

VOTE: 001 Office of the President

Quarter 1

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.588	25.588	6.397	4.926	25.0 %	19.3 %	77.0 %
	Non-Wage	159.273	159.273	27.471	25.963	17.2 %	16.3 %	94.5 %
Dev.	GoU	34.308	34.308	5.000	0.000	14.6 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		219.168	219.168	38.868	30.889	17.7 %	14.1 %	79.5 %
Total GoU+Ext Fin (MTEF)		219.168	219.168	38.868	30.889	17.7 %	14.1 %	79.5 %
Arrears		11.489	11.489	11.489	11.489	100.0 %	100.0 %	100.0 %
Total Budget		230.658	230.658	50.357	42.378	21.8 %	18.4 %	84.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		230.658	230.658	50.357	42.378	21.8 %	18.4 %	84.2 %
Total Vote Budget Excluding Arrears		219.168	219.168	38.868	30.889	17.7 %	14.1 %	79.5 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	9.100	9.100	2.481	1.889	2.5 %	1.9 %	76.1 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	1.872	1.774	1.9 %	1.8 %	94.8 %
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	0.609	0.115	0.6 %	0.1 %	18.9 %
Programme:16 GOVERNANCE AND SECURITY	207.000	207.000	46.463	39.076	46.5 %	39.1 %	84.1 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	0.843	0.760	0.8 %	0.8 %	90.2 %
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	17.158	9.938	17.2 %	9.9 %	57.9 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	5.810	5.726	5.8 %	5.7 %	98.6 %
Sub SubProgramme:04 Security Administration	36.230	36.230	18.159	18.159	18.2 %	18.2 %	100.0 %
Sub SubProgramme:05 Effective Security Management	26.713	26.713	4.493	4.493	4.5 %	4.5 %	100.0 %
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	14.558	14.558	1.413	1.413	1.4 %	1.4 %	100.0 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	1.058	1.058	1.1 %	1.1 %	100.0 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	0.355	0.355	0.4 %	0.4 %	100.0 %
Total for the Vote	230.658	230.658	50.357	42.378	50.4 %	42.4 %	84.2 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Sub Programme: 03 Policy and Legislation Processes		
	Bn Shs	Department : 002 Policy Development and Capacity Building
Reason: Funds intended for small office equipment		
<i>Items</i>		
0.001	UShs	212102 Medical expenses (Employees)
Reason:		
0.001	UShs	221002 Workshops, Meetings and Seminars
Reason:		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.010	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
Sub SubProgramme:02 Policy, planning and support services		
Sub Programme: 01 Institutional Coordination		
	Bn Shs	Department : 001 Finance and Administration
Reason: Funds intended for rent.		
<i>Items</i>		
0.090	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason:		
0.307	UShs	273104 Pension
Reason:		
0.327	UShs	273105 Gratuity
Reason:		
5.000	Bn Shs	Project : 1589 Retooling of Office of the President
Reason: 0		
<i>Items</i>		
5.000	UShs	263402 Transfer to Other Government Units
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards

Sub Programme: 03 Civic Education & Mindset change

0.495	Bn Shs	Department : 001 Research and Awards
Reason: The funds had been encumbered for procurement of medals/. which have been since supplied and payments effected.		

Items

0.480	UShs	221005 Official Ceremonies and State Functions
Reason:		

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Sub Programme: 04 Accountability Systems and Service Delivery

0.000	Bn Shs	Department : 003 Oversight Inspection
Reason: 0		

Items

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:06 Civic Education and Patriotism Services			
Department:001 National Secretariat for Patriotism Corps			
Budget Output 440002 Patriotism Services			
PIAP Output 15020202 National Service Program established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
A national service programme in place	Text	Framework for establishing National Service program	Draft framework developed and submitted to relevant stakeholders for validation
PIAP Output 15020205 Conduct Patriotism training in schools, training institutions and centers			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of teachers and students trained in patriotism ideology	Number	5000000	13000
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards			
Department:001 Research and Awards			
Budget Output 440001 National Recognition Coordination			
PIAP Output 15020401 Medals conferred to outstanding performers by H.E the President			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of investure ceremonies (Chancery) conducted	Number	6	0
PIAP Output 15020402 A frame work for Identification and recognition of exemplary achievers established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Framework place in place	Yes/No	0	yes
PIAP Output 15020403 Necessary Insignia, Medals and Certificates purchased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of medals purchased	Number	696	1116
PIAP Output 15020404 Hall of fame established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Hall of fame in place	Yes/No	Hall of fame in place	1

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Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards			
Department:001 Research and Awards			
Budget Output 440001 National Recognition Coordination			
PIAP Output 15020405 Capacity of 34 staff built in management and administration of Honours			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of staff trained in management and administration of Honours	Number	6	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of quarterly financial reports per annum submitted on time	Number	4	01
Budget Output 000005 Human Resource Management			
PIAP Output 16060513 Human resource Management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of best employees rewarded	Number	5	0
No. of performance meetings on Performance Agreements & Plans organised	Number	5	2
No. of officers facilitated to attend professional conferences	Number	10	03
No. of Officers trained in accordance with the needs assessment report	Number	15	07
No. of performance improvement plans for staff and Ministry developed	Number	40	40
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Budget Output 000006 Planning and Budgeting services			
PIAP Output 16060101 Planning and budgeting reporting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Finance Committee meetings organized	Number	4	1

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of quarterly Performance reports produced.	Number	4	1
Number of budget consultative meetings undertaken	Number	6	3
Number of M&E reports produced	Number	12	3
Number of perfomance reports developed and submitted	Number	4	1
Number of Planning staff trained	Number	2	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	70%	0
Proportion of Plans and budgets implemented on schedule	Percentage	95%	90%
MPS prepared and submitted by 15th of March	Text	1	0
Vote BFP	Text	1	
Budget Output 000010 Leadership and Management			
PIAP Output 16060102 Strong programme coordination, communication and cooperation			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	20	05
No of Policy Meetings for allied institutions held/conducted	Number	4	1
Budget Output 000014 Administrative and Support Services			
PIAP Output 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of Finance and Administration Department meetings organised	Number	12	3
Project:1589 Retooling of Office of the President			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No. of procurement and disposal report prepared	Number	6	02

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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 16070404 Cross border conflicts resolved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cross border conflicts resolved	Number	6	2
PIAP Output 16071003 Office accommodation for RDCs constructed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of offices constructed	Number	1	0
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
Budget Output 460002 Enhanced Intelligence coverage			
PIAP Output 16070501 "Security guidelines developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of guidelines developed	Number	4	1
PIAP Output 16071001 District Security Reports produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of District Security Meetings held	Number	7008	15000
Number of District Security Reports produced	Number	1752	4622
PIAP Output 16071002 Security agencies coordinated and reports provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of security agencies coordinated	Number	2	1
PIAP Output 16071004 Security guidelines developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of guidelines developed	Number	4	

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output 460016 Cabinet support			
PIAP Output 16060402 Bills approved by Cabinet			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Bills reviewed, considered and approved by Cabinet	Number	5	6
PIAP Output 16060404 Capacity of Permanent Secretaries built in various areas			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	Capacity for Permanent Secretaries not built
PIAP Output 16060407 Policies approved by Cabinet			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Policies reviewed, considered and approved by Cabinet	Number	32	4
PIAP Output 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	5	4
PIAP Output 16060410 Cabinet Memoranda considered and approved			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of Cabinet Memoranda approved	Percentage	90%	55%
PIAP Output 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2021 in place	Compendium of Cabinet Records from 2000-2021 in place
PIAP Output 16060412 A Database of Policies and Cabinet Decisions established			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Level of completion of the database of Policies and Cabinet Decisions	Level	20% completion	5%

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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 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	49
PIAP Output 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	CFA; NPRA; and Inventory of Public Policies produced and disseminated	CFA PRA and Invetory of Public Policies produced
PIAP Output 16060415 Capacity of Government officials built in RBP/RIA and Policy Management			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Government officials hose capacity has been built in RBP/RIA and Policy Management	Number	200	0
PIAP Output 16060418 Cabinet Decisions monitored and reports produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of cabinet decisions monitored	Number	20	0
PIAP Output 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of officers trained	Number	200	0
PIAP Output 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	12	0
PIAP Output 16060421 Public Policy implementation monitored			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Public Policies whose implementation has been monitored	Number	12	1

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output 010008 Capacity Strengthening			
PIAP Output 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	12	0
PIAP Output 16060423 Guidance on policy development provided to MDAs and reports produced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDAs guided in policy development	Number	15	9
PIAP Output 16060424 Capacity of staff of D PD&CB in Policy Development enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of staff trained	Number	12	2
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of MDAs and LGs held accountable for results	Number	20	5
Proportion of MDAs and LGs held accountable	Percentage	0%	
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	

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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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An Operational Apex Platform	Number	2	1
Department:002 Monitoring & Evaluation			
Budget Output 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
PIAP Output 18040602 APEX Platform operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
An Operational Apex Platform	Number	2	01
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			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	1

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Performance highlights for the Quarter

- i. Considered and approved (06) six draft bills/principles.
- ii. (04) Four draft policies discussed and recommendations made by Permanent Secretaries' Forum.
- iii. Uploaded approved policies and Cabinet decisions from January – June 2022 on the Cabinet Database.
- iv. Conducted (01) Swearing – In ceremony and Induction Retreat of Two (2) newly appointed Ministers.
- v. Developed and issued Guidelines and an Instrument for Performance Assessment to all Permanent Secretaries.
- vi. 50 Cabinet Memoranda considered and approved by Cabinet.
- vii. Commenced sorting and upload of Cabinet Records from January – June 2022.
- viii. Produced the National Policy Research Agenda produced.
- ix. 01 Public policy implementation monitored and evaluated
- x. 01 Cabinet Forward Agenda Plan developed.
- xi. Two (2) cross border meetings were held at; Nebbi District in August 2022 between Uganda and Democratic Republic of Congo (DRC) and in Busia between the Republic of Uganda and Kenya in July, 2022.
- xii. Coordinated Security Agencies in the collection of intelligence information and conducted security operations across the country
- xiii. Built Capacity of 2,112 officers from eight (8) MDAs and Local Governments
- xiv. Built Capacity on Patriotism in 10 Formal and Informal Communities Capacity of 13,515 students was built in patriotism
- xv. Procured the following medals;
- xvi. Conducted a Regulatory Impact Assessment and finalized the Framework for the National Service Program
- xvii. Held 10 consultative meetings to finalize the NSP implementation framework.
- xviii. Updated the National Role of honors to include 20 awardees.
- xix. 01 Research conducted on 20 proposed nominees
- xx. 01 list of meriting medalists produced
- xxi. 01 Sensitization program conducted on awards in the districts of tororo, Bukwo, Masaka, Kazo, Wakiso and Luweero.
- xxii. 01 Report for the Inaugural APEX Platform, on the 23 strategic guidelines and directives produced.
- xxiii. 01 Research Agenda for the produced.

