

VOTE: 001 Office of the President

Quarter 2

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.588	25.588	12.833	50.2 %	38.4 %	76.6 %
	Non-Wage	159.273	159.273	79.586	50.0 %	46.6 %	93.3 %
Devt.	GoU	34.308	34.308	11.618	33.9 %	8.1 %	23.9 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		219.168	219.168	104.037	47.5 %	39.6 %	83.5 %
Total GoU+Ext Fin (MTEF)		219.168	219.168	104.037	47.5 %	39.6 %	83.5 %
Arrears		11.489	11.489	11.489	100.0 %	100.0 %	100.0 %
Total Budget		230.658	230.658	115.526	50.1 %	42.6 %	85.1 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		230.658	230.658	115.526	50.1 %	42.6 %	85.1 %
Total Vote Budget Excluding Arrears		219.168	219.168	104.037	47.5 %	39.6 %	83.5 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	4.989	4.628	54.8 %	50.9 %	92.8 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	3.872	3.625	51.9 %	48.6 %	93.6 %
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.117	1.003	68.2 %	61.2 %	89.8 %
Programme:16 Governance And Security	207.000	207.000	105.400	89.874	50.9 %	43.4 %	85.3 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	1.825	1.702	47.1 %	44.0 %	93.3 %
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	37.656	23.174	41.8 %	25.7 %	61.5 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	24.929	24.116	49.8 %	48.1 %	96.7 %
Sub SubProgramme:04 Security Administration	36.230	36.230	28.610	28.542	79.0 %	78.8 %	99.8 %
Sub SubProgramme:05 Effective Security Management	26.713	26.713	12.381	12.339	46.3 %	46.2 %	99.7 %
Programme:18 Development Plan Implementation	14.558	14.558	5.136	3.813	35.3 %	26.2 %	74.2 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	3.764	2.741	35.7 %	26.0 %	72.8 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	1.372	1.072	34.2 %	26.7 %	78.1 %
Total for the Vote	230.658	230.658	115.526	98.315	50.1 %	42.6 %	85.1 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****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: insufficient funds to implement an activity

Items**0.008** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds have been encumbered awaiting delivery of supplies

0.003 UShs 228002 Maintenance-Transport Equipment

Reason: Funds have been encumbered awaiting delivery of supplies

Sub SubProgramme:02 Policy, planning and support services**Sub Programme: 01 Institutional Coordination****2.632** Bn Shs | Department : 001 Finance and Administration

Reason: The funds had been encumbered for purchase of cars for field staff

Items**1.119** UShs 273105 Gratuity

Reason: To be paid in the next quater

0.295 UShs 228002 Maintenance-Transport Equipment

Reason: Funds have been encumbered awaiting delivery of supplies

0.198 UShs 225101 Consultancy Services

Reason: Procurement is ongoing

0.170 UShs 211107 Boards, Committees and Council Allowances

Reason: There was delay in payment of there allowances but they have since been effected

8.844 Bn Shs | Project : 1589 Retooling of Office of the President

Reason: 0

Items**5.000** UShs 312219 Other Transport equipment - Acquisition

Reason:

0.500 UShs 228002 Maintenance-Transport Equipment

Reason:

0.326 UShs 221008 Information and Communication Technology Supplies.

Reason:

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

8.844	Bn Shs	Project : 1589 Retooling of Office of the President
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Reason: 0

Items

0.166	UShs	312235 Furniture and Fittings - Acquisition
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Reason:

0.109	UShs	228001 Maintenance-Buildings and Structures
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Reason:

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

	Bn Shs	Department : 001 Mobilisation and Security Services
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Reason: The funds were for special operations at the beginning of January

Items

0.314	UShs	221005 Official Ceremonies and State Functions
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Reason: Encumbered in the procurement process

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

0.325	Bn Shs	Department : 002 Monitoring & Evaluation
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Reason: The funds had been encumbered and awaiting delivery of supplies

Items

0.250	UShs	227001 Travel inland
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Reason: The funds had been encumbered and awaiting delivery of supplies

0.045	UShs	228002 Maintenance-Transport Equipment
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Reason: The funds had been encumbered and awaiting delivery of supplies

0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: The funds had been encumbered and awaiting delivery of supplies

0.638	Bn Shs	Department : 003 Oversight Inspection
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Reason: Funds had been encumbered awaiting delivery of extra medals

Items

0.600	UShs	227001 Travel inland
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Reason: There was delay in payment of there allowances but they have since been effected

0.024	UShs	228002 Maintenance-Transport Equipment
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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Sub Programme: 04 Accountability Systems and Service Delivery

0.638 Bn Shs Department : 003 Oversight Inspection

Reason: Funds had been encumbered awaiting delivery of extra medals

Items

Reason: Funds had been encumbered awaiting delivery of extra medals

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds had been encumbered awaiting delivery of extra medals

0.003 UShs 212102 Medical expenses (Employees)

Reason: To be paid in the next quater

0.003 UShs 212103 Incapacity benefits (Employees)

Reason: To be paid in the next quater

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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			
Programme Intervention: 150202 Develop and implement a national service programme;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
A national service programme in place	Text	Framework for establishing National Service program	Framework developed
PIAP Output: 15020205 Conduct Patriotism training in schools, training institutions and centers			
Programme Intervention: 150202 Develop and implement a national service programme;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of teachers and students trained in patriotism ideology	Number	5000000	19329
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			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of investiture ceremonies (Chancery) conducted	Number	6	01
PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Framework place in place	Yes/No	0	Yes
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of medals purchased	Number	696	696

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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: 15020404 Hall of fame established			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Hall of fame in place	Yes/No	Hall of fame in place	Hall of fame in place
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours			
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of quarterly financial reports per annum submitted on time	Number	4	02
Budget Output: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of best employees rewarded	Number	5	2
No. of performance meetings on Performance Agreements & Plans organised	Number	5	3
No. of officers facilitated to attend professional conferences	Number	10	4
No. of Officers trained in accordance with the needs assessment report	Number	15	7
No. of performance improvement plans for staff and Ministry developed	Number	40	22

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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: 000005 Human Resource Management			
PIAP Output: 16060513 Human resource Management strengthened			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of entitled persons whose gratuity is processed	Percentage	100%	80%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Finance Committee meetings organized	Number	4	2
No. of quarterly Performance reports produced.	Number	4	2
Number of budget consultative meetings undertaken	Number	6	3
Number of M&E reports produced	Number	12	4
Number of performance reports developed and submitted	Number	4	2
Number of Planning staff trained	Number	2	1
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	70%	60%
Proportion of Plans and budgets implemented on schedule	Percentage	95%	60%
MPS prepared and submitted by 15th of March	Text	1	0
Vote BFP	Text	1	1
Budget Output: 000010 Leadership and Management			
PIAP Output: 16060102 Strong programme coordination, communication and cooperation			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	20	10
No of Policy Meetings for allied institutions held/conducted	Number	4	2
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of Finance and Administration Department meetings organised	Number	12	6

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Programme:16 Governance And Security			
SubProgramme:01 Institutional Coordination			
Sub SubProgramme:02 Policy, planning and support services			
Project:1589 Retooling of Office of the President			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060502 Administrative support services enhanced			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
No. of procurement and disposal report prepared	Number	6	3
SubProgramme:02 Security			
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security			
Department:001 Mobilisation and Security Services			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 16070404 Cross border conflicts resolved			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cross border conflicts resolved	Number	6	04
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of guidelines developed	Number	4	02
PIAP Output: 16071001 District Security Reports produced			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of District Security Meetings held	Number	7008	4218
Number of District Security Reports produced	Number	1752	896

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:04 Security Administration			
Department:001 Security Coordination			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16071002 Security agencies coordinated and reports provided			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of security agencies coordinated	Number	2	02
PIAP Output: 16071004 Security guidelines developed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of guidelines developed	Number	4	0
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 16060402 Bills approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Bills reviewed, considered and approved by Cabinet	Number	5	16
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	0%
PIAP Output: 16060407 Policies approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Policies reviewed, considered and approved by Cabinet	Number	32	16
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	5	2

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 16060410 Cabinet Memoranda considered and approved			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Percentage of Cabinet Memoranda approved	Percentage	90%	45%
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
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	Sorting of Cabinet Records from June- December 2022 on going
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Level of completion of the database of Policies and Cabinet Decisions	Level	20% completion	10%
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	80
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	CFA; NPRA; and Inventory of Public Policies produced and disseminated	Inventory Of Public Policies Produced

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:002 Policy Development and Capacity Building			
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Government officials whose capacity has been built in RBP/RIA and Policy Management	Number	200	100
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of cabinet decisions monitored	Number	20	12
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of officers trained	Number	200	110
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	12	6
PIAP Output: 16060421 Public Policy implementation monitored			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Public Policies whose implementation has been monitored	Number	12	6
PIAP Output: 16060422 Policy briefs and Cabinet Memoranda on the status of implementation of Cabinet Decisions and Public Policies produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	12	6
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs guided in policy development	Number	15	7

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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: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of staff trained	Number	12	6
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Department:001 Integrated Intelligence Management			
Budget Output: 460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of MDAs and LGs held accountable for results	Number	20	10
Proportion of MDAs and LGs held accountable	Percentage	0%	50%
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:09 Manifesto Monitoring and Evaluation			
Department:001 Manifesto Implementation			
Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments			
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	02

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Programme:18 Development Plan Implementation			
SubProgramme:04 Accountability Systems and Service Delivery			
Sub SubProgramme:08 Socio-Economic Monitoring and Research			
Department:001 Socio-Economic Research			
Budget Output: 560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An Operational Apex Platform	Number	2	02
Department:002 Monitoring & Evaluation			
Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
An Operational Apex Platform	Number	2	02
Department:003 Oversight Inspection			
Budget Output: 560002 Oversight inspection of key Government Policies/ Programs and projects			
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	02

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Performance highlights for the Quarter

