Focal Point Person trainings were conducted in three quarters of the Financial Year 2024/25. This is a tool that captures the status of implementation of the Manifesto in different MDAs, to enable access to real time data. The focal point persons and MIU staff at OP were trained on the use of the tool, covering aspects of data entry, routine maintenance, and regular reviews of the system indicators. 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	Two (02) District sensitization campaigns on manifesto status were conducted.
04 regular maintenance exercises of the Manifesto System conducted	Three (03) routine maintenance of the Manifesto system were conducted.
01 regular reviews of the Manifesto system indicators for the programs conducted	One (01) regular reviews of the Manifesto system indicators for the programs was conducted
40 Radio and TV Talk shows conducted to popularise the Manifesto	Thirty (30) Radio and TV Talk shows were conducted to popularize the Manifesto commitments and achievements. Enabling citizens to gain insight into the extent of the Manifesto's implementation.

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
08 Manifesto implementation status popularisation	The Manifesto commitments and achievements were popularized through six (06) print media articles, documentaries and online publications were done to enable citizens to gain insight into the extent of the Manifesto's implementation.
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)	665,590.500
221001 Advertising and Public Relations	94,000.000
221009 Welfare and Entertainment	205,113.800
221011 Printing, Stationery, Photocopying and Binding	94,000.000
227001 Travel inland	1,932,351.732
227004 Fuel, Lubricants and Oils	576,000.000
228002 Maintenance-Transport Equipment	21,233.637
Total For Budget Output	3,588,289.669
Wage Recurrent	0.000
Non Wage Recurrent	3,588,289.669
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,588,289.669
Wage Recurrent	0.000
Non Wage Recurrent	3,588,289.669
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Accountability Systems and Service Delivery	
Sub SubProgramme:08 Socio-Economic Monitoring and Research	
<i>Departments</i>	
Department:001 Socio-Economic Research	
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040602 APEX Platform operationalised	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
An Annual Oversight Report on the Review of PDM produced with consideration of all gender groups.	A draft review Report produced comprising of a Theory of Change and a Result Framework.
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.	A draft report produced regarding the study on Youth Empowerment Program
10 Staff trained in Socio-Economic Research, Monitoring and Evaluation, project planning and management, and related fields.	10 Staff trained
(01) Inclusive Monitoring Report on Innovation Fund Projects produced and disseminated	A draft Report produced.
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)	262,000.000
212102 Medical expenses (Employees)	42,000.000
221003 Staff Training	261,900.000
221007 Books, Periodicals & Newspapers	7,350.000
221008 Information and Communication Technology Supplies.	38,000.000
221011 Printing, Stationery, Photocopying and Binding	348,726.950
221012 Small Office Equipment	25,850.000
221017 Membership dues and Subscription fees.	36,500.000
223005 Electricity	7,350.000
224011 Research Expenses	549,000.000
225101 Consultancy Services	564,000.000
227001 Travel inland	814,000.000
228001 Maintenance-Buildings and Structures	150,300.000
228002 Maintenance-Transport Equipment	184,274.580
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	75,000.000
228004 Maintenance-Other Fixed Assets	177,000.000
273102 Incapacity, death benefits and funeral expenses	11,000.000
Total For Budget Output	3,554,251.530
Wage Recurrent	0.000
Non Wage Recurrent	3,554,251.530
Arrears	0.000
AIA	0.000
Total For Department	3,554,251.530