Matters to note in budget execution

- i. Inadequate resources to monitor the Cabinet decisions passed to ascertain the extent of implementation in order to provide guidance to Cabinet for informed decision making.
- ii. Inadequate infrastructure at the National leadership institutes to effectively facilitate Public Servants with strategic leadership skills and policy management of Government Programs.
- iii. Limited resources to facilitate Residential District Commissioners and Presidential Advisers with transport equipment to enable their effective and efficient delivery of services.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	9.100	9.100	2.481	1.889	27.3 %	20.8 %	76.1 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	1.872	1.774	25.1 %	23.8 %	94.8 %
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Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	0.609	0.115	37.2 %	7.0 %	18.9 %
440001 National Recognition Coordination	1.639	1.639	0.609	0.115	37.2 %	7.0 %	18.9 %
Programme:16 GOVERNANCE AND SECURITY	207.000	207.000	46.462	39.075	22.4 %	18.9 %	84.1 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	0.843	0.759	21.8 %	19.6 %	90.0 %
010008 Capacity Strengthening	1.268	1.268	0.192	0.177	15.1 %	14.0 %	92.2 %
460016 Cabinet support	2.603	2.603	0.651	0.582	25.0 %	22.4 %	89.4 %
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	17.157	9.938	19.0 %	11.0 %	57.9 %
000003 Facilities and Equipment Management	34.308	34.308	5.000	0.000	14.6 %	0.0 %	0.0 %
000004 Finance and Accounting	7.483	7.483	1.758	1.341	23.5 %	17.9 %	76.3 %
000005 Human Resource Management	25.932	25.932	6.525	5.054	25.2 %	19.5 %	77.5 %
000006 Planning and Budgeting services	2.391	2.391	0.259	0.259	10.8 %	10.8 %	100.0 %
000010 Leadership and Management	5.550	5.550	0.900	0.900	16.2 %	16.2 %	100.0 %
000014 Administrative and Support Services	14.421	14.421	2.715	2.384	18.8 %	16.5 %	87.8 %
Sub SubProgramme:03 Government Mobilisation, Monitoring and people centred security	50.101	50.101	5.810	5.726	11.6 %	11.4 %	98.6 %
000014 Administrative and Support Services	50.101	50.101	5.810	5.726	11.6 %	11.4 %	98.6 %
Sub SubProgramme:04 Security Administration	36.230	36.230	18.159	18.159	50.1 %	50.1 %	100.0 %
460002 Enhanced Intelligence coverage	36.230	36.230	18.159	18.159	50.1 %	50.1 %	100.0 %
Sub SubProgramme:05 Effective Security Management	26.713	26.713	4.493	4.493	16.8 %	16.8 %	100.0 %
460014 Logistical Support, Welfare & Security	26.713	26.713	4.493	4.493	16.8 %	16.8 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	14.558	14.558	1.414	1.414	9.7 %	9.7 %	100.0 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	1.059	1.059	10.0 %	10.0 %	100.0 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	0.630	0.630	14.0 %	14.0 %	100.0 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	0.314	0.314	7.4 %	7.4 %	100.0 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	0.115	0.115	6.4 %	6.4 %	100.0 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	0.355	0.355	8.8 %	8.8 %	100.0 %
560001 Monitoring and Evaluation of Manifesto commitments	4.017	4.017	0.355	0.355	8.8 %	8.8 %	100.0 %
Total for the Vote	230.658	230.658	50.357	42.378	21.8 %	18.4 %	84.2 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.396	25.396	6.349	4.882	25.0 %	19.2 %	76.9 %
211103 Statutory salaries	0.192	0.192	0.048	0.044	25.0 %	22.9 %	91.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.373	7.373	1.400	1.400	19.0 %	19.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.000	0.000	0.0 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.401	0.401	0.014	0.012	3.5 %	3.0 %	85.7 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.005	0.005	6.3 %	6.3 %	100.0 %
221001 Advertising and Public Relations	0.580	0.580	0.055	0.053	9.5 %	9.1 %	96.4 %
221002 Workshops, Meetings and Seminars	0.787	0.787	0.058	0.056	7.4 %	7.1 %	96.6 %
221003 Staff Training	2.684	2.684	0.255	0.253	9.5 %	9.4 %	99.2 %
221005 Official Ceremonies and State Functions	3.468	3.468	0.980	0.500	28.3 %	14.4 %	51.0 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.008	0.007	11.2 %	9.8 %	87.5 %
221008 Information and Communication Technology Supplies.	1.756	1.756	0.085	0.081	4.8 %	4.6 %	95.3 %
221009 Welfare and Entertainment	4.240	4.240	0.579	0.576	13.7 %	13.6 %	99.5 %
221010 Special Meals and Drinks	0.241	0.241	0.039	0.000	16.2 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.521	1.521	0.148	0.111	9.7 %	7.3 %	75.0 %
221012 Small Office Equipment	0.121	0.121	0.009	0.007	7.4 %	5.8 %	77.8 %
221016 Systems Recurrent costs	0.030	0.030	0.002	0.002	6.6 %	6.6 %	100.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.004	0.004	11.8 %	11.8 %	100.0 %
222001 Information and Communication Technology Services.	0.451	0.451	0.175	0.175	38.8 %	38.8 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.001	0.001	20.0 %	20.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.084	0.084	0.000	0.000	0.0 %	0.0 %	0.0 %
223004 Guard and Security services	0.218	0.218	0.037	0.037	17.0 %	17.0 %	100.0 %
223005 Electricity	0.237	0.237	0.053	0.053	22.3 %	22.3 %	100.0 %
223006 Water	0.177	0.177	0.022	0.001	12.4 %	0.6 %	4.5 %
223901 Rent-(Produced Assets) to other govt. units	0.550	0.550	0.090	0.000	16.4 %	0.0 %	0.0 %
224001 Medical Supplies and Services	0.019	0.019	0.001	0.001	5.2 %	5.2 %	100.0 %

VOTE: 001 Office of the President

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.018	0.016	25.6 %	22.8 %	88.9 %
224009 Classified Expenditure	39.295	39.295	9.350	9.350	23.8 %	23.8 %	100.0 %
224011 Research Expenses	0.080	0.080	0.006	0.006	7.5 %	7.5 %	100.0 %
225101 Consultancy Services	1.054	1.054	0.042	0.042	4.0 %	4.0 %	100.0 %
225201 Consultancy Services-Capital	0.800	0.800	0.050	0.050	6.3 %	6.3 %	100.0 %
227001 Travel inland	10.613	10.613	1.530	1.530	14.4 %	14.4 %	100.0 %
227004 Fuel, Lubricants and Oils	3.047	3.047	0.549	0.549	18.0 %	18.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.717	0.717	0.002	0.002	0.3 %	0.3 %	100.0 %
228002 Maintenance-Transport Equipment	3.097	3.097	0.208	0.186	6.7 %	6.0 %	89.4 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.160	1.160	0.110	0.110	9.5 %	9.5 %	100.0 %
263402 Transfer to Other Government Units	79.751	79.751	12.867	7.769	16.1 %	9.7 %	60.4 %
273102 Incapacity, death benefits and funeral expenses	0.047	0.047	0.002	0.002	4.3 %	4.3 %	100.0 %
273104 Pension	5.457	5.457	1.364	1.057	25.0 %	19.4 %	77.5 %
273105 Gratuity	7.532	7.532	1.883	1.556	25.0 %	20.7 %	82.6 %
281401 Rent	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.060	0.060	0.004	0.000	6.7 %	0.0 %	0.0 %
282107 Contributions to Non-Government institutions	2.000	2.000	0.465	0.401	23.3 %	20.1 %	86.2 %
282201 Contributions to Non-Government Institutions	4.000	4.000	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.750	0.750	0.000	0.000	0.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	7.037	7.037	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.166	0.166	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	11.489	11.489	11.489	11.489	100.0 %	100.0 %	100.0 %
Total for the Vote	230.658	230.658	50.356	42.376	21.8 %	18.4 %	84.2 %

VOTE: 001 Office of the President

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE	9.100	9.100	2.481	1.889	27.26 %	20.76 %	76.14 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	1.872	1.774	25.09 %	23.78 %	94.8 %
<i>Departments</i>							
001 National Secretariat for Patriotism Corps	7.461	7.461	1.872	1.774	25.1 %	23.8 %	94.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	0.609	0.115	37.16 %	7.02 %	18.9 %
<i>Departments</i>							
001 Research and Awards	1.639	1.639	0.609	0.115	37.2 %	7.0 %	18.9 %
<i>Development Projects</i>							
N/A							
Programme:16 GOVERNANCE AND SECURITY	207.000	207.000	46.463	39.076	22.45 %	18.88 %	84.10 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	0.843	0.760	21.78 %	19.63 %	90.2 %
<i>Departments</i>							
001 Cabinet Administrative Services	2.603	2.603	0.651	0.582	25.0 %	22.4 %	89.4 %
002 Policy Development and Capacity Building	1.268	1.268	0.192	0.177	15.1 %	14.0 %	92.2 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	17.158	9.938	19.05 %	11.03 %	57.9 %
<i>Departments</i>							
001 Finance and Administration	55.777	55.777	12.158	9.938	21.8 %	17.8 %	81.7 %
<i>Development Projects</i>							
1589 Retooling of Office of the President	34.308	34.308	5.000	0.000	14.6 %	0.0 %	0.0 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	5.810	5.726	11.60 %	11.43 %	98.6 %

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	207.000	207.000	46.463	39.076	22.45 %	18.88 %	84.10 %
Departments							
001 Mobilisation and Security Services	50.101	50.101	5.810	5.726	11.6 %	11.4 %	98.6 %
Development Projects							
N/A							
Sub SubProgramme:04 Security Administration	36.230	36.230	18.159	18.159	50.12 %	50.12 %	100.0 %
Departments							
001 Security Coordination	36.230	36.230	18.159	18.159	50.1 %	50.1 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:05 Effective Security Management	26.713	26.713	4.493	4.493	16.82 %	16.82 %	100.0 %
Departments							
001 Integrated Intelligence Management	26.713	26.713	4.493	4.493	16.8 %	16.8 %	100.0 %
Development Projects							
N/A							
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	14.558	14.558	1.413	1.413	9.71 %	9.71 %	100.00 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	1.058	1.058	10.04 %	10.04 %	100.0 %
Departments							
001 Socio-Economic Research	1.786	1.786	0.115	0.115	6.4 %	6.4 %	100.0 %
002 Monitoring & Evaluation	4.251	4.251	0.314	0.314	7.4 %	7.4 %	100.0 %
003 Oversight Inspection	4.503	4.503	0.630	0.630	14.0 %	14.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	0.355	0.355	8.84 %	8.84 %	100.0 %
Departments							
001 Manifesto Implementation	4.017	4.017	0.355	0.355	8.8 %	8.8 %	100.0 %
Development Projects							
N/A							

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Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Total for the Vote	230.658	230.658	50.357	42.378	21.8 %	18.4 %	84.2 %

VOTE: 001 Office of the President

Quarter 1

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

VOTE: 001 Office of the President

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:06 Civic Education and Patriotism Services		
Departments		
Department:001 National Secretariat for Patriotism Corps		
Budget Output:440002 Patriotism Services		
PIAP Output: 15020201 Patriotism Promoted		
5,00 senior staff in 40 NDAs trained on patritism and mindset change	Capacity built for 2,112 personel i.e. 1. 488 trainees of National Water and Sewerage corporation at their Training School in Kawuku, 2. 384 new recruits of Uganda Revenue Authority trained in Transformational Leadership Development at NALI 3rd/08/2022. 11th/08/2022 3. 68 Local Government District Officials of Ibanda District. The Training was conducted at Ibanda District Headquarters from the 12th -16th 9/2022 4. 200 Health and Clinical Instructors in Ntungamo District. 5. 250 trainees of the Uganda Peoples’ Defense Force School of Information Technology and Office Management, on 16th August, 2022 6. 100 nurses in Leura School of Nursing and Midwifery, Bugiri, today (12th August, 2022). 7. 200 District Scout Commissioners from 8th to 11th August, 2022 at Kaazi camping site. 8. 38 staff of Uganda Tourism Board at NALI, Kyankwanzi on 4th/08/2022.	Exceeded the target by 1,612 personnel due to the massive mobilization strategy adopted.
Q1 report on Patriotism popularised through media houses (2 radio stations, 1 television stations) and socil media platforms	NA	NA

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020202 National Service Program established		
Capacity built for 12,500 citizenry	<p>Capacity of 13,070 including students and teachers built in Patriotism ideology and mindset change i.e</p> <p>Capacity of 13,515 STUDENTS built in patriotism as indicated below;</p> <ul style="list-style-type: none"> Capacity 260 student teachers at Kaliro National Teachers College from the 26th -30th September 2022. 700 students of Kyenjojo S.S 720 Students of Namutumba S.S 2,521 students from 7 Secondary Schools in Kibuku District. (384 kibuku S.S, 324 Buseta S.S, 512 Hill view College, 293 Nabiswa S.S, 311 Kabweri S.S, 424 Kagumu S.S and 273 Nandere S.S) 850 students of Gulu S.S 	Exceeded and built capacity of 1,015 teachers and students more than the set target and this was attributed to the enhanced coordination with stakeholders who have also embarked on undertaking this activity on a wider scale.
A Cabinet memorandum on the establishment of the National Service Program prepared & submitted to Cabinet	<ul style="list-style-type: none"> Held 10 consultative meetings to finalize the NSP implementation framework. Conducted a Regulatory Impact Assessment and finalize the Framework for the National Service Program from the 28th /08 to 2nd September at Nyaika Hotel in Kabarole District 	On track
	Not undertaken	Differed due to insufficient funds
PIAP Output: 15020203 National Service Program rolled out		
10 formal and informal communities trained	<p>7 formal institutions trained so far i.e</p> <p>Capacity built of 301 PWDs from Central and Eastern regions during a one-week Transformational Leadership training at NALI from the 24th/09 to 2nd /10/2022</p> <p>Built capacity of 180 Head teachers and School proprietors from the Town councils of Kira, Nansana and Makindye to agree on modalities of promoting patriotism in schools. The meetings were held on the 27th, 28, and 29th of September 2022</p>	3 formal Institutions were not trained due to insufficient funds.
Q1 monitoring and evaluation report on patriotism activities conducted in 50 schools produced	Not undertaken	Differed due to insufficient funds
NA	Not undertaken	Differed due to insufficient funds

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		1,774,355.716
	Total For Budget Output	1,774,355.716
	Wage Recurrent	0.000
	Non Wage Recurrent	1,774,355.716
	Arrears	0.000
	AIA	0.000
	Total For Department	1,774,355.716
	Wage Recurrent	0.000
	Non Wage Recurrent	1,774,355.716
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards		
Departments		
Department:001 Research and Awards		
Budget Output:440001 National Recognition Coordination		
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President		
695 medals purchased	1,116 medals procured in preparation of 9th October 2022 independence day <ul style="list-style-type: none">04 (four) most Excellent order of the Pearl of Africa02 (two) Excellent order of the Pearl of Africa05 (five) Distinguished order of the Nile – 1st Class05 (five) Distinguished order of the Crested crane – 4th Class1000 (one thousand) 60 year Independence Diamond Jubilee medal	421 more medals were purchased over and above the targeted 695 medals. This is attributed to the additional resources provided towards this cause
National honours list of names produced	List of meriting medalists produced and submitted to H.E the President	NA