- i. Produced one Report for the Inaugural APEX Platform
- ii. Produced (01) one Research Agenda for the Directorate of Socio-Economic Monitoring and Research.
- iii. Conducted monitoring of Government Policies, Programs and projects in 146 Districts.
- iv. Conducted an Induction of the newly appointed RDCs, RCCs and DRDCs at NALI from 26th -31st July 2022.
- v. Embarked on monitoring the implementation of the NRM Manifesto commitments (2021 – 2026) in the Greater Northern and Eastern Region.
- vi. Held two consultative engagements with the 24 Manifesto Focal Persons and Programme Secretariat Heads
- vii. Undertook automation of the Monitoring & Evaluation reporting framework for the Manifesto.
- viii. Popularized Manifesto commitments and achievements in 7 print media, 5 TV talk shows, 10 radio talk shows, 3 on line publications
- ix. Offered logistical and technical support to Cabinet
- x. Reviewed one hundred and five (105) submissions (89) cabinet memos and (16) bills to Cabinet
- xi. Produced a report on monitoring and evaluation of the implementation of 26 Cabinet decisions;
- xii. Monitored the implementation of 04 Public policies for relevance and effectiveness;
- xiii. Compiled and disseminated One (01) Cabinet Forward Agenda Plan, 01 Inventory of Policies, laws and regulations and 01 National Policy Research Agenda Plan.
- xiv. Promoted Four (04) Cross border relations.
- xv. Coordinated Security Agencies in the collection of intelligence information and conducted security operations across the country.
- xvi. Completed the regulations and specifications to govern the new smart security enhanced number plates under the Intelligence Transport Monitoring System.
- xvii. Gazetted regulations on 9th December, 2021 with the commencement date of 1st July, 2023.
- xviii. Popularized issues concerning the youth, women and vulnerable persons through 876 awareness campaigns and reports produced
- xix. Built capacity of 19,329 citizens (including Teachers, Students, PWDS and Youth)

Variances and Challenges

Inadequate funds for Operation Wealth Creation (OWC) for undertaking the oversight function of the Parish Development Model (PDM).

Inadequate funding intended to strengthen the participation of the Presidency in the Public Investment Management System (PIMS) and provide an effective forum for the Executive to review, reflect, learn and adopt recommendations for an effective PIMS regime.

Inadequate funds for the purchase of medals in form of “Most Excellent Order of the Pearl of Arica”.

Establishment of new administrative units that lead to new recruits and eventual suppression/encroachment on the limited resources for the Presidency to efficiently deliver service.

Lack of funds for Monitoring of Cabinet Decisions and building the capacity of Cabinet and Permanent Secretaries.

Inadequate Office accommodation for the RDCs, this affects their commitment to serve the wanainchi due to the ever-increasing rental fees that is unsustainable.

Inadequate resources to maintain structures at the National Leadership Institute (NALI).

VOTE: 001 Office of the President

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	4.989	4.628	54.8 %	50.9 %	92.8 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	3.872	3.625	51.9 %	48.6 %	93.6 %
440002 Patriotism Services	7.461	7.461	3.872	3.625	51.9%	48.6%	93.6%
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.117	1.003	68.2 %	61.2 %	89.8 %
440001 National Recognition Coordination	1.639	1.639	1.117	1.003	68.2%	61.2%	89.8%
Programme:16 Governance And Security	207.000	207.000	105.400	89.875	50.9 %	43.4 %	85.3 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	1.825	1.703	47.1 %	44.0 %	93.3 %
010008 Capacity Strengthening	1.268	1.268	0.487	0.475	38.4%	37.5%	97.5%
460016 Cabinet support	2.603	2.603	1.338	1.228	51.4%	47.2%	91.8%
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	37.656	23.175	41.8 %	25.7 %	61.5 %
000003 Facilities and Equipment Management	34.308	34.308	11.618	2.774	33.9%	8.1%	23.9%
000004 Finance and Accounting	7.483	7.483	3.660	3.384	48.9%	45.2%	92.5%
000005 Human Resource Management	25.932	25.932	13.085	10.080	50.5%	38.9%	77.0%
000006 Planning and Budgeting services	2.391	2.391	0.878	0.710	36.7%	29.7%	80.9%
000010 Leadership and Management	5.550	5.550	2.746	1.803	49.5%	32.5%	65.7%
000014 Administrative and Support Services	14.421	14.421	5.669	4.424	39.3%	30.7%	78.0%
Sub SubProgramme:03 Government Mobilisation, Monitoring and people centred security	50.101	50.101	24.929	24.116	49.8 %	48.1 %	96.7 %
000014 Administrative and Support Services	50.101	50.101	24.929	24.116	49.8%	48.1%	96.7%
Sub SubProgramme:04 Security Administration	36.230	36.230	28.610	28.542	79.0 %	78.8 %	99.8 %
460002 Enhanced Intelligence coverage	36.230	36.230	28.610	28.542	79.0%	78.8%	99.8%
Sub SubProgramme:05 Effective Security Management	26.713	26.713	12.381	12.339	46.3 %	46.2 %	99.7 %
460014 Logistical Support, Welfare & Security	26.713	26.713	12.381	12.339	46.3%	46.2%	99.7%
Programme:18 Development Plan Implementation	14.558	14.558	5.136	3.814	35.3 %	26.2 %	74.3 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	3.764	2.742	35.7 %	26.0 %	72.8 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	1.878	1.240	41.7%	27.5%	66.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	14.558	14.558	5.136	3.814	35.3 %	26.2 %	74.3 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	3.764	2.742	35.7 %	26.0 %	72.8 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	1.390	1.065	32.7%	25.1%	76.6%
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	0.496	0.437	27.8%	24.5%	88.1%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	1.372	1.072	34.2 %	26.7 %	78.1 %
560001 Monitoring and Evaluation of Manifesto commitments	4.017	4.017	1.372	1.072	34.2%	26.7%	78.1%
Total for the Vote	230.658	230.658	115.526	98.317	50.1 %	42.6 %	85.1 %

VOTE: 001 Office of the President

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.396	25.396	12.737	9.739	50.2 %	38.3 %	76.5 %
211103 Statutory salaries	0.192	0.192	0.096	0.089	50.0 %	46.2 %	92.4 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.373	7.373	3.394	3.203	46.0 %	43.4 %	94.4 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.259	0.089	49.8 %	17.1 %	34.4 %
212102 Medical expenses (Employees)	0.401	0.401	0.103	0.066	25.6 %	16.6 %	64.7 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.017	0.009	20.7 %	11.7 %	56.5 %
221001 Advertising and Public Relations	0.580	0.580	0.144	0.128	24.9 %	22.1 %	89.0 %
221002 Workshops, Meetings and Seminars	0.787	0.787	0.188	0.187	23.9 %	23.8 %	99.6 %
221003 Staff Training	2.684	2.684	0.860	0.753	32.1 %	28.1 %	87.5 %
221005 Official Ceremonies and State Functions	3.468	3.468	2.116	1.774	61.0 %	51.2 %	83.8 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.020	0.009	28.2 %	12.6 %	44.8 %
221008 Information and Communication Technology Supplies.	1.756	1.756	0.613	0.225	34.9 %	12.8 %	36.7 %
221009 Welfare and Entertainment	4.240	4.240	1.603	1.390	37.8 %	32.8 %	86.7 %
221010 Special Meals and Drinks	0.241	0.241	0.078	0.058	32.3 %	24.1 %	74.5 %
221011 Printing, Stationery, Photocopying and Binding	1.521	1.521	0.455	0.287	29.9 %	18.9 %	63.1 %
221012 Small Office Equipment	0.121	0.121	0.025	0.014	20.9 %	11.5 %	54.9 %
221016 Systems Recurrent costs	0.030	0.030	0.006	0.006	21.5 %	21.5 %	100.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.010	0.009	29.1 %	27.3 %	93.8 %
222001 Information and Communication Technology Services.	0.451	0.451	0.304	0.304	67.4 %	67.4 %	100.0 %
223001 Property Management Expenses	0.005	0.005	0.003	0.001	50.0 %	25.0 %	50.0 %
223003 Rent-Produced Assets-to private entities	0.084	0.084	0.014	0.012	17.1 %	14.3 %	83.6 %
223004 Guard and Security services	0.218	0.218	0.080	0.059	36.8 %	27.2 %	73.9 %
223005 Electricity	0.237	0.237	0.077	0.077	32.2 %	32.2 %	100.0 %
223006 Water	0.177	0.177	0.045	0.045	25.5 %	25.3 %	98.9 %
223901 Rent-(Produced Assets) to other govt. units	0.550	0.550	0.290	0.212	52.7 %	38.6 %	73.1 %
224001 Medical Supplies and Services	0.019	0.019	0.004	0.004	20.6 %	20.6 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.045	0.040	64.2 %	57.4 %	89.4 %
224009 Classified Expenditure	39.295	39.295	25.315	25.315	64.4 %	64.4 %	100.0 %
224011 Research Expenses	0.080	0.080	0.018	0.017	22.1 %	21.6 %	97.8 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.054	1.054	0.373	0.176	35.4 %	16.7 %	47.0 %
225201 Consultancy Services-Capital	0.800	0.800	0.170	0.170	21.2 %	21.2 %	100.0 %
227001 Travel inland	10.613	10.613	4.664	3.514	43.9 %	33.1 %	75.3 %
227004 Fuel, Lubricants and Oils	3.047	3.047	1.311	1.300	43.0 %	42.7 %	99.2 %
228001 Maintenance-Buildings and Structures	0.717	0.717	0.600	0.470	83.7 %	65.5 %	78.3 %
228002 Maintenance-Transport Equipment	3.097	3.097	1.886	0.858	60.9 %	27.7 %	45.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.160	1.160	0.309	0.284	26.7 %	24.5 %	91.9 %
263402 Transfer to Other Government Units	79.751	79.751	33.017	29.821	41.4 %	37.4 %	90.3 %
273102 Incapacity, death benefits and funeral expenses	0.047	0.047	0.010	0.009	20.5 %	18.4 %	89.7 %
273104 Pension	5.457	5.457	2.729	2.554	50.0 %	46.8 %	93.6 %
273105 Gratuity	7.532	7.532	3.766	2.647	50.0 %	35.1 %	70.3 %
281401 Rent	1.200	1.200	0.000	0.000	0.0 %	0.0 %	0.0 %
282102 Fines and Penalties	0.060	0.060	0.009	0.000	15.0 %	0.0 %	0.0 %
282107 Contributions to Non-Government institutions	2.000	2.000	1.000	0.901	50.0 %	45.0 %	90.1 %
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	0.107	0.000	14.3 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	7.037	7.037	5.000	0.000	71.1 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.166	0.166	0.166	0.000	100.0 %	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	115.526	98.315	50.1 %	42.6 %	85.1 %