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	0.000
Non Wage Recurrent	3,554,251.530
Arrears	0.000
AIA	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 Draft Report on the Socio-Economic Impact of Development Loans Implemented between 2010 and 2020 produced, 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 Services and Industrialization produced and discussed at the APEX Platform Technical Leadership and Steering Committee Meetings.
01 Diagnostic Studies on Industrialization and services sector produced and disseminated	01 Concept Paper for the diagnostic studies produced and discussed at the APEX Platform Technical Leadership and Steering Committee Meetings and the Core APEX Platform Institutions commissioned to contribute to the study.
02 Inclusive Status Report on the implementation of APEX Platform recommendations produced.	02 Inclusive Status Report on the implementation of APEX Platform recommendations on the 23 Presidential Directives and Guidelines and on Agriculture Commercialisation produced.
02 Inclusive Reports on the proceedings of the 2024/25 APEX Platform produced	NA
01 APEX Platform Secretariat operationalized	02 Reports and 02 Minutes produced; 01 on High-Level Dialogue on the Coffee Sector in Uganda and 01 on the performance review of the APEX Platform from the APEX Secretariat produced. 01 Minute on the APEX Platform Technical Committee Meeting to review the topical area for the APEX Platform, and 01 on the APEX Platform Steering Committee meeting to approve the topical area for the APEX Platform study.
NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,250.000

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		59,000.000
221001 Advertising and Public Relations		466,000.000
221003 Staff Training		88,000.000
221007 Books, Periodicals & Newspapers		37,000.000
221008 Information and Communication Technology Supplies.		47,000.000
221009 Welfare and Entertainment		450,000.000
221011 Printing, Stationery, Photocopying and Binding		549,445.400
221012 Small Office Equipment		88,500.000
221017 Membership dues and Subscription fees.		44,000.000
222001 Information and Communication Technology Services.		41,000.000
223005 Electricity		22,000.000
224001 Medical Supplies and Services		73,500.000
225101 Consultancy Services		700,000.000
227001 Travel inland		2,370,918.463
228002 Maintenance-Transport Equipment		153,968.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		107,780.000
228004 Maintenance-Other Fixed Assets		73,000.000
273102 Incapacity, death benefits and funeral expenses		58,500.000
	Total For Budget Output	5,458,862.163
	Wage Recurrent	0.000
	Non Wage Recurrent	5,458,862.163
	Arrears	0.000
	AIA	0.000
	Total For Department	5,458,862.163
	Wage Recurrent	0.000
	Non Wage Recurrent	5,458,862.163
	Arrears	0.000
	AIA	0.000

Department:003 Oversight Inspection

Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced	
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);	
04 inclusive inspection reports on service delivery in 4 sub-regions produced and disseminated.	03 Inclusive Inspection Reports produced (02 Reports on Service delivery in two districts of Bugisu subregion and Terego district in West Nile subregion; 01 Inspection Report on emerging issues in the Fisheries subsector in the Districts of Mayuge, Pallisa and Jinja produced).
02 Inclusive Reports on the status of implementation of recommendations from inspections produced and disseminated.	01 Inclusive Report on the status of implementation of recommendations from Inspections produced
04 Stakeholder Engagement reports produced	03 Reports of Stakeholder Engagements produced; 01 Report on Oil and gas, 01 Report on developments in the northern corridor and 01 report on emerging issues in the Fisheries subsector produced.
NA	NA
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
212102 Medical expenses (Employees)	18,000.000
212103 Incapacity benefits (Employees)	18,000.000
221001 Advertising and Public Relations	87,497.450
221002 Workshops, Meetings and Seminars	300,000.000
221007 Books, Periodicals & Newspapers	4,500.000
221008 Information and Communication Technology Supplies.	34,500.000
221011 Printing, Stationery, Photocopying and Binding	188,905.500
221012 Small Office Equipment	11,250.000
222001 Information and Communication Technology Services.	6,750.000
223005 Electricity	9,000.000
227001 Travel inland	2,479,576.283
228002 Maintenance-Transport Equipment	112,629.548
Total For Budget Output	3,270,608.781
Wage Recurrent	0.000
Non Wage Recurrent	3,270,608.781
Arrears	0.000
AIA	0.000
Total For Department	3,270,608.781
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage Recurrent	3,270,608.781
Arrears	0.000
AIA	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	228,326,974.464
Wage Recurrent	20,703,367.670
Non Wage Recurrent	190,062,598.894
GoU Development	16,082,035.138
External Financing	0.000
Arrears	1,478,972.762
AIA	0.000