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President		
	NA	NA
PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established		
Online data bank of medals established	Online Data bank of medalists updated	NA
Consultation meetings conducted	NA	NA
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased		
Capacity of 2 staff built	NA	NA
Consultation meetings conducted	Conducted research in: Kampala, Wakiso, Mpigi, Masaka, Luwero, Bulomamnsimbi, Kazo, Ntungamo, Mbarara, Bukwo and Tororo, UPDF, UPS and UPF on the profiles of persons proposed for award of medals. Held PAC meeting to assess the submitted nominees for medals	NA
PIAP Output: 15020404 Hall of fame established		
Hall of fame operationalised	A mini Hall of Fame Operationalized and equipped	NA
Hall of fame equipped	Hall of fame equipped	NA
Consultation meetings conducted	Held PAC meeting to assess the submitted nominees for medals.	NA
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours		
Consultation meetings conducted	Conducted research in: Kampala, Wakiso, Mpigi, Masaka, Luwero, Bulomamnsimbi, Kazo, Ntungamo, Mbarara, Bukwo and Tororo, UPDF, UPS and UPF on the profiles of persons proposed for award of medals.	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
212102 Medical expenses (Employees)	80.000	
221002 Workshops, Meetings and Seminars	3,343.700	
221003 Staff Training	2,290.000	
221009 Welfare and Entertainment	6,000.000	
222001 Information and Communication Technology Services.	350.000	
227001 Travel inland	5,652.800	
227004 Fuel, Lubricants and Oils	25,000.000	
228002 Maintenance-Transport Equipment	2,000.000	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			70,000.000
	Total For Budget Output		114,716.500
	Wage Recurrent		0.000
	Non Wage Recurrent		114,716.500
	Arrears		0.000
	AIA		0.000
	Total For Department		114,716.500
	Wage Recurrent		0.000
	Non Wage Recurrent		114,716.500
	Arrears		0.000
	AIA		0.000
Develoment Projects			
N/A			
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			
Pension and Gratuity for Q4 for FY 2021/22 processed and paid	Pension and gratuity processes and paid by the 28th of the month	Performance is on track	
	Pension and gratuity processes and paid by the 28th of the month	Performance is on track	
Annual Procurement workplan for FY 2022/23 produced	Annual procurement workplan produced for FY 2022/23	Performance is in line with the target	
Final accounts for FY 2021/22 prepared and submitted	Final accounts for FY 2021/22 prepared and submitted	Undertaken as per the plan	
Q1 Finance Committee meeting conducted	Q1 Finance Committee meeting conducted	Performance is on track	
Q1 Finance Committe report prepared	Q1 Finance Committee report prepared	Performance is on track	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management			
Monthly (July, August and September senior management reports prepared	Twelve Senior Management Reports produced		Performance is consistent with the plan
3 ,monthly Top management meetings conducted	Quarterly Top management meeting organized and facilitated and Reports produced		Due to the busy schedules of the Ministers, no Report of Top Management produced.
Top management monthly facilitation undertaken	Top management monthly facilitation undertaken		On track
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		15,966.420	
212102 Medical expenses (Employees)		3,000.000	
221011 Printing, Stationery, Photocopying and Binding		6,000.000	
222001 Information and Communication Technology Services.		165,000.000	
223004 Guard and Security services		6,802.850	
223005 Electricity		51,610.852	
223006 Water		337.008	
227004 Fuel, Lubricants and Oils		25,000.000	
228002 Maintenance-Transport Equipment		10,000.000	
273104 Pension		1,057,246.237	
Total For Budget Output		1,340,963.367	
Wage Recurrent		0.000	
Non Wage Recurrent		1,340,963.367	
Arrears		0.000	
AIA		0.000	
Budget Output:000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Monthly salaries paid for the months of July, August and September by 28th of every month	Monthly salaries paid for the months of July, August and September by 28th of every month.		NA
Monthly Pension and gratuity paid by 28th of every month	Monthly Pension and Gratuity paid by 28th of every month		NA
An annual training plan prepared	An annual training plan prepared		NA

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
4 Cross cutting issues coordinated	One (01) cross cutting issue coordinated. MDA HIV/AIDS coordination undertaken i.e a meeting with MDAs was held on coordination of HIV/AIDS activities on the 18th August, 2022 and a Report produced.	NA
6 Staff trained in work related courses	Two (02) continuing courses funded.	NA
2 Wellness programs coordinated	Two (02) wellness programs coordinated.	NA
Q1 reward and saction report produced	Cases handled and sanctions administered	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		4,881,624.984
211103 Statutory salaries		44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
221003 Staff Training		24,726.000
221016 Systems Recurrent costs		2,000.000
227001 Travel inland		51,000.000
227004 Fuel, Lubricants and Oils		25,000.000
Total For Budget Output		5,053,690.984
Wage Recurrent		4,925,964.984
Non Wage Recurrent		127,726.000
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Vote BFP for FY 2023/24 prepared	Preparatory activities undertaken i.e. the Program Working Group for the Governance and Security Program engagements undertaken and Program ceilings approved to inform the preparation of the Vote BFP.	BFP shall be finalized in Q2
NA	NA	Activity is meant for Q3
NA	NA	Activity is meant for Q3
Q4 performance report for FY 2021/22 produced	Q4 Performance report for FY 2021/22 prepared and submitted to the Ministry of Finance, Planning and Economic Development by 31st July 2022.	NA

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Governance and Security Program BFP prepared for FY 2023/24	Preparatory activities undertaken to inform the development process for the Program BFP for FY 2023/24 i.e. Program Working Group meetings were convened as follows; meeting of planners on the 6th -9th October, 2022; Steering Committee comprising of Permanent Secretaries and Heads of Agencies on the 10th October, 2022 and the leadership Committee comprising of Minister and their Permanent Secretaries/HoA on the 13th October, 2022.	NA
A program Strategic Plan Prepared	A program Strategic Plan prepared and submitted to NPA for approval.	NA
Data collection and reviews conducted	Governance and Security Project profiles and Concept not yet done waiting information from the constituent Votes in Q2 FY 2022/23	This activity depends on submitted project ideas from the Departments under the Vote.
NA	NA	NA
	NA	NA
Q4 monitoring reports for FY 2021/22 produced	NA	NA
Data collection exercise conducted	NA	NA
NA	NA	NA
Program indicators profiled	Program indicators profiled during the reprioritized process of the NDP III	NA
3 monthly Program working group meetings conducted	Two (02) Technical Working Group Reports produced i.e for the Steering Group meeting held on 18/07/2022 to discuss and approve the Donor engagement Strategy and Technical Working group on 18/08/2022 to discuss and approve the Programme Performance Report for FY 2021/22.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
221003 Staff Training	5,000.000	
221007 Books, Periodicals & Newspapers	100.000	
221008 Information and Communication Technology Supplies.	3,000.000	
221009 Welfare and Entertainment	160,000.000	

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221011 Printing, Stationery, Photocopying and Binding		10,000.000	
221012 Small Office Equipment		1,000.000	
227004 Fuel, Lubricants and Oils		30,000.000	
228002 Maintenance-Transport Equipment		40,000.000	
		Total For Budget Output	259,100.000
		Wage Recurrent	0.000
		Non Wage Recurrent	259,100.000
		Arrears	0.000
		AIA	0.000
Budget Output:000010 Leadership and Management			
PIAP Output: 16060102 Strong programme coordination, communication and cooperation			
	NA	NA	
An anual Performance report produced for FY 2021/22	An anual Performance report produced for FY 2021/22	Performance is on track	
An Annual Performance report of Commissions produced for FY 2021/22	Draft Performance report on the performance of the Commissions has been produced	performance is on track	
A valiation Annual performance report for FY 2021/22 produced	NA	NA	
An annual performance report on Cabinet decisions produced	Draft Annual report on the performance of Cabinet decisions has been produced	on track	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		350,000.000	
221009 Welfare and Entertainment		200,000.000	
221011 Printing, Stationery, Photocopying and Binding		35,000.000	
223004 Guard and Security services		30,000.000	
227001 Travel inland		240,000.000	
228002 Maintenance-Transport Equipment		45,000.000	
		Total For Budget Output	900,000.000
		Wage Recurrent	0.000
		Non Wage Recurrent	900,000.000

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Startegic directed provided in achieving Program objectives	Strategic direction provided in achieving program objectives	NA
Political suppression conected	Political supervision provided	NA
Government progrms popularised	Government Programs popularized	NA
Performance contracts are secured with Permanent Secretaries and Heads of Departments	Performance contracts secured with the Permanent Secretaries and Heads of Department	NA
Q1 managerial report produced	Q1managerial report produced	NA
Q1 managerial reports produced	Q1 managerial reports procured	NA
2 National functions conducted	N/A	The National Functions are for Q2
An enabling environment created	An enabling environment created	NA
NA	NA	NA

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	390,000.000
221003 Staff Training	15,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	45,000.000
221011 Printing, Stationery, Photocopying and Binding	20,000.000
223006 Water	1,000.000
227001 Travel inland	35,000.000
227004 Fuel, Lubricants and Oils	190,200.000
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	105,000.000
273105 Gratuity	1,556,159.351
Total For Budget Output	2,384,359.351
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,384,359.351
	Arrears	0.000
	AIA	0.000
	Total For Department	9,938,113.702
	Wage Recurrent	4,925,964.984
	Non Wage Recurrent	5,012,148.718
	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

NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA
NA	NA	NA

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
SubProgramme:02 Security		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
<i>Departments</i>		
Department:001 Mobilisation and Security Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engament reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population		
Government policies and projects monitored in 40 districts and reports produced	NA	NA
A Q1 report on cross boarder engagements produced	NA	NA
Q1 report on District intergrity promotion forum produced	NA	NA
Q1 report on HIV/AIDs campaigns produced	NA	NA
Capacity of RDCs built on security issues	NA	NA
Q1 situation report on security produced	NA	NA
Barazas coordinated	NA	NA
Q1 oversight report produced	NA	NA
PIAP Output: 16070404 Cross border conflicts resolved		
NA	MDA HIV/AIDS coordination undertaken i.e a meeting was held on 18th August, 2022 and a Report produced.	Undertaken according to plan.
NA	Activity not undertaken	Due to limited funds.
PIAP Output: 16071003 Office accommodation for RDCs constructed		
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221005 Official Ceremonies and State Functions	500,000.000	
263402 Transfer to Other Government Units	4,824,590.000	

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Quarter 1

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282107 Contributions to Non-Government institutions			400,948.144
		Total For Budget Output	5,725,538.144
		Wage Recurrent	0.000
		Non Wage Recurrent	5,725,538.144
		Arrears	0.000
		AIA	0.000
		Total For Department	5,725,538.144
		Wage Recurrent	0.000
		Non Wage Recurrent	5,725,538.144
		Arrears	0.000
		AIA	0.000
Develoment 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			
	Draft guidelines in place	On track	
Cross boarder conflicts resolved	MDA HIV/AIDS coordination undertaken i.e a meeting was held on 18th August, 2022 and a Report produced.	Undertaken according to plan	
Q1 District security reports produced	Q1 District reports produced	Performance is in line with the target	
Governance and Security Budget Framework Paper for FY 2023/24 prepared and submitted to MoFPED by the 15th November, 2022	Initial activities coordinated to inform the preparatory process for the G&S P Budget Framework Paper i.e the Program Working Group meetings convened to agree on the program ceilings	Performance is up to the expectations.	
Security Agencies coordinated and reports produced	02 Security Agencies coordinated and reports produced.	Performance adequately implemented as per the plan.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Security Agencies coordinated	02 Security Agencies coordinated	Undertaken as per the plan
	02 Security Agencies coordinated	Undertaken as per the plan
NA	Activity is meant for Q2, however, preparatory activities have been conducted to inform the process i.e; the retreat of planners held at Collin Hotel Mukono from the 6th to 8th October, 2022; Steering Committee meeting comprising of Permanent Secretaries conducted on 10th October, 2022 and the leadership meeting conducted on the 13th October, 2022	Performance on track
NA	The Strategy for the Governance and Security Program developed	Actual performance is in line with the planned target for Q1
NA	The Donor Strategy for the Governance and Security Program developed and discussed at all levels following the Program structure.	Actual performance is consistent with the plan.
Governance and Security project profiles and concept notes prepared and submitted to MoFPED	Governance and Security Project profiles and Concept notes not yet done awaiting information from the constituent Votes in Q2 FY 2022/23.	This activity is demand driven, for it entirely depends on submissions made by the Agencies and Departments under the Vote.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		10,000.000
221009 Welfare and Entertainment		50,000.000
224009 Classified Expenditure		5,300,000.000
225201 Consultancy Services-Capital		50,000.000
227001 Travel inland		145,000.000
227004 Fuel, Lubricants and Oils		15,000.000
263402 Transfer to Other Government Units		1,100,000.000
352899 Other Domestic Arrears Budgeting		11,489,122.090
Total For Budget Output		18,159,122.090
	Wage Recurrent	0.000
	Non Wage Recurrent	6,670,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	11,489,122.090
	AIA	0.000
	Total For Department	18,159,122.090
	Wage Recurrent	0.000
	Non Wage Recurrent	6,670,000.000
	Arrears	11,489,122.090
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
4 Draft Bill placed on the Cabinet Agenda for consideration by Cabinet	6 Draft Bills/ Principles considered and approved	The number of Bills/Principles considered by Cabinet is dependent on the submissions from Ministries
PIAP Output: 16060407 Policies approved by Cabinet		
4 Policies considered and approved by Cabinet	04 policies considered and approved by Cabinet	Performance on track
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
NA	Guidelines and an Instrument for Performance Assessment developed and issued to all Permanent Secretaries	On track
1 Policy discussed in the Permanent Secretaries Forum Meeting	4 Draft Policies discussed and recommendations made by Permanent Secretaries' Forum	Decision of policies is dependent on submission by Ministries

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
52 Cabinet Memorana placed on the Agenda for consideration by Cabinet	50 Cabinet memoranda placed on the Agenda for consideration by Cabinet	Performance is in line with the target. Performance is also attributed to the fact that Cabinet has been handling matters arising of Cabinet Decisions for the Period 2021- 30th June 2022
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed		
All Cabinet Documents sorted and scanned as and when they are submitted	Sorting of Cabinet Records from January –June 2022 commenced	Performance is satisfactory.
52 Cabinet Memorana placed on the Agenda for consideration by Cabinet	50 Cabinet Memoranda considered and approved	Cabinet has been handling Matters Arising of Cabinet Decisions for the Period 2021- 30th June 2022
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
First modules of the Database developed	Not undertaken	Due to inadequate funds.
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
First modules of the Database developed	Sorting of Cabinet Records from January –June 2022 commenced	Satisfactory performance
Capacity building for 4 Cabinet Administrative sSaff conducted	No capacity built	Due to inadequate resources
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
NA	Guidelines and an Instrument for Performance Assessment developed and issued to all Permanent Secretaries	On track
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,199.167	
212102 Medical expenses (Employees)	1,250.000	
212103 Incapacity benefits (Employees)	3,750.000	
221003 Staff Training	120,572.000	
221007 Books, Periodicals & Newspapers	5,625.000	
221008 Information and Communication Technology Supplies.	28,069.068	
221009 Welfare and Entertainment	60,000.000	