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VOTE: 001 Office of the President

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	207.000	207.000	105.400	89.874	50.92 %	43.42 %	85.27 %
Sub SubProgramme:04 Security Administration	36.230	36.230	28.610	28.542	78.97 %	78.78 %	99.8 %
<i>Departments</i>							
001 Security Coordination	36.230	36.230	28.610	28.542	79.0 %	78.8 %	99.8 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Effective Security Management	26.713	26.713	12.381	12.339	46.35 %	46.19 %	99.7 %
<i>Departments</i>							
001 Integrated Intelligence Management	26.713	26.713	12.381	12.339	46.3 %	46.2 %	99.7 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	14.558	14.558	5.136	3.813	35.28 %	26.20 %	74.24 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	3.764	2.741	35.71 %	26.01 %	72.8 %
<i>Departments</i>							
001 Socio-Economic Research	1.786	1.786	0.496	0.437	27.8 %	24.4 %	88.0 %
002 Monitoring & Evaluation	4.251	4.251	1.390	1.065	32.7 %	25.0 %	76.6 %
003 Oversight Inspection	4.503	4.503	1.878	1.240	41.7 %	27.5 %	66.0 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	1.372	1.072	34.15 %	26.69 %	78.1 %
<i>Departments</i>							
001 Manifesto Implementation	4.017	4.017	1.372	1.072	34.2 %	26.7 %	78.1 %
<i>Development Projects</i>							
N/A							
Total for the Vote	230.658	230.658	115.526	98.315	50.1 %	42.6 %	85.1 %

VOTE: 001 Office of the President

Quarter 2

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

VOTE: 001 Office of the President

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Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:06 Civic Education and Patriotism Services		
<i>Departments</i>		
Department:001 National Secretariat for Patriotism Corps		
Budget Output:440002 Patriotism Services		
PIAP Output: 15020201 Patriotism Promoted		
Programme Intervention: 150202 Develop and implement a national service programme;		
Q2 reports produced on patriotism popularized through media houses (4 radio stations, 1 television station) and social media platforms	Awareness and sensitization programs conducted through Radio talk shows through and television in the regions of Acholi, Bunyoro Teso and Masaka.	out put achieved
PIAP Output: 15020202 National Service Program established		
Programme Intervention: 150202 Develop and implement a national service programme;		
Capacity buit for 12,500 citizenry	Capacity of 9,803 citizenry built in the patriotism and mind set change as follows; 450 Headteachers and Patrons, 500 students in Health training institutions of Gulu college of HS and Leura School of Nursing in Bugiri, 1,257 youth in Kumi and Ntungamo Districts, 900 students of st, paul S.S laliya, 500 students of kyamate S.S, 900 Students of Old Kampala S.S, 780 Students of Namasumbi S.S, 400 students of Buhimba, 480 students of st, Andrews S.S Rubindi, 400 students of Nabisunsa Gilrs S.S, 2 20 Students of Nakapiripirit Technical Institute, 380 of Buremba S.S , Kazo and 2,734 students of 13 schools in Namayingo District. these included amon others; Buswale S.S 286,Fortune S.S 289, DEDE S.S 332,Kifuyo S.S 290,St. philips S.S 189, BANDA S.S 438, Sigulu S.S 265, Buhemba H.S 183, Shoka S.S, 186, Mwema S.S 176). A total of 2,941 girls were trained out of the 9,803.	2,697 citizenry not trained due to early closure of schools orchestrated by the Ebola outbreak
Capacity of 3 staff built in NSPC in good governance and M&E	Capacity built for NSPC 3 officers in M&E, Good governance and Budgeting and Public sector reforms at ESAMI	Output achieved
	commenced the procurement process on the EGP	procurement on course
PIAP Output: 15020203 National Service Program rolled out		
Programme Intervention: 150202 Develop and implement a national service programme;		
10 formal and informal communities trained in patriotism ideology	Capacity built of 23 Executive members of the Association of Secondary School Headteachers of Uganda and youth leaders in Ntungamo District, Youth in Gayaza, Kansangat T/Ci, Kia T/C, Seeta Mukona and Old Kampala.	2 engagements were suspended due to the outbreak of Ebola in Kawempe and Rubaga divisions.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020203 National Service Program rolled out		
Programme Intervention: 150202 Develop and implement a national service programme;		
Q2 monitoring and evaluation report on patriotism activities conducted in 150 schools produced	2 Monitoring and Evaluation reports on Patriotism activities in Greater Masaka and Bunyoro Regions produced. These included one report on 227 schools monitored in Greater Masaka region.	achieved
NA	10 National Service Program stakeholder consultative meetings conducted. one Regulatory Impact Assessment on the National Service Program conducted. Draft National Service Implementation Framework developed.	out put achieved for the quarter under review
PIAP Output: 15020204 Coordination and Implementation Framework for the National Service operationalised		
Programme Intervention: 150202 Develop and implement a national service programme;		
500 senior staff in 10 MDAs and LGs trained on patriotism and mindset change	Capacity built of 623 staff in 10 (eleven) MDA's comprising of the district local governments of Buliisa, Kibale, Hoima, Kiryandongo, RDC secretariat, Fisheries Protection Unit, National Water and Sewerage corporation and UPDF.	achieved performance for the quarter with a slight variation in the number staff which was attributed to the support in mobilization by the office of the RDC
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,851,768.564
	Total For Budget Output	1,851,768.564
	Wage Recurrent	0.000
	Non Wage Recurrent	1,851,768.564
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,851,768.564
	Wage Recurrent	0.000
	Non Wage Recurrent	1,851,768.564
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards		
<i>Departments</i>		
Department:001 Research and Awards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 440001 National Recognition Coordination		
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
National honours list of names produced	Not achieved	No list of National honours was gazatted since there was not award ceremony on 9th October, 2022 following its postponement by H.E the President.
A report on Investiture ceremonies produced	Not achieved	No report was produced because no investiture ceremony was held.
PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Online databank of medals established	Online databank of medals established	Development of the databank is ongoing.
348 medals purchased	All Medals purchased in Quarter one (0)	The procurement was frontloaded for all medals to be bought at once in Q1.
NA	A framework for identification and recognition of exemplary achievers established	The performance is on track
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Capacity of 2 staff built	Not achieved	Activity not carried out due to inadequate release.
NA	01 Research on proposed nominees conducted in preparation for the Victory Day celebrations.	The performance is on track
PIAP Output: 15020404 Hall of fame established		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Hall of fame operationalised	Hall of fame operationalized	Performance is on track
Hall of fame equipped	Hall of fame equipped	Satisfactory performance
Drafting the framework for identification and recognition of exemplry achievers undertaken	Framework for the identification and recognition of exemplary achievers in place	Performance consistent with the plan
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Drafting the framework for identification and recognition of exempraly achievers undertaken	Framework for identification and recognition of exemplary achievers in place	Performance on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221001 Advertising and Public Relations		1,600.000
221002 Workshops, Meetings and Seminars		13,883.950
221003 Staff Training		7,305.650
221005 Official Ceremonies and State Functions		716,500.000
221008 Information and Communication Technology Supplies.		4,400.000
221009 Welfare and Entertainment		29,194.600
221011 Printing, Stationery, Photocopying and Binding		2,339.940
222001 Information and Communication Technology Services.		428.523
227001 Travel inland		13,195.200
227004 Fuel, Lubricants and Oils		18,000.000
263402 Transfer to Other Government Units		81,209.840
	Total For Budget Output	888,057.703
	Wage Recurrent	0.000
	Non Wage Recurrent	888,057.703
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	888,057.703
	Wage Recurrent	0.000
	Non Wage Recurrent	888,057.703
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01 Institutional Coordination		
Sub SubProgramme:02 Policy, planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Pension and Gratuity for Q1 for the current FY processed and paid	Pension and gratuity processes and paid by the 28th of the month	Activity implemented according to plan.
NA	Pension and gratuity processes and paid by the 28th of the month.	Activity implemented according to plan.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	The activity was expedited in Q1	Satisfactory performance.
NA	Activity was implemented in Q1 FY 2022/23.	Performance is on track.
Q2 Finance Committee meeting conducted	01 Finance Committee meeting conducted	Implemented as per the workplan.
Q2 Finance Committee report produced	01 Finance Committee report produced	On track.
3 monthly Senior management reports prepared (October, December and December)	(12) Twelve Senior Management Reports produced.	Performance is satisfactory.
3 monthly Top management meetings conducted	One Top Management meeting organized and facilitated to discuss the Budget Framework Papers for the Presidency on 15th November, 2022 in the Cabinet Library, Office of the President.	02 were not conducted due to the busy schedule of Ministers.
Top management facilitated monthly	(01) One Top Management meeting organized and facilitated to discuss the Budget Framework Papers for the Presidency on 15th November, 2022 in the Cabinet Library, Office of the President.	(02) meetings were not conducted due to the busy schedule of Ministers.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,033.580	
212102 Medical expenses (Employees)	4,000.000	
212103 Incapacity benefits (Employees)	4,616.218	
221011 Printing, Stationery, Photocopying and Binding	9,862.600	
222001 Information and Communication Technology Services.	115,000.000	
223004 Guard and Security services	12,000.000	
223005 Electricity	13,147.320	
223006 Water	25,505.651	
223901 Rent-(Produced Assets) to other govt. units	212,040.000	
227004 Fuel, Lubricants and Oils	99,255.000	
228002 Maintenance-Transport Equipment	1,228.000	
273104 Pension	1,496,433.694	
	Total For Budget Output	2,043,122.063
	Wage Recurrent	0.000
	Non Wage Recurrent	2,043,122.063
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monthly salaries paid for the months of October, November and December by 28th of every month	Monthly salaries for the months of October, November and December paid by the 28th of every month.	Performance is on track.
Monthly Pension and gratuity paid by 28th of every month	Pension and gratuity processes and paid by the 28th of the month.	Satisfactory performance.
Q2 Training plan reviewed	(01) Training plan reviewed.	Activity implemented as per the workplan.
4 Cross cutting issues coordinated	04 Cross cutting issues coordinated.	On track.
6 Staff trained in work related courses	Two (02) continuing staff on training funded.	On track
2 Wellness programs coordinated	02 wellness programs coordinated.	Satisfactory performance.
Q2 Reward and sanction report produced	Cases handled and sanctions administered	Performance on track.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		4,857,216.927
211103 Statutory salaries		44,340.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,000.000
212102 Medical expenses (Employees)		12,341.474
221003 Staff Training		25,000.000
221016 Systems Recurrent costs		4,497.610
227001 Travel inland		35,000.000
227004 Fuel, Lubricants and Oils		22,500.000
	Total For Budget Output	5,025,896.011
	Wage Recurrent	4,901,556.927
	Non Wage Recurrent	124,339.084
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	Activity undertaken in Q1	On track.
NA	Activity not undertaken.	This activity is planned for Q3
A retreat conducted on the preparation of the Vote and Program MPS	Not undertaken.	Activity planned for Q3.
Q1 performance report for FY 2022/23 Produced	Q1 performance report for FY 2022/23 produced.	On track.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	Activity was undertaken in Q1	Activity was undertaken in Q1
	Program strategic Plan prepared	No variation.
Data validation undertaken for submitted projects	No data validation undertaken	Due to no reports submitted.
NA	Activity not undertaken.	It is planned for Q3.
NA	Quarter one performance report prepared.	No variation.
Q1 monitoring reports produced	Q1 monitoring report produced.	Activity is on track.
A stastitical startegic plan produced	A satisfactory strategic plan produced.	Satisfactory performance.
NA	A Vote statistical strategic plan is being finalized.	On track.
NA	The activity not undertaken.	The activity planned for Q3.
3 monthly program working group meetings conducted	03 monthly Program Working Group meetings conducted.	No variation.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000	
221003 Staff Training	10,000.000	
221009 Welfare and Entertainment	199,750.000	
227004 Fuel, Lubricants and Oils	140,745.000	
	Total For Budget Output	450,495.000
	Wage Recurrent	0.000
	Non Wage Recurrent	450,495.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
NA	Activity planned for Q3.	Activity planned for Q3.
NA	The activity not undertaken	Activity intended for Q4.
NA	A report on the performance of Commissions produced.	Activity ontrack.
A validation report for half Annual performance Report produced	A validation report produced.	No variation.
A half performance report for Cabinet Decisions produced	A half performance report for Cabinet is planned for Q3.	Performance on track
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	516,055.447	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211107 Boards, Committees and Council Allowances		89,132.870
212102 Medical expenses (Employees)		14,000.000
221003 Staff Training		24,854.358
221009 Welfare and Entertainment		45,893.600
223004 Guard and Security services		10,000.000
225101 Consultancy Services		53,076.330
227001 Travel inland		150,374.300
	Total For Budget Output	903,386.905
	Wage Recurrent	0.000
	Non Wage Recurrent	903,386.905
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Strategic direction provided in achievement of program objectives	Strategic direction was provided towards the achievement of Program objectives	The performance is on track
Political supervision conducted	Political supervision was conducted and a report produced	The performance is on track
Government programs popularised	Government Programs popularised in 8 media Channels	The performance is on track
NA	Performance contracts were secured with Permanent Secretaries	Performance is on track
Q2 managerial reports produced	1 Managerial report prepared	Performance on track
Q2 managerial reports produced	1 Managerial report prepared	Performance on track
1 National function conducted	The independence Celebrations were held and a report produced	Performance on track
An enabling environment created	Enabling environment created for Staff	Performance on track
NA	A strategic direction was provided	Performance on track
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		388,000.000
212102 Medical expenses (Employees)		5,000.000
221003 Staff Training		40,000.000
221009 Welfare and Entertainment		96,693.640
221010 Special Meals and Drinks		10,000.000
221011 Printing, Stationery, Photocopying and Binding		42,119.722