VOTE: 001 Office of the President

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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 Q3 FY 2024/25 produced	01 response report for Q3 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 Administrative Officers Forum held	01 Administrative Officers Forum held
01 pre-retirement training conducted for the staff above 45 years and a report produced		
04 Rewards and Sanctions committee meetings held and a report produced	01 Rewards and Sanctions meeting held	01 Rewards and Sanctions meeting held
01 induction training workshops conducted.	01 induction training held	01 induction training held
30 staff trained	05 staff trained	05 staff trained
Staff salaries, Gratuity and Pension processed and paid by 28th of every month.	Salaries, Pensions and Gratuity processed and paid	Salaries, Pensions and Gratuity processed and paid
01 Policy Analysts forum held and a report produced		
04 reports on HIV/AIDS activities developed	01 report on HIV/AIDS activities produced	01 report on HIV/AIDS activities produced
NA	NA	01 report on HIV/AIDS activities produced
NA	NA	
NA	NA	Salary for an additional 125 Assistant RDCs and Presidential ADVISORS PAID
NA	NA	05 staff trained
NA	NA	01 induction training held

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	NA	01 Rewards and Sanctions meeting held
NA	NA	
NA	NA	01 Administrative Officers Forum held
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
01 Vote 001 Ministerial Policy Statement prepared and submitted by 15th March 2025		
01 Vote 001 BFP for FY 2025/26 prepared and submitted by 15th November 2024.		
04 quarterly budget reports prepared and submitted to MoFPED	01 M&E performance report produced	01 M&E performance report produced
01 OP Strategic Plan FY 2025/26 - 2029/30 produced		
01 OP PIAP FY 2025/26 - 2029/30 produced and submitted to NPA.	01 meeting on finalisation of PIAPs and approval	01 meeting on finalisation of PIAPs and approval
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

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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
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 Youth activities and Law and Order	01 Monitoring exercise on Youth activities and Law and Order
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	01 piece of land titled	01 piece of land titled
371 telephone line, 46 electricity accounts and 38 water accounts settled	Utility bills veried and paid	Utility bills veried and paid
10 senior managers trained		

VOTE: 001 Office of the President

Quarter 3

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		
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		
1429 tyres procured.	Tyres delivered and disseminated	Tyres delivered and disseminated
100 Executive Chairs procured	Executive chairs delivered and disseminated	Executive chairs delivered and disseminated
50 Desks for field offices procured	Office desks delivered and disseminated	Office desks delivered and disseminated
50 Book shelves procured	Books shelves delivered	Books shelves delivered
100 Visitors Chairs procured	Visitors chairs delivered and distributed	Visitors chairs delivered and distributed
40 Computer sets procured.	Computers delivered and distributed	Computers delivered and distributed
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	Curtains delivered and installed	Curtains delivered and installed
01 Office of the President Store partitioned		
04 Station wagon procured.	Station wagon delivered	05 Station wagons delivered
71 Pickup vehicles procured.	Pick Up vehicles delivered and dessiminated	Pick Up vehicles delivered and dessiminated
01 omnibus procured (14-seater)	Omnibus delivered	Omnibus delivered
100 Filing Cabinets procured	Filing cabinets delivered and disseminated	Filing cabinets delivered and disseminated
Assorted spare parts for lifts procured.	Assorted spare parts acquired	Assorted spare parts acquired
01 office for RDCs constructed.	Construction works completed	Construction works completed
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