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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		US\$ Thousand
Item		Spent
221012 Small Office Equipment		2,000.000
221017 Membership dues and Subscription fees.		2,500.000
222001 Information and Communication Technology Services.		6,760.000
223001 Property Management Expenses		1,250.000
223004 Guard and Security services		450.000
223005 Electricity		1,250.000
224004 Beddings, Clothing, Footwear and related Services		16,000.000
227001 Travel inland		62,915.005
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		27,161.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,500.000
	Total For Budget Output	582,251.240
	Wage Recurrent	0.000
	Non Wage Recurrent	582,251.240
	Arrears	0.000
	AIA	0.000
	Total For Department	582,251.240
	Wage Recurrent	0.000
	Non Wage Recurrent	582,251.240
	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		
40 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	49 sets of Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	Reviews depended on submissions to Cabinet made by line Ministries

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
1 Cabinet Forward Agenda Plan; 1 Inventory of public policies, laws and regulations; and 1 National Policy Research Agenda FY 2022/23 compiled and disseminated	1 Cabinet Forward Agenda Plan; 1 Inventory of public policies, laws and regulations; and 1 National Policy Research Agenda FY 2022/23 compiled and disseminated	No variation
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
50 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive Public Policy, Law and Regulation Making	Activity not undertaken	Activity not undertaken due to Inadequate funds
NA	Activity planned for Q4 thus not undertaken	Annual activity to be undertaken in Q4
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced		
12 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making	Tuition fees for 2 Master's continuing students (UMI) paid	Activity not fully implemented due to inadequate funds
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
5 Cabinet Decisions' implementation monitored and evaluated	Activity not undertaken	Activity not undertaken due to Inadequate funds
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
1 topical policy report prepared out of Policy Analyst Cadre Forum engagement	Activity not undertaken	Activity not undertaken due to Inadequate funds
1 topical policy report prepared out of DCUS Forum Engagement	Activity not undertaken	Activity not undertaken due to Inadequate funds
1 Report on meeting of the Professional Development Committee of the Policy Analyst Cadre produced and submitted to Ministry of Public Service	Activity not undertaken	Activity not undertaken due to Inadequate funds
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
4 Public Policies reviewed for relevance and effectiveness	Activity not undertaken	Activity not undertaken due to Inadequate funds
PIAP Output: 16060421 Public Policy implementation monitored		
NA	Implementation of the National Employment Policy, 2011 monitored and evaluated for relevance and effectiveness	Activity not fully undertaken due to Inadequate funds

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
4 Policy briefs on topical policy issues produced		Activity not undertaken	Activity not undertaken due to Inadequate funds
1 Cabinet Memorandum on the status of implementation of Cabinet Decisions prepared and submitted to Cabinet		Activity not undertaken	Activity not undertaken due to Inadequate funds
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced			
NA		9 engagements on customised hands-on guidance on Public Policy Management	Guidance is demand driven
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced			
NA		Tuition fees for 2 Master’s continuing students (UMI) paid	Activity not fully implemented due to insufficient funds
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			59,000.000
221002 Workshops, Meetings and Seminars			2,750.000
221003 Staff Training			3,000.000
221009 Welfare and Entertainment			15,400.000
222001 Information and Communication Technology Services.			500.000
223005 Electricity			100.000
227001 Travel inland			50,000.000
227004 Fuel, Lubricants and Oils			41,000.000
228002 Maintenance-Transport Equipment			5,500.000
Total For Budget Output			177,250.000
Wage Recurrent			0.000
Non Wage Recurrent			177,250.000
Arrears			0.000
AIA			0.000
Total For Department			177,250.000
Wage Recurrent			0.000
Non Wage Recurrent			177,250.000
Arrears			0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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		
10 MDAs accounted for results	NA	NA
Q1 report for service delivery produced	Q1 report for service delivery produced	NA
Q1 report produced on recommndations to the Head public service and other Agencies for actions	Q1 report produced on recommendations to the Head public service and other agencies for action.	NA
10 MDAs held accountable for results	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		258,000.000
224009 Classified Expenditure		4,050,000.000
227001 Travel inland		140,000.000
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	4,493,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,493,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,493,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,493,000.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
Departments		
Department:001 Manifesto Implementation		
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Manifesto Implementation targets in 8 MDAs and 36 LGs monitored and report produced	Held a consultative engagement with Manifesto Focal Persons for 24 Government MDAs and 8 clusters, programme and secretariat heads	NA
Manifesto commitments and achievements popularized(10 radio & TV talk shows, 2 print media, 2 stakeholder engagements, 1 documentary)	Conducted popularization of Manifesto commitments and Achievements in (3 print media, 2 TV talk shows and 6 radio talk shows)	NA
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	Held consultative engagements with Manifesto Focal Persons for 24 Government MDAs and 8 clusters and programme secretariat heads.	NA
M&E system for the Manifesto developed	Automation of the M&E framework for the Manifesto underway.	NA
	NA	NA
Capacity building of 2 staff undertaken	Not undertaken	Due to shortfall in the release
NA	Manifesto monitoring for the Eastern region conducted and (01) report produced	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000	
212102 Medical expenses (Employees)	2,000.000	
221001 Advertising and Public Relations	5,000.000	
221003 Staff Training	30,000.000	
221008 Information and Communication Technology Supplies.	1,000.000	
221009 Welfare and Entertainment	25,000.000	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
223005 Electricity	100.000	
223006 Water	50.000	

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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		US\$ Thousand	
Item		Spent	
227001 Travel inland		75,000.000	
227004 Fuel, Lubricants and Oils		60,000.000	
228002 Maintenance-Transport Equipment		20,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		2,000.000	
		Total For Budget Output	355,150.000
		Wage Recurrent	0.000
		Non Wage Recurrent	355,150.000
		Arrears	0.000
		AIA	0.000
		Total For Department	355,150.000
		Wage Recurrent	0.000
		Non Wage Recurrent	355,150.000
		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			
NA	Not undertaken	Due to inadequate resources	
01 Research Report on the Emerging issues on the Economy Produced	Activity not undertaken	Forwarded to the Second Quarter due to inadequate funds received during the Quarter under review.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
04 Staff trained on Mainstreaming Gender and Equity concerns,HIV/AIDS, Monitoring and Evaluation,Managing Results,Report Writing and Governance	Activity not undertaken	Output forwarded to the Second Quarter due to inadequate funds received during the quarter under review.
01 Monitoring Report on Innovation Fund Projects Produced	01 monitoring report on innovation fund projects produced	NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000	
212102 Medical expenses (Employees)	2,000.000	
221003 Staff Training	22,000.000	
221007 Books, Periodicals & Newspapers	100.000	
221008 Information and Communication Technology Supplies.	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	3,000.000	
221012 Small Office Equipment	400.000	
221017 Membership dues and Subscription fees.	200.000	
222001 Information and Communication Technology Services.	600.000	
224011 Research Expenses	6,000.000	
225101 Consultancy Services	12,000.000	
227001 Travel inland	45,000.000	
227004 Fuel, Lubricants and Oils	3,000.000	
228002 Maintenance-Transport Equipment	5,000.000	
273102 Incapacity, death benefits and funeral expenses	400.000	
Total For Budget Output		114,700.000
Wage Recurrent		0.000
Non Wage Recurrent		114,700.000
Arrears		0.000
AIA		0.000
Total For Department		114,700.000
Wage Recurrent		0.000
Non Wage Recurrent		114,700.000

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

NA	Activity not undertaken	Due to inadequate funds
NA	01 Report for the Inaugural APEX Platform, which focused on the Status of implementation of H.E. the President’s 23 strategic guidelines and directives produced. Some of the areas covered in the above report included: water coverage in urban and rural areas, youth employment, agriculture and status of service delivery in regard to health, education and feeder roads in Uganda.	Activity undertaken as per the plan.
01 Follow up report on the status of implementation of Policy recommendations from the previous APEX Platform produced	01 Report for the Inaugural APEX Platform, which focused on the Status of implementation of H.E. the President’s 23 strategic guidelines and directives produced. Some of the areas covered in the above report included: water coverage in urban and rural areas, youth employment, agriculture and status of service delivery in regard to health, education and feeder roads in Uganda.	Performance is on track.
06 Quartery Minutes of the APEX Platform Committee meetings produced	02 Quarterly minutes on the preparations of the inaugural APEX Platform, discussion of APEX Platform Secretariat Terms of Reference and documenting of the lessons learnt from the inaugural APEX Platform produced.	The failure to achieve the target was due to the shortfall in the funds received during the quarter under review.
NA	Not undertaken	Due to inadequate funds.
NA	01 validation report produced on APEX Platform regional workshops integrating Gender and Equity concerns and other cross cutting issues under NDP III	Performance on track

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,000.000
212102 Medical expenses (Employees)		3,000.000
221001 Advertising and Public Relations		45,000.000
221003 Staff Training		20,000.000
221007 Books, Periodicals & Newspapers		1,000.000

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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		US\$ Thousand
Item	Spent	
221008 Information and Communication Technology Supplies.	30,000.000	
221009 Welfare and Entertainment	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
221012 Small Office Equipment	2,000.000	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	1,500.000	
223005 Electricity	100.000	
223006 Water	50.000	
224001 Medical Supplies and Services	1,000.000	
225101 Consultancy Services	30,000.000	
227001 Travel inland	120,000.000	
228002 Maintenance-Transport Equipment	10,000.000	
273102 Incapacity, death benefits and funeral expenses	2,000.000	
Total For Budget Output		313,650.000
Wage Recurrent		0.000
Non Wage Recurrent		313,650.000
Arrears		0.000
AIA		0.000
Total For Department		313,650.000
Wage Recurrent		0.000
Non Wage Recurrent		313,650.000
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		
3 inspection reports on service delivery in three sub regions across the country produced, 01 follow up report on recommendations from inspections produced and 01 report from stakeholder engagement produced	01 Follow Up Report on Recommendations from previous Inspections Produced. 01 Report on Stakeholder Engagement with National Building Review Board and Engineers' Registration Board produced.	Output forwarded to the Second Quarter due to inadequate funds received during the quarter under review.

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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		US\$'s Thousand
Item		Spent
212102 Medical expenses (Employees)		1,000.000
212103 Incapacity benefits (Employees)		1,000.000
221001 Advertising and Public Relations		3,000.000
221002 Workshops, Meetings and Seminars		50,000.000
221007 Books, Periodicals & Newspapers		100.000
221008 Information and Communication Technology Supplies.		4,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		2,000.000
222001 Information and Communication Technology Services.		600.000
223005 Electricity		100.000
223006 Water		50.000
227001 Travel inland		560,000.000
228002 Maintenance-Transport Equipment		6,000.000
	Total For Budget Output	629,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	629,850.000
	Arrears	0.000
	AIA	0.000
	Total For Department	629,850.000
	Wage Recurrent	0.000
	Non Wage Recurrent	629,850.000
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
	GRAND TOTAL	42,377,697.392
	Wage Recurrent	4,925,964.984
	Non Wage Recurrent	25,962,610.318
	GoU Development	0.000

VOTE: 001 Office of the President

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	11,489,122.090
	<i>AIA</i>	0.000

VOTE: 001 Office of the President

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme:03 Civic Education & Mindset change			
Sub SubProgramme:06 Civic Education and Patriotism Services			
Departments			
Department:001 National Secretariat for Patriotism Corps			
Budget Output:440002 Patriotism Services			
PIAP Output: 15020201 Patriotism Promoted			
Capacity of 2,000 Senior staff in 40 MDAs and LG built in Patriotism ideology and mind-set change.		Capacity built for 2,112 personel i.e. 1. 488 trainees of National Water and Sewerage corporation at their Training School in Kawuku, 2. 384 new recruits of Uganda Revenue Authority trained in Transformational Leadership Development at NALI 3rd/08/2022. 11th/08/2022 3. 68 Local Government District Officials of Ibanda District. The Training was conducted at Ibanda District Headquarters from the 12th -16th 9/2022 4. 200 Health and Clinical Instructors in Ntungamo District. 5. 250 trainees of the Uganda Peoples’ Defense Force School of Information Technology and Office Management, on 16th August, 2022 6. 100 nurses in Leura School of Nursing and Midwifery, Bugiri, today (12th August, 2022). 7. 200 District Scout Commissioners from 8th to 11th August, 2022 at Kaazi camping site. 8. 38 staff of Uganda Tourism Board at NALI, Kyankwanzi on 4th/08/2022.	
4 reports on Sensitization and awareness programs on Patriotism and mind-set change conducted through media houses(10 radio stations 3 Television stations) and social media platforms		NA	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020202 National Service Program established