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
223006 Water		10,531.049
227001 Travel inland		49,860.000
227004 Fuel, Lubricants and Oils		120,000.000
228001 Maintenance-Buildings and Structures		58,781.500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		127,452.200
273105 Gratuity		1,091,042.638
	Total For Budget Output	2,039,480.749
	Wage Recurrent	0.000
	Non Wage Recurrent	2,039,480.749
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,462,380.728
	Wage Recurrent	4,901,556.927
	Non Wage Recurrent	5,560,823.801
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
40 double cabins procured	Procurement is on going	Performance on track
Office for the RDC of Mukono renovated	Procurement on going	Performance on track
NA	Procurement Ongoing	Performance on track
500 tyres for field and Headquarter vehicles procured	Tyres Have been procured	Tyres Have been procured
NA	Procurement Ongoing	Performance on track
NA	Procurement Ongoing	Performance on track
NA	Procurement concluded waiting delivery of Supplies	Performance on track
NA	Procurement concluded awaiting delivery of supplies	Performance on track
Office for the RDC of Nebbi procured	The process to procure the contractor is ongoing	Performance on track
NA	Procurement ongoing	Performance on track
4 laptops procured	Procurement was concluded awaiting delivery of supplies	Performance on track
1 station wagon procured	Procurement Ongoing	Performance on track

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	2,773,916.987
	GoU Development	2,773,916.987
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,773,916.987
	GoU Development	2,773,916.987
	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		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Government policies, programs and projects monitored in 36 districts	NA	NA
A Q2 report on cross boarder engagements produced	NA	NA
Q2 report on District integrity produced promotion forum	NA	NA
Q2report on HIV/AIDs campaigns produced	NA	NA
Capacity of RDCs built on Security issues	NA	NA
Q2 situation report on Security in the districts produced	NA	NA
Barazas coordinated	NA	NA
Q2 oversight report produced	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
NA	Cross border relations promoted i.e between the Republic of Uganda and Kenya on 12/12/2022 in Busia Uganda to discuss the conflicts on water of Lake Victoria and negotiating for the release of URA staff that had been arrested by Kenyan Forces on the water; and on 6th October 2022 at Misssenyi between the Republic of Uganda and Tanzania to discuss issues of Ebola and cross border security.	Performance is on track
NA	Activity planned for the third quarter	Activity planned for the third quarter
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
NA	Procurement for the construction of the office of RDC Nebbi commenced i.e evaluation process is ongoing	Satisfactory performance.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
221005 Official Ceremonies and State Functions	557,676.559	
223003 Rent-Produced Assets-to private entities	12,000.000	
228002 Maintenance-Transport Equipment	565,498.767	
263402 Transfer to Other Government Units	16,755,036.102	
282107 Contributions to Non-Government institutions	500,000.000	
	Total For Budget Output	18,390,211.428
	Wage Recurrent	0.000
	Non Wage Recurrent	18,390,211.428
	Arrears	0.000
	AIA	0.000
	Total For Department	18,390,211.428
	Wage Recurrent	0.000
	Non Wage Recurrent	18,390,211.428
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Security Administration		
Departments		
Department:001 Security Coordination		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	Activity is planned for Q3	Activity is planned for Q3
Cross boarder conflicts resolved	Cross border relations promoted i.e between the Republic of Uganda and Kenya on 12/12/2022 in Busia Uganda to discuss the conflicts on water of Lake Victoria and negotiating for the release of URA staff that had been arrested by Kenyan Forces on the water; and on 6th October 2022 at Misssenyi between the Republic of Uganda and Tanzania to discuss issues of Ebola and cross border security.	Performance is on track.
Security Agencies coordinated and reports produced	NA	NA
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
NA	Security Agencies coordinated.	Implemented as per the workplan.
NA	Governance and Security Program Framework Paper produced.	On track
NA	Governance and Security Program Budget Framework Paper produced.	Satisfactory performance.
NA	Governance and Security strategy developed.	On track performance.
NA	Governance and Security Donor Strategy developed	Activity implemented as per the workplan.
NA	Project concepts and profiles analyzed and approved by the Technical Working Group of the Governance and Security Program.	Performance is in line with the target.
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
Q2 security reports produced	Q2 security reports produced.	Satisfactory performance.
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 and submitted to MoFPED by 15th November, 2022.	Performance is as per the plan.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
221003 Staff Training	39,424.154	
221009 Welfare and Entertainment	259,858.515	
224009 Classified Expenditure	8,640,000.000	
225201 Consultancy Services-Capital	119,986.556	
227001 Travel inland	281,617.054	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		42,448.827
263402 Transfer to Other Government Units		1,000,000.000
	Total For Budget Output	10,383,335.106
	Wage Recurrent	0.000
	Non Wage Recurrent	10,383,335.106
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	10,383,335.106
	Wage Recurrent	0.000
	Non Wage Recurrent	10,383,335.106
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Cabinet Support and Policy Development		
<i>Departments</i>		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	11 Draft Bills considered and approved.16 Draft Bills considered and approved.	The over performance was due to operationalisation of the Cabinet Committee System
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Draft Bills placed on the Cabinet Agenda for consideration by Cabinet	12 Draft Bills/ Principles considered and approved)	The performance is on track.
PIAP Output: 16060407 Policies approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Policies considered and approved by Cabinet	2 Draft Policies discussed and recommendations made by the Permanent Secretaries' Forum.	The decisions made on policies is dependent on submissions by Ministries.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Policy discussed in the Permanent Secretaries Forum Meeting	2 Policies discussed in the Permanent Secretaries Forum and recommendations m	performance is on track
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	39 Cabinet Memoranda were considered and approved.	Performance is on track.
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
All Cabinet Documents sorted and scanned as and when they are submitted	Sorting of Cabinet Records from June - December 2022 on going	Implementation of this activity is on track.
52 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	39 Cabinet Memoranda were considered and approved.	The activity was implemented as per the plan.
Capacity building for 4 Cabinet Administrative staff Conducted	Capacity of 5 staff built in various fields to support Cabinet in executing its mandate.	On track
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Approved policies and Cabinet decisions from July – December 2022 uploaded on the Database	Performance is consistent with the plan.
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Data entered in the database	Approved policies and Cabinet decisions from July – December 2022 uploaded on the Database	Performance is consistent with the plan.
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Guidelines and an Instrument for Performance Assessment developed and issued to all Permanent Secretaries.	The capacity of the 34 Permanent Secretaries was not built due to the outbreak of Ebola and reinfestation of COVID in some areas of the Country. However, guidelines had been produced in preparation of the activity.
Capacity building for Permanent Secretaries organized	Guidelines and an Instrument for Performance Assessment developed and issued to all Permanent Secretaries	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		109,829.506