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

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Annual Plans	Quarter's Plan	Revised Plans
<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 Team University	50 students (25 females and 25 males) trained, supported in research in technology, and innovation in Team University
04 papers on youth Advocacy and Lobbying produced	01 advocacy engagement with parliaments and stakeholders in Lebanon produced.	01 advocacy engagement with parliaments and stakeholders in Lebanon 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 city of Tangier in Morocco.	01 Memorandums of Understanding prepared and signed for Partnerships in Youth Programs with the city of Tangier in Morocco.
04 youth annual fora conducted	Cultural heritage week organised	Cultural heritage week organised
1000 youths trained in conflict resolution, peacebuilding and transformation	Afro-Arab international Dialogue on Peace, Unity and Development held	Afro-Arab international Dialogue on Peace, Unity and Development held
15 acres of additional land procured		
01 accommodation block redesigned at NALI	Infrastructure developments undertaken	Infrastructure developments undertaken
3000 participants trained at NALI in ideological orientation	1000	1000
<i>Development Projects</i>		
N/A		

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Annual Plans	Quarter's Plan	Revised Plans
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
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
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 sensitisation and awareness campaigns conducted	05 sensitisation 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
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)		
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 office for RDCs constructed		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
01 RDC offices renovated	Works undertaken	Works undertaken
Budget Output:460145 Institutional Governance and Leadership		
PIAP Output: 16070402 National service program established		
Programme Intervention: 160704 Establish and operationalize a National Service Program		
75,000 citizens trained including students, teachers, PWD, climate change conservation, and youth in the patriotism ideology and mindset change.	Capacity of 18750 citizenry built in patriotism ideology and mindset change	Capacity of 18750 citizenry built in patriotism ideology and mindset change
400 primary and post-primary schools monitored and evaluated	Monitor patriotism activities in 100 post-primary and tertiary institutions	Monitor patriotism activities in 100 post-primary and tertiary institutions
Capacity of 20 formal and informal communities built in patriotism ideology	5 formal and informal communities trained in patriotism ideology.	5 formal and informal communities trained in patriotism ideology.
National Service program established and promoted.	Conduct 2 regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups	Conduct 2 regional consultative workshops with CSOs, communities, political and religious leaders and marginalized groups
06 NSPC Staff trained	01 staff trained in Gender and Equity and M&E and Good Governance	01 staff trained in Gender and Equity and M&E and Good Governance
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460016 Cabinet support		
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	NA	
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Draft Policies 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
6,000 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries	1,500 Extracts of Cabinet Decisions issued to Members of Cabinet and Permanent Secretaries
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
A compendium of Cabinet Records (Minutes and Memoranda) from 2024-2025 developed	Cabinet Records (Minutes and Memoranda) for the year 2025 scanned and stored digitally	Cabinet Records (Minutes and Memoranda) for the year 2025 scanned and stored digitally
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
01 Database Module created	Database module built	Database module built
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 Capacity building session organized for the Permanent Secretaries	1 Capacity building session organized for the Permanent Secretaries

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Annual Plans	Quarter's Plan	Revised Plans
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.	1 Engagement of members of the DCUS forum on Topical Policy issue carried out.	1 Engagement of members of the DCUS forum on Topical Policy issue carried out.
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 12 Staff of D PD&CB in Policy Management enhanced	Capacity building of 3 Staff of D PD&CB	Capacity building of 3 Staff of D PD&CB
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
03 Cabinet Forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Review of Performance of the Cabinet Forward Agenda and National Policy Research Agenda	Review of Performance of the Cabinet Forward Agenda and National Policy Research Agenda
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
200 Public Officials capacity built-in holistic and integrated approach for logical and evidence-based inclusive public policy, law, and regulation making (RBP/RIA)	Capacity building of 100 Public Officials	Capacity building of 100 Public Officials
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
40 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions monitored and evaluated	10 Cabinet Decisions monitored and evaluated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
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	NA	
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
04 Public Policies reviewed and aligned to NDP III and International Frameworks	Participatory review of 1 Public Policy	Participatory review of 1 Public Policy
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Public policy implementation monitored and evaluated for relevance and effectiveness	1 Public Policy monitored and evaluated	1 Public Policy monitored and evaluated
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
02 Cabinet Memoranda on status of implementation of Cabinet Decisions and public policies produced	Production of 1 Cabinet Memorandum on M&E of implementation of Cabinet Decisions and Public Policies	Production of 1 Cabinet Memorandum on M&E of implementation of Cabinet Decisions and Public Policies
04 Policy briefs on topical policy issues produced		
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		
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		
<i>Development Projects</i>		
N/A		
SubProgramme:05		