Capacity of 50,000 citizenry (students, teachers , PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change. I.E.C Materials and office equipment procured.	Capacity of 13,070 including students and teachers built in Patriotism ideology and mindset change i.e Capacity of 13,515 STUDENTS built in patriotism as indicated below; <ul style="list-style-type: none"> Capacity 260 student teachers at Kaliro National Teachers College from the 26th -30th September 2022. 700 students of Kyenjojo S.S 720 Students of Namutumba S.S 2,521 students from 7 Secondary Schools in Kibuku District. (384 kibuku S.S, 324 Buseta S.S, 512 Hill view College, 293 Nabiswa S.S,311 Kabweri S.S,424 Kagumu S.S and 273 Nandere S.S) 850 students of Gulu S.S
A cabinet memorandum on the Establishment of the National Service program prepared and submitted to cabinet	<ul style="list-style-type: none"> Held 10 consultative meetings to finalize the NSP implementation framework. Conducted a Regulatory Impact Assessment and finalize the Framework for the National Service Program from the 28th /08 to 2nd September at Nyaika Hotel in Kabarole District
One Station Wagon procured.	Not undertaken

PIAP Output: 15020203 National Service Program rolled out

Capacity built in the Patriotism ideology and mindset change in 40 formal and informal communities	7 formal institutions trained so far i.e Capacity built of 301 PWDs from Central and Eastern regions during a one-week Transformational Leadership training at NALI from the 24th/09 to 2nd /10/2022 Built capacity of 180 Head teachers and School proprietors from the Town councils of Kira, Nansana and Makindye to agree on modalities of promoting patriotism in schools. The meetings were held on the 27th, 28, and 29th of September 2022
4 reports on Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	Not undertaken
Capacity of 9 NSPC Staff built in good governance and M&E	Not undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	1,774,355.716
Total For Budget Output	1,774,355.716
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,774,355.716
	Arrears	0.000
	AIA	0.000
	Total For Department	1,774,355.716
	Wage Recurrent	0.000
	Non Wage Recurrent	1,774,355.716
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards

Departments

Department:001 Research and Awards

Budget Output:440001 National Recognition Coordination

PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President

695 Medals purchased	1,116 medals procured in preparation of 9th October 2022 independence day <ul style="list-style-type: none">04 (four) most Excellent order of the Pearl of Africa02 (two) Excellent order of the Pearl of Africa05 (five) Distinguished order of the Nile – 1st Class05 (five) Distinguished order of the Crested crane – 4th Class1000 (one thousand) 60 year Independence Diamond Jubilee medal
National Honours list of names published in the National Gazatte	List of meriting medalists produced and submitted to H.E the President
Reports on Investiture Ceremonies produced (Independence Anniversary 9th October, Victory day 26th January, Tarehe Sita 6th February International women's Day 8th March, International Labour Day 1st May and Heroes Day celebrations 9th June)	NA

PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established

Online data bank of medalists established	Online Data bank of medalists updated
A framework for identification and recognition of exemplary achievers established	NA

PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased

Needs assessment report produced	NA
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VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased

A framework for identification and recognition of exemplary achievers established	Conducted research in: Kampala, Wakiso, Mpigi, Masaka, Luwero, Bulomamnsimbi, Kazo, Ntungamo, Mbarara, Bukwo and Tororo, UPDF, UPS and UPF on the profiles of persons proposed for award of medals. Held PAC meeting to assess the submitted nominees for medals
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PIAP Output: 15020404 Hall of fame established

Hall of fame operationalized	A mini Hall of Fame Operationalized and equipped
Hall of fame equipped	Hall of fame equipped
Medals purchased	Held PAC meeting to assess the submitted nominees for medals.

PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours

Staff trained in management of the framework	Conducted research in: Kampala, Wakiso, Mpigi, Masaka, Luwero, Bulomamnsimbi, Kazo, Ntungamo, Mbarara, Bukwo and Tororo, UPDF, UPS and UPF on the profiles of persons proposed for award of medals.
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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)	80.000
221002 Workshops, Meetings and Seminars	3,343.700
221003 Staff Training	2,290.000
221009 Welfare and Entertainment	6,000.000
222001 Information and Communication Technology Services.	350.000
227001 Travel inland	5,652.800
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	2,000.000
263402 Transfer to Other Government Units	70,000.000
Total For Budget Output	114,716.500
Wage Recurrent	0.000
Non Wage Recurrent	114,716.500
Arrears	0.000
AIA	0.000
Total For Department	114,716.500
Wage Recurrent	0.000
Non Wage Recurrent	114,716.500

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

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

Pension and gratuity processed and paid by 28th of the Month	Pension and gratuity processes and paid by the 28th of the month
Pension and Gratuity paid	Pension and gratuity processes and paid by the 28th of the month
Procurement plans prepared and Submitted to PPDA	Annual procurement workplan produced for FY 2022/23
Final accounts prepared and submitted to MoFPED	Final accounts for FY 2021/22 prepared and submitted
Quarterly finance committee meetings conducted	Q1 Finance Committee meeting conducted
Finance committee reports prepared and submitted to MoFPED quarterly	Q1 Finance Committee report prepared
Monthly senior management reports prepared	Twelve Senior Management Reports produced
Top management meetings organized and facilitated	Quarterly Top management meeting organized and facilitated and Reports produced
Reports for the Top management meetings prepared	Top management monthly facilitation undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,966.420
212102 Medical expenses (Employees)	3,000.000
221011 Printing, Stationery, Photocopying and Binding	6,000.000
222001 Information and Communication Technology Services.	165,000.000
223004 Guard and Security services	6,802.850
223005 Electricity	51,610.852
223006 Water	337.008
227004 Fuel, Lubricants and Oils	25,000.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			10,000.000
273104 Pension			1,057,246.237
Total For Budget Output			1,340,963.367
	Wage Recurrent		0.000
	Non Wage Recurrent		1,340,963.367
	Arrears		0.000
	AIA		0.000
Budget Output:000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Salaries paid by 28th of every month	Monthly salaries paid for the months of July, August and September by 28th of every month.		
Pension and gratuity paid by 28th of every month	Monthly Pension and Gratuity paid by 28th of every month		
Training plans prepared quarterly	An annual training plan prepared		
Cross cutting issues coordinated	One (01) cross cutting issue coordinated. MDA HIV/AIDS coordination undertaken i.e a meeting with MDAs was held on coordination of HIV/AIDs activities on the 18th August, 2022 and a Report produced.		
Staff trained in work related courses	Two (02) continuing courses funded.		
Wellness programs coordinated	Two (02) wellness programs coordinated.		
Reward and sanction reports produced	Cases handled and sanctions administered		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item			Spent
211101 General Staff Salaries			4,881,624.984
211103 Statutory salaries			44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			25,000.000
221003 Staff Training			24,726.000
221016 Systems Recurrent costs			2,000.000
227001 Travel inland			51,000.000
227004 Fuel, Lubricants and Oils			25,000.000
Total For Budget Output			5,053,690.984

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Wage Recurrent	4,925,964.984
Non Wage Recurrent	127,726.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000006 Planning and Budgeting services

PIAP Output: 16060101 Planning and budgeting reporting undertaken

Vote 001 BFP for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development by 15November 2022	Preparatory activities undertaken i.e. the Program Working Group for the Governance and Security Program engagements undertaken and Program ceilings approved to inform the preparation of the Vote BFP.
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	NA
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	NA
Four budget performance reports prepared and submitted to Ministry of Finance,Planning and Economic Development by 21st of the Month following the end of the quarter.	Q4 Performance report for FY 2021/22 prepared and submitted to the Ministry of Finance, Planning and Economic Development by 31st July 2022.
Governance and Security Program Budget Framework Paper for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development	Preparatory activities undertaken to inform the development process for the Program BFP for FY 2023/24 i.e. Program Working Group meetings were convened as follows; meeting of planners on the 6th -9th October, 2022; Steering Committee comprising of Permanent Secretaries and Heads of Agencies on the 10th October, 2022 and the leadership Committee comprising of Minister and their Permanent Secretaries/HoA on the 13th October, 2022.
Program strategic Plan prepared and submitted to NPA	A program Strategic Plan prepared and submitted to NPA for approval.
Project concept notes and profiles prepared and submitted to Ministry of Finance,Planning and Economic Development	Governance and Security Project profiles and Concept not yet done waiting information from the constituent Votes in Q2 FY 2022/23
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March	NA
Quarterly performance reports prepared	NA
Quarterly monitoring reports produced	NA
A statistical stratitegic plan for the Governance and Security Program produced	NA
A statistical strategic plan for the Governance and Security Program produced	NA
Program indicators profiled	Program indicators profiled during the reprioritized process of the NDP III

VOTE: 001 Office of the President**Quarter 1**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060101 Planning and budgeting reporting undertaken

Reports for the Program Working Group meetings prepared	Two (02) Technical Working Group Reports produced i.e for the Steering Group meeting held on 18/07/2022 to discuss and approve the Donor engagement Strategy and Technical Working group on 18/08/2022 to discuss and approve the Programme Performance Report for FY 2021/22.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000.000
221003 Staff Training	5,000.000
221007 Books, Periodicals & Newspapers	100.000
221008 Information and Communication Technology Supplies.	3,000.000
221009 Welfare and Entertainment	160,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	1,000.000
227004 Fuel, Lubricants and Oils	30,000.000
228002 Maintenance-Transport Equipment	40,000.000
Total For Budget Output	259,100.000
Wage Recurrent	0.000
Non Wage Recurrent	259,100.000
Arrears	0.000
<i>ALA</i>	0.000

Budget Output:000010 Leadership and Management**PIAP Output: 16060102 Strong programme coordination, communication and cooperation**

A Semi-Annual performance report of Permanent Secretaries produced	NA
An Annual Performance Report for Permanent Secretaries produced	An annual Performance report produced for FY 2021/22
A report on the performance of Commissions produced	Draft Performance report on the performance of the Commissions has been produced
A validation report produced	NA
A monitoring report of Cabinet decisions produced	Draft Annual report on the performance of Cabinet decisions has been produced

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		350,000.000	
221009 Welfare and Entertainment		200,000.000	
221011 Printing, Stationery, Photocopying and Binding		35,000.000	
223004 Guard and Security services		30,000.000	
227001 Travel inland		240,000.000	
228002 Maintenance-Transport Equipment		45,000.000	
Total For Budget Output		900,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		900,000.000	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Strategic direction provided towards the achievement of Program objectives		Strategic direction provided in achieving program objectives	
Political supervision conducted		Political supervision provided	
Government Programs popuralized		Government Programs popularized	
Performance contracts secured with Permanent Secretaries		Performance contracts secured with the Permanent Secretaries and Heads of Department	
Managerial reports prepared		Q1managerial report produced	
Managerial reports prepared		Q1 managerial reports procured	
National functions conducted		N/A	
An enabling environment created for staff		An enabling environment created	
Strategic direction provided towards the achievement of Program objectives		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)		390,000.000	
221003 Staff Training		15,000.000	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221008 Information and Communication Technology Supplies.			10,000.000
221009 Welfare and Entertainment			45,000.000
221011 Printing, Stationery, Photocopying and Binding			20,000.000
223006 Water			1,000.000
227001 Travel inland			35,000.000
227004 Fuel, Lubricants and Oils			190,200.000
228001 Maintenance-Buildings and Structures			2,000.000
228002 Maintenance-Transport Equipment			15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport			105,000.000
273105 Gratuity			1,556,159.351
Total For Budget Output			2,384,359.351
Wage Recurrent			0.000
Non Wage Recurrent			2,384,359.351
Arrears			0.000
AIA			0.000
Total For Department			9,938,113.702
Wage Recurrent			4,925,964.984
Non Wage Recurrent			5,012,148.718
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			
40 Double Cabin Pickup vehicles procured		NA	
Office for RDC of Mukono renovated.		NA	
A boat for the RDC of Buvuma procured.		NA	
500 Tyres for field and Headquarter vehicles procured.		NA	
70 Office desks procured.		NA	
70 Filling Cabinets procured.		NA	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President		
PIAP Output: 16060502 Administrative support services enhanced		
100 Visitors chairs procured.	NA	
50 Desktops, printers, UPSs, Keyboard and Mouse procured.	NA	
An office for the Resident District Commissioner of Nebbi procured.	NA	
Assorted spare parts for the lifts of the new and old office blocks procured.	NA	
4 Laptops procured.	NA	
1 Station Wagon procured.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
Total For Budget Output		0.000
GoU Development		0.000
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		0.000
GoU Development		0.000
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: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engament reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population		
Government policies,programs and projects monitored in the 146 Districts and reports produced	NA	
A report on cross boarder engagements produced	NA	
A report on District integrity promotion forum produced	NA	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engament reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population			
A report on HIV/AIDs campaigns produced		NA	
Capacity of RDCs buit on security issues		NA	
A situation report on security in the districts produced		NA	
Barazas coordinated		NA	
An oversight report produced		NA	
PIAP Output: 16070404 Cross border conflicts resolved			
Cross border conflicts resolved		MDA HIV/AIDS coordination undertaken i.e a meeting was held on 18th August, 2022 and a Report produced.	
Report on the Commissioners meetings produced		Activity not undertaken	
PIAP Output: 16071003 Office accommodation for RDCs constructed			
One RDCs office in NEBBI CONSTRUCTED		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>	
Item		Spent	
221005 Official Ceremonies and State Functions		500,000.000	
263402 Transfer to Other Government Units		4,824,590.000	
282107 Contributions to Non-Government institutions		400,948.144	
Total For Budget Output		5,725,538.144	
Wage Recurrent		0.000	
Non Wage Recurrent		5,725,538.144	
Arrears		0.000	
<i>AIA</i>		0.000	
Total For Department		5,725,538.144	
Wage Recurrent		0.000	
Non Wage Recurrent		5,725,538.144	
Arrears		0.000	
<i>AIA</i>		0.000	
<i>Development Projects</i>			
N/A			
Sub SubProgramme:04 Security Administration			

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Departments

Department:001 Security Coordination

Budget Output:460002 Enhanced Intelligence coverage

PIAP Output: 16070501 "Security guidelines developed

Security guidelines developed and distributed	Draft guidelines in place
Cross border conflicts resolved	MDA HIV/AIDS coordination undertaken i.e a meeting was held on 18th August, 2022 and a Report produced.
District Security reports produced	Q1 District reports produced
Governance and Security Budget Framework Paper for FY 23/24 prepared and submitted to MoFPED by the 15th November, 2022	Initial activities coordinated to inform the preparatory process for the G&S P Budget Framework Paper i.e the Program Working Group meetings convened to agree on the program ceilings
Security Agencies Coordinated and reports provided	02 Security Agencies coordinated and reports produced.