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		196,704.400
221008 Information and Communication Technology Supplies.		3,486.900
221009 Welfare and Entertainment		60,000.000
221010 Special Meals and Drinks		47,931.600
221011 Printing, Stationery, Photocopying and Binding		23,378.396
221017 Membership dues and Subscription fees.		2,500.000
222001 Information and Communication Technology Services.		6,760.000
223005 Electricity		1,250.000
223006 Water		1,000.000
224004 Beddings, Clothing, Footwear and related Services		24,300.000
227001 Travel inland		62,561.412
227004 Fuel, Lubricants and Oils		90,000.000
228002 Maintenance-Transport Equipment		15,552.400
	Total For Budget Output	645,254.614
	Wage Recurrent	0.000
	Non Wage Recurrent	645,254.614
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	645,254.614
	Wage Recurrent	0.000
	Non Wage Recurrent	645,254.614
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Policy Development and Capacity Building		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
40 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	51 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.
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Output accomplished in Q1	Performance is on track

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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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	1 cabinet Forward Agenda Plan Produced	Performance on track
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
50 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive Public Policy, Law and Regulation Making	output not achieved due to insufficient funding	No funds were allocated for the activity
NA	Report on Joint Review of RBP/RIA produced and disseminated and awaits to be disseminated	Performance on track
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
12 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making	Refresher training in Regulatory Impact Assessment for 12 staff of D PD&CB conducted.	Performance on track
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
5 Cabinet Decisions' implementation monitored and evaluated	5 Cabinet Decisions implementation monitored and evaluated	No variation
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 topical policy report prepared out of Policy Analyst Cadre Forum engagement	Activity not done due to insufficient funding	No funds were availed for the activity
1 topical policy report prepared out of DCUS Forum Engagement	Activity not done due to insufficient funding	Activity not done due to insufficient funding
1 Report on meeting of the Professional Development Committee of the Policy Analyst Cadre produced and submitted to Ministry of Public Service	Activity not done due to insufficient funding	Activity not done due to insufficient funding
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Public Policies reviewed for relevance and effectiveness	Activity not done due to insufficient funding	No funds were availed for the activity
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	3 Public policies implementation monitored and evaluated for relevance and effectiveness	Inadequate funds were availed for the activity

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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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Policy briefs on topical policy issues produced	Activity not done due to insufficient funding	No funds were allocated for the activity
1 Cabinet Memorandum on the status of implementation of Cabinet Decisions prepared and submitted to Cabinet	Activity not done due to insufficient funding	Activity not done due to insufficient funding
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	9 engagements on customized hands-on guidance on Public Policy Management	There were numerous requests from MDAs as a result of institutionalization of Regulatory Best Practice/Regulatory Impact Assessment in Policy, Law and Regulation making.
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
3 staff trained in logical, evidence-based and inclusive policy management	Refresher training in Regulatory Impact Assessment for 12 staff conducted	No variance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,957.947	
212102 Medical expenses (Employees)	1,699.866	
221002 Workshops, Meetings and Seminars	19,934.957	
221003 Staff Training	5,549.264	
221009 Welfare and Entertainment	14,770.737	
221011 Printing, Stationery, Photocopying and Binding	16,379.534	
222001 Information and Communication Technology Services.	1,199.866	
223005 Electricity	398.649	
223006 Water	387.919	
227001 Travel inland	65,000.000	
227004 Fuel, Lubricants and Oils	82,177.011	
Total For Budget Output	297,455.750	
Wage Recurrent	0.000	
Non Wage Recurrent	297,455.750	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	297,455.750	
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	297,455.750
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Effective Security Management		
<i>Departments</i>		
Department:001 Integrated Intelligence Management		
Budget Output:460014 Logistical Support, Welfare & Security		
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
10 MDAs accounted for results	10 MDAs accounted for results.	Performance is consistent with the plan.
Q2 report for service delivery produced	Q2 report for service delivery produced.	Performance on track.
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 action.	On track.
10 MDAs held accountable for results	10 MDAs held accountable for results.	Activity implemented according to plan.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		257,016.200
221009 Welfare and Entertainment		27,300.996
224009 Classified Expenditure		7,325,000.000
227001 Travel inland		194,912.500
227004 Fuel, Lubricants and Oils		45,000.000
	Total For Budget Output	7,849,229.696
	Wage Recurrent	0.000
	Non Wage Recurrent	7,849,229.696
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,849,229.696
	Wage Recurrent	0.000
	Non Wage Recurrent	7,849,229.696
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
Department:001 Manifesto Implementation		
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
Manifesto Implementation targets in 8 MDAs and 36 LGs monitored and report produced	<ul style="list-style-type: none"> Manifesto monitoring for the Greater Eastern Region conducted and 1 report produced The Manifesto Focal Persons for 24 Government MDAs and 8 clusters, programme secretariat heads consultative engagements held. One report produced. 	Performance on track
Manifesto commitments and achievements popularized(10 radio & TV talk shows, 2 print media, 2 stakeholder engagements, 1 documentary)	<ul style="list-style-type: none"> Conducted popularization of Manifesto commitments and Achievements in (4 print media, 3 TV talk shows and 4 radio talk shows attended, 3 on line publications 	NA
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	<ul style="list-style-type: none"> The Manifesto Focal Persons for 24 Government MDAs and 8 clusters, programme secretariat heads consultative engagements held. One report produced 	NA
M&E system for the Manifesto developed	<ul style="list-style-type: none"> Automation of the M&E framework for the Manifesto underway 	NA
NA	The output is yet to be delivered	The output shall be delivered in quarter four
Capacity building of 2 staff undertaken	Staff capacity building not undertaken	<ul style="list-style-type: none"> Not conducted due to shortfall in the release
NA	<ul style="list-style-type: none"> Manifesto monitoring for the Greater Eastern Region conducted and 1 report produced 	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	205,000.000	
212102 Medical expenses (Employees)	5,000.000	
221001 Advertising and Public Relations	32,000.000	
221003 Staff Training	60,000.000	
221008 Information and Communication Technology Supplies.	15,000.000	
221009 Welfare and Entertainment	54,000.000	
221011 Printing, Stationery, Photocopying and Binding	35,000.000	
223005 Electricity	5,100.000	
223006 Water	3,400.000	

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
227001 Travel inland		135,000.000
227004 Fuel, Lubricants and Oils		75,000.000
228002 Maintenance-Transport Equipment		45,000.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		47,299.349
	Total For Budget Output	716,799.349
	Wage Recurrent	0.000
	Non Wage Recurrent	716,799.349
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	716,799.349
	Wage Recurrent	0.000
	Non Wage Recurrent	716,799.349
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
<i>Departments</i>		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
NA	The activity is planned for Q4	No variation.
01 Research Report on the emerging issues on the Economy produced	01 Research Agenda for the period 2022 to 2025 produced.	On Track.
04 Staff trained in Mainstreaming Gender and Equity Concerns,HIV/AIDS,Monitoring and Evaluation,Managing Results,Report Writing and Governance	Output forwarded to the third quarter.	The variation in the implementation of the planned output was due to inadequate funds received during the quarter under review.
01 Monitoring Report on Innovation Fund Projects Produced	01 Monitoring Report on innovation Fund Project Projects in Kampala,Luwero and Mukono Districts produced.	On track