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Annual Plans	Quarter's Plan	Revised Plans
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
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	1st May Labour Day and 9th June Heroes Day investiture ceremonies held	1st May Labour Day and 9th June Heroes Day investiture ceremonies held
06 Reports produced on research conducted on the proposed nominees meriting award	01 Report produced on research conducted on proposed nominees for the Heroes Day celebrations	01 Report produced on research conducted on proposed nominees for the Heroes Day celebrations
06 Lists of National Honours published in the national gazette.	02 List of the National roll of Honour published	02 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	01 list of proposed medalists produced	01 list of proposed medalists produced
06 Sensitization Programmes on awards conducted	02 sensitisation exercises conducted	02 sensitisation exercises conducted
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
Department:001 Manifesto Implementation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Manifesto accountability week held and a report produced.	Manifesto accountability week held	Manifesto accountability week held
Manifesto Implementation monitored within various Programme MDAs, 135 LGs and 11 Cities.	6 MDAs, 32 LGs, and 2 cities monitored for the implementation of the manifesto and status report produced.	6 MDAs, 32 LGs, and 2 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	Review of the System indicators	Review of the System indicators
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

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.	National Policy dialogue conducted	
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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);		
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.	A National Policy Dialogue conducted on emerging issues	
10 Staff trained in Socio-Economic Research, Monitoring and Evaluation, project planning and management, and related fields.	02 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 Inclusive Synthesized High-Level Results Reports on the Services Sector produced and	• 01 Inclusive Synthesized High-Level Results Reports on the Services Sector produced and
01 Diagnostic Studies on Industrialization and services sector produced and disseminated		
02 Inclusive Status Report on the implementation of APEX Platform recommendations produced.		
02 Inclusive Reports on the proceedings of the 2024/25 APEX Platform produced	01 Inclusive Reports on the proceedings of the 2024/25 APEX Platform on Services produced	01 Inclusive Reports on the proceedings of the 2024/25 APEX Platform on Services produced
01 APEX Platform Secretariat operationalized		
NA	NA	
NA	NA	• 01 Inclusive Synthesized High-Level Results Reports on the Services Sector produced and
NA	NA	

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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);		
NA	NA	
NA	NA	
Department: 003 Oversight Inspection		
Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
04 inclusive inspection reports on service delivery in 4 sub-regions produced and disseminated.	01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated	01 Inclusive Inspection report on Service delivery in one sub-region produced and disseminated
02 Inclusive Reports on the status of implementation of recommendations from inspections produced and disseminated.	01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated	01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated
04 Stakeholder Engagement reports produced	01 Report on Stakeholder engagement meetings produced and disseminated	01 Report on Stakeholder engagement meetings produced and disseminated
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	01 Inclusive Report on the status of implementation of recommendations from inspections of produced and disseminated
<i>Development Projects</i>		
N/A		

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**Table 4.1: NTR Collections (Billions)**

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote a gender-responsive justice system and support the realization of human rights, including strengthening the capacity of personnel in G&E mainstreaming matters and adopting the G&E guidelines to promote social cohesion and policy reforms.
Issue of Concern:	Inadequate knowledge and skills needed to mainstream gender and equity.
Planned Interventions:	Undertake trainings on gender and equity issues.
Budget Allocation (Billion):	0.000
Performance Indicators:	Number of capacity-building exercises undertaken on gender and equity
Actual Expenditure By End Q3	
Performance as of End of Q3	06
Reasons for Variations	Performance is on track

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 Q3	
Performance as of End of Q3	06
Reasons for Variations	Performance is on track

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 Q3	

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Performance as of End of Q3
Reasons for Variations

iv) Covid