PIAP Output: 16071002 Security agencies coordinated and reports provided

The Security Agencies Coordinated	02 Security Agencies coordinated
The Security Agencies Coordinated	02 Security Agencies coordinated
Governance and Security Program Budget Framework Paper produced	Activity is meant for Q2, however, preparatory activities have been conducted to inform the process i.e; the retreat of planners held at Collin Hotel Mukono from the 6th to 8th October, 2022; Steering Committee meeting comprising of Permanent Secretaries conducted on 10th October, 2022 and the leadership meeting conducted on the 13th October, 2022
Governance and Security Strategy developed	The Strategy for the Governance and Security Program developed
Governance and Security Donor Strategy Developed	The Donor Strategy for the Governance and Security Program developed and discussed at all levels following the Program structure.
Governance and Security Project profiles and Concept Notes prepared and submitted to Ministry of Finance,Planning and Economic Development	Governance and Security Project profiles and Concept notes not yet done awaiting information from the constituent Votes in Q2 FY 2022/23.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	10,000.000
221009 Welfare and Entertainment	50,000.000
224009 Classified Expenditure	5,300,000.000
225201 Consultancy Services-Capital	50,000.000
227001 Travel inland	145,000.000
227004 Fuel, Lubricants and Oils	15,000.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
263402 Transfer to Other Government Units			1,100,000.000
352899 Other Domestic Arrears Budgeting			11,489,122.090
	Total For Budget Output		18,159,122.090
	Wage Recurrent		0.000
	Non Wage Recurrent		6,670,000.000
	Arrears		11,489,122.090
	AIA		0.000
	Total For Department		18,159,122.090
	Wage Recurrent		0.000
	Non Wage Recurrent		6,670,000.000
	Arrears		11,489,122.090
	AIA		0.000
Development Projects			
N/A			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Departments			
Department:001 Cabinet Administrative Services			
Budget Output:460016 Cabinet support			
PIAP Output: 16060402 Bills approved by Cabinet			
16 Draft Bills considered and approved.		6 Draft Bills/ Principles considered and approved	
PIAP Output: 16060407 Policies approved by Cabinet			
16 Policies considered and approved.		04 policies considered and approved by Cabinet	
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum			
Capacity of 34 Permanent Secretaries built in Policy making.		Guidelines and an Instrument for Performance Assessment developed and issued to all Permanent Secretaries	
4 Policies discussed in the Permanent Secretaries Forum and recommendations made		4 Draft Policies discussed and recommendations made by Permanent Secretaries' Forum	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060410 Cabinet Memoranda considered and approved			
208 Cabinet Memoranda considered and approved.		50 Cabinet memoranda placed on the Agenda for consideration by Cabinet	
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
A compendium of Cabinet Records (Minutes and Memoranda) for Calendar Years 2021-2022 developed.		Sorting of Cabinet Records from January –June 2022 commenced	
208 Cabinet Memoranda considered and approved.		50 Cabinet Memoranda considered and approved	
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established			
A Database of Policies and Cabinet Decisions established.		Not undertaken	
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate			
A Database of Policies and Cabinet Decisions established.		Sorting of Cabinet Records from January –June 2022 commenced	
Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate.		No capacity built	
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas			
Capacity of 34 Permanent Secretaries built in Policy making.		Guidelines and an Instrument for Performance Assessment developed and issued to all Permanent Secretaries	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			150,199.167
212102 Medical expenses (Employees)			1,250.000
212103 Incapacity benefits (Employees)			3,750.000
221003 Staff Training			120,572.000
221007 Books, Periodicals & Newspapers			5,625.000
221008 Information and Communication Technology Supplies.			28,069.068
221009 Welfare and Entertainment			60,000.000
221012 Small Office Equipment			2,000.000
221017 Membership dues and Subscription fees.			2,500.000
222001 Information and Communication Technology Services.			6,760.000
223001 Property Management Expenses			1,250.000
223004 Guard and Security services			450.000
223005 Electricity			1,250.000
224004 Beddings, Clothing, Footwear and related Services			16,000.000
227001 Travel inland			62,915.005
227004 Fuel, Lubricants and Oils			90,000.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			27,161.000
228003 Maintenance-Machinery & Equipment Other than Transport			2,500.000
	Total For Budget Output		582,251.240
	Wage Recurrent		0.000
	Non Wage Recurrent		582,251.240
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		582,251.240
	Wage Recurrent		0.000
	Non Wage Recurrent		582,251.240
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 Policy Development and Capacity Building			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
160 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments.		49 sets of Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.		1 Cabinet Forward Agenda Plan; 1 Inventory of public policies, laws and regulations; and 1 National Policy Research Agenda FY 2022/23 compiled and disseminated	
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management			
200 Public Officials capacity built in logical and evidence-based inclusive Public Policy, Law and Regulation Making.		Activity not undertaken	
1 Report on Joint Review of RBP/RIA produced and disseminated		Activity planned for Q4 thus not undertaken	
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced			
Capacity of 12 staff of D PD&CB built in Policy Development		Tuition fees for 2 Master’s continuing students (UMI) paid	
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
20 Cabinet Decisions implementation monitored and evaluated		Activity not undertaken	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
4 Policy Analyst Cadre Forum engagements.	Activity not undertaken	
4 DCUS Forum Engagements.	Activity not undertaken	
04 Professional Development proposals of the Policy Analyst Cadre produced and submitted to Ministry of Public Service.	Activity not undertaken	
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
12 Public Policies reviewed for relevance and effectiveness	Activity not undertaken	
PIAP Output: 16060421 Public Policy implementation monitored		
12 Public policies implementation monitored and evaluated for relevance and effectiveness	Implementation of the National Employment Policy, 2011 monitored and evaluated for relevance and effectiveness	
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
16 Policy briefs on topical policy issues produced. 4 Cabinet Memoranda produced.	Activity not undertaken	
4 Cabinet Memoranda produced.	Activity not undertaken	
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
15 engagements on customised hands-on guidance on Public Policy Management	9 engagements on customised hands-on guidance on Public Policy Management	
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
12 staff retrained in logical and evidence based inclusive public policy, law and regulation making	Tuition fees for 2 Master’s continuing students (UMI) paid	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,000.000	
221002 Workshops, Meetings and Seminars	2,750.000	
221003 Staff Training	3,000.000	
221009 Welfare and Entertainment	15,400.000	
222001 Information and Communication Technology Services.	500.000	
223005 Electricity	100.000	
227001 Travel inland	50,000.000	
227004 Fuel, Lubricants and Oils	41,000.000	
228002 Maintenance-Transport Equipment	5,500.000	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
	Total For Budget Output	177,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	177,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	177,250.000
	Wage Recurrent	0.000
	Non Wage Recurrent	177,250.000
	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		
PIAP Output: 16080601 MDAs and LGs held accountable for results		
MDAs held accountable for results	NA	
Report on the Status of service delivery in the differentt programs produced	Q1 report for service delivery produced	
The report on recommendations to the Head of Public Service and other agencies for actions produced	Q1 report produced on recommendations to the Head public service and other agencies for action.	
MDAs held accountable for results	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)		258,000.000
224009 Classified Expenditure		4,050,000.000
227001 Travel inland		140,000.000
227004 Fuel, Lubricants and Oils		45,000.000
Total For Budget Output		4,493,000.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	4,493,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,493,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,493,000.000
	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

PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated

Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	Held a consultative engagement with Manifesto Focal Persons for 24 Government MDAs and 8 clusters, programme and secretariat heads
Manifesto commitments and achievements popularized(30 radio & TV talk shows, 8 print media, 8 stakeholder engagements, 1 documentary, Manifesto Week report produced)	Conducted popularization of Manifesto commitments and Achievements in (3 print media, 2 TV talk shows and 6 radio talk shows)
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	Held consultative engagements with Manifesto Focal Persons for 24 Government MDAs and 8 clusters and programme secretariat heads.
M&E system for the Manifesto developed	Automation of the M&E framework for the Manifesto underway.
One status report on the implementation of the manifesto for 2021/2022 produced	NA
Capacity of 7 staff built	Not undertaken
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	Manifesto monitoring for the Eastern region conducted and (01) report produced

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		120,000.000
212102 Medical expenses (Employees)		2,000.000
221001 Advertising and Public Relations		5,000.000
221003 Staff Training		30,000.000
221008 Information and Communication Technology Supplies.		1,000.000
221009 Welfare and Entertainment		25,000.000
221011 Printing, Stationery, Photocopying and Binding		15,000.000
223005 Electricity		100.000
223006 Water		50.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		60,000.000
228002 Maintenance-Transport Equipment		20,000.000
228003 Maintenance-Machinery & Equipment Other than Transport		2,000.000
	Total For Budget Output	355,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	355,150.000
	Arrears	0.000
	AIA	0.000
	Total For Department	355,150.000
	Wage Recurrent	0.000
	Non Wage Recurrent	355,150.000
	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		

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
01 Research Report on the impact of interest rates on Economic growth produced.		Not undertaken	
04 Research Reports on the emerging Issues in the Economy produced.		Activity not undertaken	
16 Staff trainned in Mainstreaming of Gender and Equity, HIV/AIDS, Monitoring and Evaluation, Managing Results, Report writing and Governance.		Activity not undertaken	
04 Monitoring Reports on Innovation Fund Projects Produced.		01 monitoring report on innovation fund projects produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000	
212102 Medical expenses (Employees)		2,000.000	
221003 Staff Training		22,000.000	
221007 Books, Periodicals & Newspapers		100.000	
221008 Information and Communication Technology Supplies.		5,000.000	
221011 Printing, Stationery, Photocopying and Binding		3,000.000	
221012 Small Office Equipment		400.000	
221017 Membership dues and Subscription fees.		200.000	
222001 Information and Communication Technology Services.		600.000	
224011 Research Expenses		6,000.000	
225101 Consultancy Services		12,000.000	
227001 Travel inland		45,000.000	
227004 Fuel, Lubricants and Oils		3,000.000	
228002 Maintenance-Transport Equipment		5,000.000	
273102 Incapacity, death benefits and funeral expenses		400.000	
Total For Budget Output		114,700.000	
Wage Recurrent		0.000	
Non Wage Recurrent		114,700.000	
Arrears		0.000	
AIA		0.000	
Total For Department		114,700.000	
Wage Recurrent		0.000	

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	114,700.000
	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

02 Oversight Results Reports on NDP III Programmes (Focusing on ICT and Industrialisation)integrating Gender and Equity Issues produced.	Activity not undertaken
02 Pre-APEX Validation Reports on NDP III Programmes(focusing on ICT and Industrialisation) taking into account Gender and Equity concerns and other Cross cutting issues under NDP III produced.	01 Report for the Inaugural APEX Platform, which focused on the Status of implementation of H.E. the President’s 23 strategic guidelines and directives produced. Some of the areas covered in the above report included: water coverage in urban and rural areas, youth employment, agriculture and status of service delivery in regard to health, education and feeder roads in Uganda.
01 Follow up report on the status of implementation of recommendations from the APEX Forum integrating Gender and Equity Concerns and other NDP III priority Cross Cutting issues produced.	01 Report for the Inaugural APEX Platform, which focused on the Status of implementation of H.E. the President’s 23 strategic guidelines and directives produced. Some of the areas covered in the above report included: water coverage in urban and rural areas, youth employment, agriculture and status of service delivery in regard to health, education and feeder roads in Uganda.
24 Quarterly Minutes for the APEX Platform Secretariat, Technical Leadership Committee and the Steering Committee produced	02 Quarterly minutes on the preparations of the inaugural APEX Platform, discussion of APEX Platform Secretariat Terms of Reference and documenting of the lessons learnt from the inaugural APEX Platform produced.
01 APEX Platform Management Information System intergrating Gender and Equity Indicators Developed	Not undertaken
04 Reports on APEX Platform regional data validation workshops intergrating Gender and Equity concerns and other cross cutting issues under NDP III produced.	01 validation report produced on APEX Platform regional workshops integrating Gender and Equity concerns and other cross cutting issues under NDP III

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)	12,000.000
212102 Medical expenses (Employees)	3,000.000
221001 Advertising and Public Relations	45,000.000
221003 Staff Training	20,000.000

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	1,000.000	
221008 Information and Communication Technology Supplies.	30,000.000	
221009 Welfare and Entertainment	15,000.000	
221011 Printing, Stationery, Photocopying and Binding	20,000.000	
221012 Small Office Equipment	2,000.000	
221017 Membership dues and Subscription fees.	1,000.000	
222001 Information and Communication Technology Services.	1,500.000	
223005 Electricity	100.000	
223006 Water	50.000	
224001 Medical Supplies and Services	1,000.000	
225101 Consultancy Services	30,000.000	
227001 Travel inland	120,000.000	
228002 Maintenance-Transport Equipment	10,000.000	
273102 Incapacity, death benefits and funeral expenses	2,000.000	
Total For Budget Output		313,650.000
Wage Recurrent		0.000
Non Wage Recurrent		313,650.000
Arrears		0.000
AIA		0.000
Total For Department		313,650.000
Wage Recurrent		0.000
Non Wage Recurrent		313,650.000
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 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