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,610.000
212102 Medical expenses (Employees)		6,170.737
221003 Staff Training		43,880.798
221008 Information and Communication Technology Supplies.		12,341.474
221011 Printing, Stationery, Photocopying and Binding		2,478.904
222001 Information and Communication Technology Services.		1,180.681
224011 Research Expenses		11,260.193
225101 Consultancy Services		22,207.413
227001 Travel inland		183,990.589
227004 Fuel, Lubricants and Oils		15,827.918
228002 Maintenance-Transport Equipment		11,000.000
	Total For Budget Output	321,948.707
	Wage Recurrent	0.000
	Non Wage Recurrent	321,948.707
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	321,948.707
	Wage Recurrent	0.000
	Non Wage Recurrent	321,948.707
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Monitoring & Evaluation		
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Oversight Results Report focusing on ICT and intergrating Gender and Equity Issues and other NDP III Cross Cutting Issues produced	01 Proceedings Report for the Workshop on validation of the Diagnostic Study Report on the Impact of Commercialization of Agriculture Interventions on Local Economic Development in Socio-Economic Transformation in Uganda over the period 2010 to 2021 produced.	On Track
01 Pre-APEX validation report focusing on ICT and intergration Gender and Equity Concerns and other NDP III Cross Cutting Issues produced	The above planned output was forwarded to the third quarter due to inadequate funds received during the quarter under review	The variation in the implementation of the above output was due to the inadequate funds received during the quarter under review.
	The follow up report is to be implemented in Q4.	On track.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
06 Quarterly Minutes of the APEX Platform Committee meetings produced	03 Quarterly Minutes of the APEX Platform Secretariat on discussion of the Terms of Reference and Theory of Change for the study on the Impact of Commercialization of Agriculture Interventions on Local Economic Development in Socio-Economic Transformation in Uganda over the period 2010 to 2021 and preparations of for the stakeholders validation workshop for the above study produced.	Variations was due to inadequate funds received during the quarter under review.
NA	This activity in planned for Q4.	On track.
02 Report on the APEX Platform Regional validation workshops produced	Output forwarded to the third quarter due to inadequate funds received during the quarter under review.	The variation in the implementation of the above output was due to the inadequate funds received during the quarter under review.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,569.124	
212102 Medical expenses (Employees)	5,827.918	
221001 Advertising and Public Relations	35,995.967	
221003 Staff Training	47,994.622	
221007 Books, Periodicals & Newspapers	2,080.338	
221008 Information and Communication Technology Supplies.	101,131.526	
221009 Welfare and Entertainment	25,706.200	
221011 Printing, Stationery, Photocopying and Binding	44,223.616	
221012 Small Office Equipment	4,456.644	
221017 Membership dues and Subscription fees.	3,085.369	
222001 Information and Communication Technology Services.	2,913.959	
223005 Electricity	1,336.993	
223006 Water	1,354.134	
224001 Medical Supplies and Services	2,948.241	
225101 Consultancy Services	58,279.184	
227001 Travel inland	333,116.737	
228002 Maintenance-Transport Equipment	23,997.311	
273102 Incapacity, death benefits and funeral expenses	6,170.737	
Total For Budget Output	751,188.620	
Wage Recurrent	0.000	
Non Wage Recurrent	751,188.620	
Arrears	0.000	

VOTE: 001 Office of the President

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	751,188.620
	Wage Recurrent	0.000
	Non Wage Recurrent	751,188.620
	Arrears	0.000
	<i>AIA</i>	0.000

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

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 of Greater Masaka, Acholi and Lango produced, 01 report from stakeholder engagements with the political leaders of Masaka district produced.	01 follow up report on recommendations from inspection was to be prepared after holding a follow up meeting that had been planned to be held early January 2023-.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	5,827.918
221002 Workshops, Meetings and Seminars	97,467.000
221008 Information and Communication Technology Supplies.	8,000.000
221012 Small Office Equipment	2,000.000
222001 Information and Communication Technology Services.	1,165.584
223005 Electricity	2,022.631
223006 Water	1,147.041
227001 Travel inland	482,503.022
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	610,133.196
Wage Recurrent	0.000
Non Wage Recurrent	610,133.196
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	610,133.196
Wage Recurrent	0.000
Non Wage Recurrent	610,133.196
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects**N/A*

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	55,941,680.448
	Wage Recurrent	4,901,556.927
	Non Wage Recurrent	48,266,206.534
	GoU Development	2,773,916.987
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 001 Office of the President

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme: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			
Programme Intervention: 150202 Develop and implement a national service programme;			
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		16 awareness and sensitization programs conducted on 15 radio stations and One youth program on UBC Television	
PIAP Output: 15020202 National Service Program established			
Programme Intervention: 150202 Develop and implement a national service programme;			
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 built of 22,873 citizenry in the Patriotism ideology including students, teachers, PWD's, youth and alumni.	
Capacity of 9 NSPC Staff built in good governance and M&E		Capacity of 3 NSPC staff built i in good governance and M&E at ESAMI	
One Station Wagon procured.		procurement in process (still at evaluation of bids)	
PIAP Output: 15020203 National Service Program rolled out			
Programme Intervention: 150202 Develop and implement a national service programme;			
Capacity built in the Patriotism ideology and mindset change in 40 formal and informal communities		Capacity built in 15 formal and informal Association School Headteachers of Uganda and youth leaders in Ntungamo District, Youth in Gayaza, Kansangati T/C, Kira T/C, Seeta Mukono, Old Kampala, ibanda district, District scout commissioners,	
4 reports on Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.		2 Monitoring and Evaluation reports on Patriotism activities in Greater Masaka and Bunyoro Regions produced.	
A cabinet memorandum on the Establishment of the National Service program prepared and submitted to cabinet		Held 10 stakeholder consultative meetings and conducted a Regulatory impact assessment. developed a harmonized draft National service implementation framework.	
PIAP Output: 15020204 Coordination and Implementation Framework for the National Service operationalised			
Programme Intervention: 150202 Develop and implement a national service programme;			
Capacity of 2,000 Senior staff in 40 MDAs and LG built in Patriotism ideology and mind-set change.		Capacity built of 1,806 senior staff in 19 MDA's comprising of the district local governments of Buliisa, Kibale, Hoima DLG, Kiryandongo, RDC secretariat, Fisheries Protection Unit, National Water and Sewerage corporation and UPDF.URA,Uganda Scouts Association, Uganda Railways Corporation, Uganda Tourism Board, Ibanda DLG, Ntungamo, DLG, Kumi Arch diocese, Hoima City, Kyotera and Rakai DLG.	

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		3,625,084.280
	Total For Budget Output	3,625,084.280
	Wage Recurrent	0.000
	Non Wage Recurrent	3,625,084.280
	Arrears	0.000
	AIA	0.000
	Total For Department	3,625,084.280
	Wage Recurrent	0.000
	Non Wage Recurrent	3,625,084.280
	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****Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;**

National Honours list of names published in the National Gazette	Not achieved
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)	Not achieved

PIAP Output: 15020402 A frame work for Identification and recognition of exemplary achievers established**Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;**

Online data bank of medalists established	Online databank of medals established
695 Medals purchased	600 Medals purchased
A framework for identification and recognition of exemplary achievers established	A framework for identification and recognition of exemplary achievers established

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Needs assessment report produced	Not achieved	
A framework for identification and recognition of exemplary achievers established	2 Researches on proposed nominees conducted in preparation for the 60th Independence Day and 37th NRM/NRA Victory Day celebrations.	
PIAP Output: 15020404 Hall of fame established		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Hall of fame operationalized	Hall of fame operationalized	
Hall of fame equipped	Hall of fame equipped	
Medals purchased	Framework for the identification and recognition of exemplary achievers in place	
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Staff trained in management of the framework	Framework for identification and recognition of exemplary achievers in place	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		80.000
221001 Advertising and Public Relations		1,600.000
221002 Workshops, Meetings and Seminars		17,227.650
221003 Staff Training		9,595.650
221005 Official Ceremonies and State Functions		716,500.000
221008 Information and Communication Technology Supplies.		4,400.000
221009 Welfare and Entertainment		35,194.600
221011 Printing, Stationery, Photocopying and Binding		2,339.940
222001 Information and Communication Technology Services.		778.523
227001 Travel inland		18,848.000
227004 Fuel, Lubricants and Oils		43,000.000
228002 Maintenance-Transport Equipment		2,000.000
263402 Transfer to Other Government Units		151,209.840
Total For Budget Output		1,002,774.203
Wage Recurrent		0.000
Non Wage Recurrent		1,002,774.203
Arrears		0.000
AIA		0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,002,774.203
	Wage Recurrent	0.000
	Non Wage Recurrent	1,002,774.203
	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****Programme Intervention: 160605 Undertake financing and administration of programme services**

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	The consolidated Annual Procurement Plan for FY 2022/23 was published by the Accounting Officer, OP on 3/8/2022. Though the Entities are required to submit consolidated Plans by 15th July of every year. However, due to enrollment of the OP in the e-GP, Users had to be trained first and the training was conducted from 25th -29th July, 2022.
Final accounts prepared and submitted to MoFPED	Final Accounts prepared and submitted to the Ministry of Finance, Planning and Economic Development by 31st August, 2022
Quarterly finance committee meetings conducted	02 Finance Committee meetings conducted.
Finance committee reports prepared and submitted to MoFPED quarterly	02 Finance Committee reports produced i.e Q1 and Q2.
Monthly senior management reports prepared	(12) Twelve Senior Management Reports produced.
Top management meetings organized and facilitated	(01) One Top Management meeting organized and facilitated to discuss the Budget Framework Papers for the Presidency on 15th November, 2022 in the Cabinet Library, Office of the President.
Reports for the Top management meetings prepared	(01) One Top Management meeting organized and facilitated to discuss the Budget Framework Papers for the Presidency on 15th November, 2022 in the Cabinet Library, Office of the President.