12 Inspection reports on service delivery inspections carried out in 12 sub regions across the country produced, 4 status reports on the implementation of recommendations from inspection activities produced, 4 reports from stakeholder meetings produced	01 Follow Up Report on Recommendations from previous Inspections Produced. 01 Report on Stakeholder Engagement with National Building Review Board and Engineers' Registration Board produced.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
212102 Medical expenses (Employees)	1,000.000
212103 Incapacity benefits (Employees)	1,000.000
221001 Advertising and Public Relations	3,000.000
221002 Workshops, Meetings and Seminars	50,000.000
221007 Books, Periodicals & Newspapers	100.000
221008 Information and Communication Technology Supplies.	4,000.000
221011 Printing, Stationery, Photocopying and Binding	2,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	600.000
223005 Electricity	100.000
223006 Water	50.000
227001 Travel inland	560,000.000
228002 Maintenance-Transport Equipment	6,000.000
Total For Budget Output	629,850.000
Wage Recurrent	0.000
Non Wage Recurrent	629,850.000
Arrears	0.000
AIA	0.000
Total For Department	629,850.000
Wage Recurrent	0.000
Non Wage Recurrent	629,850.000
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	42,377,697.392
	Wage Recurrent	4,925,964.984
	Non Wage Recurrent	25,962,610.318
	GoU Development	0.000
	External Financing	0.000
	Arrears	11,489,122.090
	AIA	0.000

VOTE: 001 Office of the President

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:15 COMMUNITY MOBILIZATION AND MINDSET CHANGE		
SubProgramme:03		
Sub SubProgramme:06 Civic Education and Patriotism Services		
Departments		
Department:001 National Secretariat for Patriotism Corps		
Budget Output:440002 Patriotism Services		
PIAP Output: 15020201 Patriotism Promoted		
Capacity of 2,000 Senior staff in 40 MDAs and LG built in Patriotism ideology and mind-set change.	500 senior staff in 40 MDAs and LGs trained on patriotism and mindset change	500 senior staff in 10 MDAs and LGs trained on patriotism and mindset change
4 reports on Sensitization and awareness programs on Patriotism and mind-set change conducted through media houses(10 radio stations 3 Television stations) and social media platforms	Q2 reports produced on patriotism popularised through media houses (4 radio stations, 1 television station) and socila platforms	Q2 reports produced on patriotism popularized through media houses (4 radio stations, 1 television station) and social media platforms
PIAP Output: 15020202 National Service Program established		
Capacity of 50,000 citizenry (students, teachers , PWDs, youth, alumni built (inclusively) in patriotism ideology and mindset change. I.E.C Materials and office equipment procured.	Capacity buit for 12,500 citizenry	Capacity buit for 12,500 citizenry
A cabinet memorandum on the Establishment of the National Service program prepared and submitted to cabinet	NA	NA
One Station Wagon procured.		
PIAP Output: 15020203 National Service Program rolled out		
Capacity built in the Patriotism ideology and mindset change in 40 formal and informal communities	10 forma and informal communities trained in patriotism ideology	10 formal and informal communities trained in patriotism ideology
4 reports on Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	Q2 monitoring and evaluation report on patriotism activities conducted in 50 schools produced	Q2 monitoring and evaluation report on patriotism activities conducted in 150 schools produced
Capacity of 9 NSPC Staff built in good governance and M&E	Capacity of 3 staff built in NSPC in governance and M&E	Capacity of 3 staff built in NSPC in good governance and M&E
Develoment Projects		
N/A		

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
N/A		
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards		
Departments		
Department:001 Research and Awards		
Budget Output:440001 National Recognition Coordination		
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President		
695 Medals purchased	348 medals purchased	348 medals purchased
National Honours list of names published in the National Gazatte	National honours list of names produced	National honours list of names produced
Reports on Investiture Ceremonies produced (Independence Anniversary 9th October, Victory day 26th January, Tarehe Sita 6th February International women's Day 8th March, International Labour Day 1st May and Heroes Day celebrations 9th June)	A report on Investiture ceremonies produced	A report on Investiture ceremonies produced
PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established		
Online data bank of medalists established	Online databank of medals established	Online databank of medals established
A framework for identification and recognition of exemplary achievers established	Drafting the framework for identification and recognition of exempraly achievers undertaken	NA
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased		
Needs assessment report produced	Capacity of 2 staff built	Capacity of 2 staff built
A framework for identification and recognition of exemplary achievers established	Drafting the framework for identification and recognition of exempraly achievers undertaken	NA
PIAP Output: 15020404 Hall of fame established		
Hall of fame operationalized	Hall of fame operationalised	Hall of fame operationalised
Hall of fame equipped	Hall of fame equipped	Hall of fame equipped
Medals purchased	Drafting the framework for identification and recognition of exempraly achievers undertaken	Drafting the framework for identification and recognition of exempraly achievers undertaken
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours		
Staff trained in management of the framework	Drafting the framework for identification and recognition of exempraly achievers undertaken	Drafting the framework for identification and recognition of exempraly achievers undertaken
Develoment Projects		
N/A		
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:01		
Sub SubProgramme:02 Policy, planning and support services		

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Departments		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Pension and gratuity processed and paid by 28th of the Month	Pension and Gratuity for Q1 for the current FY processed and paid	Pension and Gratuity for Q1 for the current FY processed and paid
Pension and Gratuity paid	NA	NA
Procurement plans prepared and Submitted to PPDA		
Final accounts prepared and submitted to MoFPED	NA	NA
Quarterly finance committee meetings conducted	Q2 Finance Committee meeting conducted	Q2 Finance Committee meeting conducted
Finance committee reports prepared and submitted to MoFPED quarterly	Q2 Finance Committee report produced	Q2 Finance Committee report produced
Monthly senior management reports prepared	3 monthly Senior management reports prepared (October, December and December)	3 monthly Senior management reports prepared (October, December and December)
Top management meetings organized and facilitated	3 monthly Top management meetings conducted	3 monthly Top management meetings conducted
Reports for the Top management meetings prepared	Top management facilitated monthly	Top management facilitated monthly
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Salaries paid by 28th of every month	Monthly salaries paid for the months of October, November and December by 28th of every month	Monthly salaries paid for the months of October, November and December by 28th of every month
Pension and gratuity paid by 28th of every month	Monthly Pension and gratuity paid by 28th of every month	Monthly Pension and gratuity paid by 28th of every month
Training plans prepared quarterly	Q2 Training plan reviewed	Q2 Training plan reviewed
Cross cutting issues coordinated	4 Cross cutting issues coordinated	4 Cross cutting issues coordinated
Staff trained in work related courses	6 Staff trained in work related courses	6 Staff trained in work related courses
Wellness programs coordinated	2 Wellness programs coordinated	2 Wellness programs coordinated
Reward and sanction reports produced	Q2 Reward and sanction report produced	Q2 Reward and sanction report produced

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Vote 001 BFP for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development by 15November 2022	NA	NA
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	NA	NA
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	A retreat conducted on the preparation of the Vote and Program MPS	A retreat conducted on the preparation of the Vote and Program MPS
Four budget performance reports prepared and submitted to Ministry of Finance,Planning and Economic Development by 21st of the Month following the end of the quarter.	Q1 performance report for FY 2022/23 Produced	Q1 performance report for FY 2022/23 Produced
Governance and Security Program Budget Framework Paper for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development	NA	NA
Program strategic Plan prepared and submitted to NPA		
Project concept notes and profiles prepared and submitted to Ministry of Finance,Planning and Economic Development	Data validation undertaken for submitted projects	Data validation undertaken for submitted projects
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March	NA	NA
Quarterly performance reports prepared	NA	NA
Quarterly monitoring reports produced	Q1 monitoring reports produced	Q1 monitoring reports produced
A statistical stratitegic plan for the Governance and Security Program produced	A staititcal startegic plan produced	A staititcal startegic plan produced
A statistical strategic plan for the Governance and Security Program produced	NA	NA
Program indicators profilled	NA	NA
Reports for the Program Working Group meetings prepared	3 monthly program working group meetings conducted	3 monthly program working group meetings conducted

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
A Semi-Annual performance report of Permanent Secretaries produced	NA	NA
An Annual Performance Report for Permanent Secretaries produced	NA	NA
A report on the performance of Commissions produced	NA	NA
A validation report produced	A validation report for half Annual performance Report produced	A validation report for half Annual performance Report produced
A monitoring report of Cabinet decisions produced	A half performance report for Cabinet Decisions produced	A half performance report for Cabinet Decisions produced
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Strategic direction provided towards the achievement of Program objectives	Strategic direction provided in achievement of program objectives	Strategic direction provided in achievement of program objectives
Political supervision conducted	Political supervision conducted	Political supervision conducted
Government Programs popularized	Government programs popularised	Government programs popularised
Performance contracts secured with Permanent Secretaries	NA	NA
Managerial reports prepared	Q2 managerial reports produced	Q2 managerial reports produced
Managerial reports prepared	Q2 managerial reports produced	Q2 managerial reports produced
National functions conducted	1 National function conducted	1 National function conducted
An enabling environment created for staff	An enabling environment created	An enabling environment created
Strategic direction provided towards the achievement of Program objectives	NA	NA
<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		
40 Double Cabin Pickup vehicles procured	40 double cabins procured	40 double cabins procured
Office for RDC of Mukono renovated.	Office for the RDC of Mukono renovated	Office for the RDC of Mukono renovated
A boat for the RDC of Buvuma procured.	NA	NA

VOTE: 001 Office of the President

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Administrative support services enhanced		
500 Tyres for field and Headquarter vehicles procured.	500 tyres for fied and Headquater vehicles procured	500 tyres for fied and Headquater vehicles procured
70 Office desks procured.	NA	NA
70 Filling Cabinets procured.	NA	NA
100 Visitors chairs procured.	NA	NA
50 Desktops, printers, UPSs, Keyboard and Mouse procured.	NA	NA
An office for the Resident District Commissioner of Nebbi procured.	Office for the RDC of Nebbi procured	Office for the RDC of Nebbi procured
Assorted spare parts for the lifts of the new and old office blocks procured.	NA	NA
4 Laptops procured.	4 laptops procured	4 laptops procured
1 Station Wagon procured.	1 station wagon procured	1 station wagon procured
SubProgramme:02		
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: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engagment reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population		
Government policies,programs and projects monitored in the 146 Districts and reports produced	Government policies, programs and projects monitored in 36 districts	Government policies, programs and projects monitored in 36 districts
A report on cross boarder engagements produced	A Q2 report on cross boarder engagements produced	A Q2 report on cross boarder engagements produced
A report on District integrity promotion forum produced	Q2 report on District integrity produced promotion forum	Q2 report on District integrity produced promotion forum
A report on HIV/AIDs campaigns produced	Q2report on HIV/AIDs campaigns produced	Q2report on HIV/AIDs campaigns produced
Capacity of RDCs buit on security issues	Capacity of RDCs built on Security issues	Capacity of RDCs built on Security issues

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and Support Services					
PIAP Output: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engament reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population					
A situation report on security in the districts produced		Q2 situation report on Security in the districts produced		Q2 situation report on Security in the districts produced	
Barazas coordinated		Barazas coordinated		Barazas coordinated	
An oversight report produced		Q2 oversight report produced		Q2 oversight report produced	
PIAP Output: 16070404 Cross border conflicts resolved					
Cross border conflicts resolved		NA		NA	
Report on the Commissioners meetings produced		NA		NA	
PIAP Output: 16071003 Office accommodation for RDCs constructed					
One RDCs office in NEBBI CONSTRUCTED		NA		NA	
Develoment 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					
Security guidelines developed and distributed					
Cross border conflicts resolved		Cross boarder conflicts resolved		Cross boarder conflicts resolved	
District Security reports produced		Q2 security reports produced		Q2 security reports produced	
Governance and Security Budget Framework Paper for FY 23/24 prepared and submitted to MoFPED by the 15th November, 2022		Governance and Security Budget Framework Paper for FY 2023/24 prepared & submitted to MoFPED by 15th November, 2022		Governance and Security Budget Framework Paper for FY 2023/24 prepared & submitted to MoFPED by 15th November, 2022	
Security Agencies Coordinated and reports provided		Security Agencies coordinated and reports produced		Security Agencies coordinated and reports produced	
PIAP Output: 16071002 Security agencies coordinated and reports provided					
The Security Agencies Coordinated		Security Agencies coordinated		NA	
The Security Agencies Coordinated		Government and Security Program Framework paper produced		NA	
Governance and Security Program Budget Framework Paper produced				NA	

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460002 Enhanced Intelligence coverage					
PIAP Output: 16071002 Security agencies coordinated and reports provided					
Governance and Security Strategy developed		NA		NA	
Governance and Security Donor Strategy Developed		NA		NA	
Governance and Security Project profiles and Concept Notes prepared and submitted to Ministry of Finance,Planning and Economic Development		Governance & Security Project Profiles & concept Notes prepared & submitted to MOFPED		NA	
Development Projects					
N/A					
SubProgramme:03					
Sub SubProgramme:01 Cabinet Support and Policy Development					
Departments					
Department:001 Cabinet Administrative Services					
Budget Output:460016 Cabinet support					
PIAP Output: 16060402 Bills approved by Cabinet					
16 Draft Bills considered and approved.		4 Draft Bills placed on the Cabinet Agenda for consideration by Cabinet		4 Draft Bills placed on the Cabinet Agenda for consideration by Cabinet	
PIAP Output: 16060407 Policies approved by Cabinet					
16 Policies considered and approved.		4 Policies considered and approved by Cabinet		4 Policies considered and approved by Cabinet	
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum					
Capacity of 34 Permanent Secretaries built in Policy making.		Capacity building for Permanent Secretaries organized		Capacity building for Permanent Secretaries organized	
4 Policies discussed in the Permanent Secretaries Forum and recommendations made		1 Policy discussed in the Permanent Secretaries Forum Meeting		1 Policy discussed in the Permanent Secretaries Forum Meeting	
PIAP Output: 16060410 Cabinet Memoranda considered and approved					
208 Cabinet Memoranda considered and approved.		52 Cabinet Memoranda placed on the Agenda for consideration by Cabinet		NA	
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed					
A compendium of Cabinet Records (Minutes and Memoranda) for Calendar Years 2021-2022 developed.		All Cabinet Documents sorted and scanned as and when they are submitted		All Cabinet Documents sorted and scanned as and when they are submitted	
208 Cabinet Memoranda considered and approved.		52 Cabinet Memoranda placed on the Agenda for consideration by Cabinet		52 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460016 Cabinet support		
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
A Database of Policies and Cabinet Decisions established.	Data entered in the database	NA
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
A Database of Policies and Cabinet Decisions established.	Data entered in the database	Data entered in the database
Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate.	Capacity building for 4 Cabinet Administrative staff Conducted	Capacity building for 4 Cabinet Administrative staff Conducted
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Capacity of 34 Permanent Secretaries built in Policy making.	NA	NA
Department:002 Policy Development and Capacity Building		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
160 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments.	40 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	40 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	NA	NA
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
200 Public Officials capacity built in logical and evidence-based inclusive Public Policy, Law and Regulation Making.	50 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive Public Policy, Law and Regulation Making	50 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive Public Policy, Law and Regulation Making
1 Report on Joint Review of RBP/RIA produced and disseminated	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced		
Capacity of 12 staff of D PD&CB built in Policy Development	12 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making	12 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
20 Cabinet Decisions implementation monitored and evaluated	5 Cabinet Decisions' implementation monitored and evaluated	5 Cabinet Decisions' implementation monitored and evaluated
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
4 Policy Analyst Cadre Forum engagements.	1 topical policy report prepared out of Policy Analyst Cadre Forum engagement	1 topical policy report prepared out of Policy Analyst Cadre Forum engagement
4 DCUS Forum Engagements.	1 topical policy report prepared out of DCUS Forum Engagement	1 topical policy report prepared out of DCUS Forum Engagement
04 Professional Development proposals of the Policy Analyst Cadre produced and submitted to Ministry of Public Service.	1 Report on meeting of the Professional Development Committee of the Policy Analyst Cadre produced and submitted to Ministry of Public Service	1 Report on meeting of the Professional Development Committee of the Policy Analyst Cadre produced and submitted to Ministry of Public Service
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
12 Public Policies reviewed for relevance and effectiveness	4 Public Policies reviewed for relevance and effectiveness	4 Public Policies reviewed for relevance and effectiveness
PIAP Output: 16060421 Public Policy implementation monitored		
12 Public policies implementation monitored and evaluated for relevance and effectiveness	NA	NA
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced		
16 Policy briefs on topical policy issues produced. 4 Cabinet Memoranda produced.	4 Policy briefs on topical policy issues produced	4 Policy briefs on topical policy issues produced
4 Cabinet Memoranda produced.	1 Cabinet Memorandum on the status of implementation of Cabinet Decisions prepared and submitted to Cabinet	1 Cabinet Memorandum on the status of implementation of Cabinet Decisions prepared and submitted to Cabinet
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
15 engagements on customised hands-on guidance on Public Policy Management	NA	NA

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:010008 Capacity Strengthening					
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced					
12 staff retrained in logical and evidence based inclusive public policy, law and regulation making		NA		NA	
Develoment Projects					
N/A					
SubProgramme:05					
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					
MDAs held accountable for results		10 MDAs accounted for results		10 MDAs accounted for results	
Report on the Status of service delivery in the differentt programs produced		Q2 report for service delivery produced		Q2 report for service delivery produced	
The report on recommendations to the Head of Public Service and other agencies for actions produced		Q2 report produced on the recommendations to Head Public Service and other Agencies for actions		Q2 report produced on the recommendations to Head Public Service and other Agencies for actions	
MDAs held accountable for results		10 MDAs held accountable for results		10 MDAs held accountable for results	
Develoment Projects					
N/A					
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme:01					
Sub SubProgramme:09 Manifesto Monitoring and Evaluation					
Departments					
Department:001 Manifesto Implementation					
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments					
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated					
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced		Manifesto Implementation targets in 8 MDAs and 36 LGs monitored and report produced		Manifesto Implementation targets in 8 MDAs and 36 LGs monitored and report produced	
Manifesto commitments and achievements popularized(30 radio & TV talk shows, 8 print media, 8 stakeholder engagements, 1 documentary, Manifesto Week report produced)		Manifesto commitments and achievements popularized(10 radio & TV talk shows, 2 print media, 2 stakeholder engagements, 1 documentary)		Manifesto commitments and achievements popularized(10 radio & TV talk shows, 2 print media, 2 stakeholder engagements, 1 documentary)	

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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		
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.
M&E system for the Manifesto developed	M&E system for the Manifesto developed	M&E system for the Manifesto developed
One status report on the implementation of the manifesto for 2021/2022 produced	NA	NA
Capacity of 7 staff built	Capacity building of 2 staff undertaken	Capacity building of 2 staff undertaken
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	NA	NA
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
<i>Departments</i>		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
01 Research Report on the impact of interest rates on Economic growth produced.	NA	NA
04 Research Reports on the emerging Issues in the Economy produced.	01 Research Report on the emerging issues on the Economy produced	01 Research Report on the emerging issues on the Economy produced
16 Staff trained in Mainstreaming of Gender and Equity, HIV/AIDS, Monitoring and Evaluation, Managing Results, Report writing and Governance.	04 Staff trained in Mainstreaming Gender and Equity Concerns,HIV/AIDS,Monitoring and Evaluation,Managing Results,Report Writing and Governance	04 Staff trained in Mainstreaming Gender and Equity Concerns,HIV/AIDS,Monitoring and Evaluation,Managing Results,Report Writing and Governance
04 Monitoring Reports on Innovation Fund Projects Produced.	01 Monitoring Report on Innovation Fund Projects Produced	01 Monitoring Report on Innovation Fund Projects Produced
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		
02 Oversight Results Reports on NDP III Programmes (Focusing on ICT and Industrialisation)integrating Gender and Equity Issues produced.	01 Oversight Results Report fousing on ICT and intergrating Gender and Equity Issues and other NDP III Cross Cutting Issues produced	01 Oversight Results Report fousing on ICT and intergrating Gender and Equity Issues and other NDP III Cross Cutting Issues produced

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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		
02 Pre-APEX Validation Reports on NDP III Programmes(focusing on ICT and Industrialisation) taking into account Gender and Equity concerns and other Cross cutting issues under NDP III produced.	01 Pre-APEX validation report fousing on ICT and intergration Gender and Equity Concerns and other NDP III Cross Cutting Issues produced	01 Pre-APEX validation report fousing on ICT and intergration Gender and Equity Concerns and other NDP III Cross Cutting Issues produced
01 Follow up report on the status of implementation of recommendations from the APEX Forum integrating Gender and Equity Concerns and other NDP III priority Cross Cutting issues produced.		
24 Quarterly Minutes for the APEX Platform Secretariat, Technical Leadership Committee and the Steering Committee produced	06 Quarterly Minutes of the APEX Platform Committee meetings produced	06 Quarterly Minutes of the APEX Platform Committee meetings produced
01 APEX Platform Management Information System intergrating Gender and Equity Indicators Developed	NA	NA
04 Reports on APEX Platform regional data validation workshops intergrating Gender and Equity concerns and other cross cutting issues under NDP III produced.	02 Report on the APEX Platform Regional validation workshops produced	02 Report on the APEX Platform Regional validation workshops produced
Department:003 Oversight Inspection		
Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
12 Inspection reports on service delivery inspections carried out in 12 sub regions across the country produced, 4 status reports on the implementation of recommendations from inspection activities produced, 4 reports from stakeholder meetings produced	3 inspection reports on service delivery in three sub regions across the country produced, 01 follow up report on recommendations from inspections produced and 01 report from stakeholder engagement produced	3 inspection reports on service delivery in three sub regions across the country produced, 01 follow up report on recommendations from inspections produced and 01 report from stakeholder engagement produced
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections

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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:	Gender - The Office of the President adheres to the Gender and Equity budgeting guidelines issues by EOC to ensure Gender and Equity responsiveness. The Presidency has brought the perceptions, experiences, knowledge and interests of women, youth, children as well as men in to consideration during policy analysis and decisions making by Cabinet on medium-term plans, programme budgets, and institutional structures and processes.
Issue of Concern:	Inadequate inclusivity of Gender and Equity in the policies passed
Planned Interventions:	<ol style="list-style-type: none"> 1. Develop a check list that incorporates issues of gender and equity 2. Conduct awareness campaigns on G&E mainstreaming. 3. Develop a gender and equity strategy 4. Develop, disseminate and implement a client charter
Budget Allocation (Billion):	0.060
Performance Indicators:	<ol style="list-style-type: none"> 1. A check list in place. (1) 2. No of awareness campaigns conducted (4) 3. A gender and equity strategy in place(1) 4. A client charter in place (1)
Actual Expenditure By End Q1	0.06
Performance as of End of Q1	1. A draft check list in place 2. 1 awareness campaign conducted 3. A draft client charter in place
Reasons for Variations	

ii) HIV/AIDS

Objective:	HIV/AIDS -The Office of the President is committed to prioritize the mainstreaming of all cross cutting issues in its policies, plans, programmes and budgets. The Ministry is mindful that Promoting the cross-cutting objectives is crucial for reducing poverty and increasing well-being of the Ugandan Populace and as such underscore the importance of each issue. Additionally, the Office of the President designated a focal point officer who coordinates all matters related to HIV/AIDs in the Institution. The officer implements the HIV/AIDS interventions through provision of IEC materials on sexually Transmitted Diseases (STDs) among others. The Presidency is as well implementing the Presidential Fast Track Initiative (PFTI) which is aimed at ending HIV/AIDs by 2030.
Issue of Concern:	Stigmatization of those infected with HIV/AIDS
Planned Interventions:	<ol style="list-style-type: none"> 1. Develop and implement the HIV/AIDS work policy. 2. Strengthen the HIV/AIDS Coordination framework. 3. Promote physcho-social protection at workplace. 4. Conduct HIV/AIDs sensitization at the workplace. e) Distribute IEC materials/tools for preventio
Budget Allocation (Billion):	0.072

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Performance Indicators:	1. HIV/AIDS work policy in place (1) 2. No of staff trained on combating of HIV/AIDS and mitigating its impact. (300) 3. No of counseling/sensitization session conducted (8) 4. No of IEC materials distributed to staff on prevention of HIV/AIDS (400)
Actual Expenditure By End Q1	0.072
Performance as of End of Q1	The office mainstreamed all its HIV/AIDs related interventions in to their planning and budget activities and undertook the following; 1. Undertook counseling programs 2. Supplies materials to staff in a bid to reduce spread of the disease
Reasons for Variations	

iii) Environment

Objective:	Environment -The Office of the Presidency in its oversight role has emphasized the need for its staff, all Ministries, Departments and Agencies to protect and preserve the environment particularly during implementation of their programs and projects. All Presidency interventions take in to account the innovative ways of addressing climate change. This is witnessed in the many Policies on environment and climate change policies passed by Cabinet, whose development and approval processes have been facilitated by the Office of the President in a bid to guarantee all Ugandans with the right to clean and healthy environment. As such the Office of the President pledges to continue to empower Government Institutions, workers, and communities to promote and protect Uganda's public health and environment while conserving the national treasures and monuments, places that secure our national memory.
Issue of Concern:	Increased environmental degradation
Planned Interventions:	1. Develop a check list for ensuring consideration of environmental issues in the reviewed policies by Cabinet 2. Recognize efforts by those who promote a healthy environment 3. Conduct awareness campaigns on best practices about environment and climate
Budget Allocation (Billion):	0.000
Performance Indicators:	1. A check list in place (1) 2. No of staff whose efforts are recognized (300) 3. No of awareness campaigns conducted (4)
Actual Expenditure By End Q1	
Performance as of End of Q1	01 awareness campaign conducted
Reasons for Variations	Could not recognize efforts of great performers due to restrictions of gatherings due to COVID 19 and now the Ebola outbreak

iv) Covid

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Objective:	COVID-19 - The Office of the President has played a critical role in guiding the Nation on how best to control the sprayed of COVID-19 and curbing massive deaths in the Institution as well as the Country. A steering Committee to this effect was thus established to oversee activities towards curbing the spread of the novel coronavirus in Uganda. Additionally, Institutional Standard Operating Procedures have also been developed. Accordingly, the Presidency thus pledges to continue to protect its staff and the Country at large through continuous prevention of international, interstate and internal spread of communicable diseases specifically COVID-19.
Issue of Concern:	Limited integration and adherence to COVID 19 standing operating procedure at the workplace
Planned Interventions:	1. Develop SOPs at the workplace 2. Enforce adherence to the workplace SOPs 3. Provide support to those infected/ may have lost their lives.
Budget Allocation (Billion):	0.000
Performance Indicators:	1. SOPs developed at the workplace. (1) 2. No of staff adhering to the SOPs (500) 3. No of staff facilitated with medical/vaccination and counseling support (500)
Actual Expenditure By End Q1	
Performance as of End of Q1	SOPs developed at the workplace. All staff adhering to the SOPs (500). 250 staff facilitated with medical/vaccination and counselling support.
Reasons for Variations	