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,000.000

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Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		7,000.000
212103 Incapacity benefits (Employees)		4,616.218
221011 Printing, Stationery, Photocopying and Binding		15,862.600
222001 Information and Communication Technology Services.		280,000.000
223004 Guard and Security services		18,802.850
223005 Electricity		64,758.172
223006 Water		25,842.659
223901 Rent-(Produced Assets) to other govt. units		212,040.000
227004 Fuel, Lubricants and Oils		124,255.000
228002 Maintenance-Transport Equipment		11,228.000
273104 Pension		2,553,679.931
Total For Budget Output		3,384,085.430
Wage Recurrent		0.000
Non Wage Recurrent		3,384,085.430
Arrears		0.000
AIA		0.000

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

Salaries paid by 28th of every month	Monthly salaries for the months of October, November and December paid by the 28th of every month.
Pension and gratuity paid by 28th of every month	Pension and gratuity processes and paid by the 28th of the month.
Training plans prepared quarterly	(02) Training plans reviewed.
Cross cutting issues coordinated	04 Cross cutting issues coordinated.
Staff trained in work related courses	Two (02) continuing staff on training funded.
Wellness programs coordinated	02 wellness programs coordinated.
Reward and sanction reports produced	Reports on different cases of staff handled and Reports produced i.e a meeting was held on 21st October, 2022.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		9,738,841.911
211103 Statutory salaries		88,680.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,000.000
212102 Medical expenses (Employees)		12,341.474

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		49,726.000
221016 Systems Recurrent costs		6,497.610
227001 Travel inland		86,000.000
227004 Fuel, Lubricants and Oils		47,500.000
Total For Budget Output		10,079,586.995
Wage Recurrent		9,827,521.911
Non Wage Recurrent		252,065.084
Arrears		0.000
AIA		0.000
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
Vote 001 BFP for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development by 15November 2022	A Vote BFP for FY 2023/24 prepared and submitted to the Ministry of Finance, Planning and Economic Development by 15th November 2022.	
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	Activity not undertaken.	
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	Not undertaken.	
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.	02 quarterly performance reports produced.	
Governance and Security Program Budget Framework Paper for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development	Activity was undertaken in Q1	
Program strategic Plan prepared and submitted to NPA	Program strategic Plan prepared	
Project concept notes and profiles prepared and submitted to Ministry of Finance,Planning and Economic Development	No data validation undertaken	
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March	Activity not undertaken.	
Quarterly performance reports prepared	Quarter one performance report prepared.	
Quarterly monitoring reports produced	Q1 monitoring report produced.	
A statistical stratitegic plan for the Governance and Security Program produced	A satisfactory strategic plan produced.	
A statistical strategic plan for the Governance and Security Program produced	A Vote statistical strategic plan is being finalized.	
Program indicators profilfed	The activity not undertaken.	
Reports for the Program Working Group meetings prepared	03 monthly Program Working Group meetings conducted.	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		110,000.000
221003 Staff Training		15,000.000
221007 Books, Periodicals & Newspapers		100.000
221008 Information and Communication Technology Supplies.		3,000.000
221009 Welfare and Entertainment		359,750.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
221012 Small Office Equipment		1,000.000
227004 Fuel, Lubricants and Oils		170,745.000
228002 Maintenance-Transport Equipment		40,000.000
Total For Budget Output		709,595.000
Wage Recurrent		0.000
Non Wage Recurrent		709,595.000
Arrears		0.000
AIA		0.000
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A Semi-Annual performance report of Permanent Secretaries produced	Activity planned for Q3.	
An Annual Performance Report for Permanent Secretaries produced	The activity not undertaken	
A report on the performance of Commissions produced	A report on the performance of Commissions produced.	
A validation report produced	A validation report produced.	
A monitoring report of Cabinet decisions produced	A half performance report for Cabinet planned for Q3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		866,055.447
211107 Boards, Committees and Council Allowances		89,132.870
212102 Medical expenses (Employees)		14,000.000
221003 Staff Training		24,854.358
221009 Welfare and Entertainment		245,893.600
221011 Printing, Stationery, Photocopying and Binding		35,000.000
223004 Guard and Security services		40,000.000
225101 Consultancy Services		53,076.330
227001 Travel inland		390,374.300
228002 Maintenance-Transport Equipment		45,000.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,803,386.905
	Wage Recurrent	0.000
	Non Wage Recurrent	1,803,386.905
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced****Programme Intervention: 160605 Undertake financing and administration of programme services**

Strategic direction provided towards the achievement of Program objectives	Strategic direction provided towards the achievement of Program objectives
Political supervision conducted	Political supervision was conducted and a report produced
Government Programs popularized	Government Programs popularised in 10 media Channels
Performance contracts secured with Permanent Secretaries	Performance contracts were secured with Permanent Secretaries
Managerial reports prepared	2 Managerial reports prepared
Managerial reports prepared	2 Managerial reports prepared
National functions conducted	The independence Celebrations were held and a report produced
An enabling environment created for staff	Enabling environment created for Staff
Strategic direction provided towards the achievement of Program objectives	A strategic direction was provided

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	778,000.000
212102 Medical expenses (Employees)	5,000.000
221003 Staff Training	55,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221009 Welfare and Entertainment	141,693.640
221010 Special Meals and Drinks	10,000.000
221011 Printing, Stationery, Photocopying and Binding	62,119.722
223006 Water	11,531.049
227001 Travel inland	84,860.000
227004 Fuel, Lubricants and Oils	310,200.000
228001 Maintenance-Buildings and Structures	60,781.500
228002 Maintenance-Transport Equipment	15,000.000
228003 Maintenance-Machinery & Equipment Other than Transport	232,452.200
273105 Gratuity	2,647,201.989
Total For Budget Output	4,423,840.100
Wage Recurrent	0.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,423,840.100
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	20,400,494.430
	Wage Recurrent	9,827,521.911
	Non Wage Recurrent	10,572,972.519
	Arrears	0.000
	<i>AIA</i>	0.000

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

40 Double Cabin Pickup vehicles procured	Procurement is on going
Office for RDC of Mukono renovated.	Procurement on going
A boat for the RDC of Buvuma procured.	Procurement ongoing
500 Tyres for field and Headquarter vehicles procured.	Tyres Have been procured
70 Office desks procured.	Procurement Ongoing
70 Filling Cabinets procured.	Procurement Ongoing
100 Visitors chairs procured.	Procurement concluded waiting delivery of Supplies
50 Desktops, printers, UPSs, Keyboard and Mouse procured.	Procurement concluded awaiting delivery of supplies
An office for the Resident District Commissioner of Nebbi procured.	The process to procure the contractor is ongoing
Assorted spare parts for the lifts of the new and old office blocks procured.	Procurement ongoing
4 Laptops procured.	Procurement was concluded awaiting delivery of supplies
1 Station Wagon procured.	Procurement Ongoing

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

Item	Spent
228001 Maintenance-Buildings and Structures	408,920.162
263402 Transfer to Other Government Units	2,364,996.825
Total For Budget Output	2,773,916.987
GoU Development	2,773,916.987
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	2,773,916.987

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	GoU Development		2,773,916.987
	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			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
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		
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			
Programme Intervention: 160708 Strengthen border control and security			
Cross border conflicts resolved	Cross border relations promoted i.e: Four (04) cross border meetings held at: Nebbi District in August 2022 between Ug and DRDC to discuss cross border security; and in Busia between the Republic of Uganda and Kenya on cross border trade in July, 2022; Between the Republic of Uganda and Kenya on 12/12/2022 in Busia Uganda to discuss the conflicts on water of Lake Victoria and negotiating for the release of URA staff that had been arrested by Kenyan Forces on the water; on 6th October 2022 at Misssenyi between the Republic of Uganda and Tanzania to discuss issues of Ebola and cross border security		
Report on the Commissioners meetings produced	Activity planned for the third quarter		
PIAP Output: 16071003 Office accommodation for RDCs constructed			
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms			
One RDCs office in NEBBI CONSTRUCTED	Procurement for the construction of the office of RDC Nebbi commenced i.e evaluation process is ongoing		

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221005 Official Ceremonies and State Functions		1,057,676.559
223003 Rent-Produced Assets-to private entities		12,000.000
228002 Maintenance-Transport Equipment		565,498.767
263402 Transfer to Other Government Units		21,579,626.102
282107 Contributions to Non-Government institutions		900,948.144
	Total For Budget Output	24,115,749.572
	Wage Recurrent	0.000
	Non Wage Recurrent	24,115,749.572
	Arrears	0.000
	AIA	0.000
	Total For Department	24,115,749.572
	Wage Recurrent	0.000
	Non Wage Recurrent	24,115,749.572
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Security Administration		
<i>Departments</i>		
Department:001 Security Coordination		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Security guidelines developed and distributed	Activity is planned for quarter 3	
Cross border conflicts resolved	Cross border relations promoted i.e: Four (04) cross border meetings held at: Nebbi District in August 2022 between Ug and DRDC to discuss cross border security; and in Busia between the Republic of Uganda and Kenya on cross border trade in July, 2022; Between the Republic of Uganda and Kenya on 12/12/2022 in Busia Uganda to discuss the conflicts on water of Lake Victoria and negotiating for the release of URA staff that had been arrested by Kenyan Forces on the water; on 6th October 2022 at Misssenyi between the Republic of Uganda and Tanzania to discuss issues of Ebola and cross border security.	
Security Agencies Coordinated and reports provided	NA	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
The Security Agencies Coordinated	Security Agencies coordinated.	
The Security Agencies Coordinated	Governance and Security Program Framework Paper produced.	
Governance and Security Program Budget Framework Paper produced	Governance and Security Program Budget Framework Paper produced.	
Governance and Security Strategy developed	Governance and Security strategy developed.	
Governance and Security Donor Strategy Developed	Governance and Security Donor Strategy developed.	
Governance and Security Project profiles and Concept Notes prepared and submitted to Ministry of Finance,Planning and Economic Development	Project concepts and profiles analyzed and approved by the Technical Working Group of the Governance and Security Program.	
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
District 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 and submitted to MoFPED by 15th November, 2022.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221003 Staff Training	49,424.154	
221009 Welfare and Entertainment	309,858.515	
224009 Classified Expenditure	13,940,000.000	
225201 Consultancy Services-Capital	169,986.556	
227001 Travel inland	426,617.054	
227004 Fuel, Lubricants and Oils	57,448.827	
263402 Transfer to Other Government Units	2,100,000.000	
352899 Other Domestic Arrears Budgeting	11,489,122.090	
	Total For Budget Output	28,542,457.196
	Wage Recurrent	0.000
	Non Wage Recurrent	17,053,335.106
	Arrears	11,489,122.090
	AIA	0.000
	Total For Department	28,542,457.196
	Wage Recurrent	0.000
	Non Wage Recurrent	17,053,335.106
	Arrears	11,489,122.090
	AIA	0.000
Development Projects		
N/A		

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Departments			
Department:001 Cabinet Administrative Services			
Budget Output:460016 Cabinet support			
PIAP Output: 16060402 Bills approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Draft Bills considered and approved.		16 Draft Bills considered and approved.16 Draft Bills considered and approved.	
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Draft Bills considered and approved.		16 Draft Bills/ Principles considered and approved	
PIAP Output: 16060407 Policies approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
16 Policies considered and approved.		6 Draft Policies discussed and recommendations made by Permanent Secretaries' Forum.	
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
4 Policies discussed in the Permanent Secretaries Forum and recommendations made		3Policies discussed in the Permanent Secretaries Forum and recommendations m	
PIAP Output: 16060410 Cabinet Memoranda considered and approved			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
208 Cabinet Memoranda considered and approved.		The number of Cabinet memoranda considered was affected by the backlog of matters arising.	
PIAP Output: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
A compendium of Cabinet Records (Minutes and Memoranda) for Calendar Years 2021-2022 developed.		Sorting of Cabinet Records from June- December 2022 on going	
208 Cabinet Memoranda considered and approved.		89 Cabinet Memoranda considered	
Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate.		Capacity of 8 staff built in various fields to support Cabinet in executing its mandate. The Courses include: a. Enhanced skills for Personal Assistants and Administrator’s Course; b. Website Design and Management. Stress Management and Assertiveness c. Public Policy and Administrative Governance. d. Governance, Ethics and Anti-Corruption Reforms	
		6 Kiswahili Lessons conducted for the Staff of the Cabinet Secretariat	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
A Database of Policies and Cabinet Decisions established.	Approved policies and Cabinet decisions from July –December 2022 uploaded on the Database.	
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
A Database of Policies and Cabinet Decisions established.	Approved policies and Cabinet decisions from July –December 2022 uploaded on the Database.	
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 34 Permanent Secretaries built in Policy making.	Guidelines and an Instrument for Performance Assessment developed and issued to all Permanent Secretaries.	
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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		260,028.673
212102 Medical expenses (Employees)		1,250.000
212103 Incapacity benefits (Employees)		3,750.000
221003 Staff Training		317,276.400
221007 Books, Periodicals & Newspapers		5,625.000
221008 Information and Communication Technology Supplies.		31,555.968
221009 Welfare and Entertainment		120,000.000
221010 Special Meals and Drinks		47,931.600
221011 Printing, Stationery, Photocopying and Binding		23,378.396
221012 Small Office Equipment		2,000.000
221017 Membership dues and Subscription fees.		5,000.000
222001 Information and Communication Technology Services.		13,520.000
223001 Property Management Expenses		1,250.000
223004 Guard and Security services		450.000
223005 Electricity		2,500.000
223006 Water		1,000.000
224004 Beddings, Clothing, Footwear and related Services		40,300.000
227001 Travel inland		125,476.417
227004 Fuel, Lubricants and Oils		180,000.000
228002 Maintenance-Transport Equipment		42,713.400
228003 Maintenance-Machinery & Equipment Other than Transport		2,500.000
Total For Budget Output		1,227,505.854

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		1,227,505.854
	Arrears		0.000
	AIA		0.000
Total For Department			1,227,505.854
	Wage Recurrent		0.000
	Non Wage Recurrent		1,227,505.854
	Arrears		0.000
	AIA		0.000
Department:002 Policy Development and Capacity Building			
Budget Output:010008 Capacity Strengthening			
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
160 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments.		100 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments.	
PIAP Output: 16060413 Capacity of Staff built to support Cabinet in executing its mandate			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1 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 produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.		1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
200 Public Officials capacity built in logical and evidence-based inclusive Public Policy, Law and Regulation Making.		output not achieved due to insufficient funding	
1 Report on Joint Review of RBP/RIA produced and disseminated		Report on Joint Review of RBP/RIA produced and disseminated and awaits to be disseminated	
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
Capacity of 12 staff of D PD&CB built in Policy Development		Refresher training in Regulatory Impact Assessment for 12 staff of D PD&CB conducted.	
PIAP Output: 16060418 Cabinet Decisions monitored and reports produced			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
20 Cabinet Decisions implementation monitored and evaluated		5 Cabinet Decisions implementation monitored and evaluated	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
4 Policy Analyst Cadre Forum engagements.	Activity not done due to insufficient funding	
4 DCUS Forum Engagements.	Activity not done due to insufficient funding	
04 Professional Development proposals of the Policy Analyst Cadre produced and submitted to Ministry of Public Service.	Activity not done due to insufficient funding	
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
12 Public Policies reviewed for relevance and effectiveness	Activity not done due to insufficient funding	
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
12 Public policies implementation monitored and evaluated for relevance and effectiveness	3 Public policies implementation 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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
16 Policy briefs on topical policy issues produced.	Activity not done due to insufficient funding	
4 Cabinet Memoranda produced.	Activity not done due to insufficient funding	
4 Cabinet Memoranda produced.	Activity not done due to insufficient funding	
PIAP Output: 16060423 Guidance on policy development provided to MDAs and reports produced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
15 engagements on customised hands-on guidance on Public Policy Management	9 engagements on customized hands-on guidance on Public Policy Management	
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
12 staff retrained in logical and evidence based inclusive public policy, law and regulation making	Refresher training in Regulatory Impact Assessment for 12 staff conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,957.947	
212102 Medical expenses (Employees)	1,699.866	
221002 Workshops, Meetings and Seminars	22,684.957	
221003 Staff Training	8,549.264	
221009 Welfare and Entertainment	30,170.737	
221011 Printing, Stationery, Photocopying and Binding	16,379.534	
222001 Information and Communication Technology Services.	1,699.866	
223005 Electricity	498.649	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
223006 Water		387.919
227001 Travel inland		115,000.000
227004 Fuel, Lubricants and Oils		123,177.011
228002 Maintenance-Transport Equipment		5,500.000
Total For Budget Output		474,705.750
	Wage Recurrent	0.000
	Non Wage Recurrent	474,705.750
	Arrears	0.000
	AIA	0.000
Total For Department		474,705.750
	Wage Recurrent	0.000
	Non Wage Recurrent	474,705.750
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Effective Security Management		
<i>Departments</i>		
Department:001 Integrated Intelligence Management		
Budget Output:460014 Logistical Support, Welfare & Security		
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
MDAs held accountable 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.	
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 action.	
MDAs held accountable for results	10 MDAs held accountable for results.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		515,016.200
221009 Welfare and Entertainment		27,300.996
224009 Classified Expenditure		11,375,000.000

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		332,032.500
227004 Fuel, Lubricants and Oils		90,000.000
	Total For Budget Output	12,339,349.696
	Wage Recurrent	0.000
	Non Wage Recurrent	12,339,349.696
	Arrears	0.000
	AIA	0.000
	Total For Department	12,339,349.696
	Wage Recurrent	0.000
	Non Wage Recurrent	12,339,349.696
	Arrears	0.000
	AIA	0.000
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
Department:001 Manifesto Implementation		
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	<ul style="list-style-type: none"> The Manifesto Focal Persons for 24 Government MDAs and 8 clusters, programme secretariat heads consultative engagements held. One report produced. Manifesto monitoring for the Greater Northern & Greater Eastern Region conducted and 2 reports produced 	
Manifesto commitments and achievements popularized(30 radio & TV talk shows, 8 print media, 8 stakeholder engagements, 1 documentary, Manifesto Week report produced)	<ul style="list-style-type: none"> Conducted popularization of Manifesto commitments and Achievements in (7 print media, 5 TV talk shows and 10 radio talk shows attended, 3 on line publications 	
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	<ul style="list-style-type: none"> The Manifesto Focal Persons for 24 Government MDAs and 8 clusters, programme secretariat heads consultative engagements held. Two reports produced. 	
M&E system for the Manifesto developed	<ul style="list-style-type: none"> Automation of the M&E framework for the Manifesto underway 	
One status report on the implementation of the manifesto for 2021/2022 produced	not yet done	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
Capacity of 7 staff built	Staff capacity building not undertaken	
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	<ul style="list-style-type: none"> Manifesto monitoring for the Greater Northern & Greater Eastern Regions conducted and 2 reports produced 	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	325,000.000	
212102 Medical expenses (Employees)	7,000.000	
221001 Advertising and Public Relations	37,000.000	
221003 Staff Training	90,000.000	
221008 Information and Communication Technology Supplies.	16,000.000	
221009 Welfare and Entertainment	79,000.000	
221011 Printing, Stationery, Photocopying and Binding	50,000.000	
223005 Electricity	5,200.000	
223006 Water	3,450.000	
227001 Travel inland	210,000.000	
227004 Fuel, Lubricants and Oils	135,000.000	
228002 Maintenance-Transport Equipment	65,000.000	
228003 Maintenance-Machinery & Equipment Other than Transport	49,299.349	
	Total For Budget Output	1,071,949.349
	Wage Recurrent	0.000
	Non Wage Recurrent	1,071,949.349
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,071,949.349
	Wage Recurrent	0.000
	Non Wage Recurrent	1,071,949.349
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
<i>Departments</i>		
Department:001 Socio-Economic Research		

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Research Report on the impact of interest rates on Economic growth produced.	The activity is planned for Q4	
04 Research Reports on the emerging Issues in the Economy produced.	01 Research Agenda for the period 2022 to 2025 produced.	
16 Staff trained in Mainstreaming of Gender and Equity, HIV/AIDS, Monitoring and Evaluation, Managing Results, Report writing and Governance.	Not undertaken due to inadequate funds.	
04 Monitoring Reports on Innovation Fund Projects Produced.	01 Monitoring Report on innovation Fund Project Projects in Kampala,Luwero and Mukono Districts produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,610.000	
212102 Medical expenses (Employees)	8,170.737	
221003 Staff Training	65,880.798	
221007 Books, Periodicals & Newspapers	100.000	
221008 Information and Communication Technology Supplies.	17,341.474	
221011 Printing, Stationery, Photocopying and Binding	5,478.904	
221012 Small Office Equipment	400.000	
221017 Membership dues and Subscription fees.	200.000	
222001 Information and Communication Technology Services.	1,780.681	
224011 Research Expenses	17,260.193	
225101 Consultancy Services	34,207.413	
227001 Travel inland	228,990.589	
227004 Fuel, Lubricants and Oils	18,827.918	
228002 Maintenance-Transport Equipment	16,000.000	
273102 Incapacity, death benefits and funeral expenses	400.000	
Total For Budget Output	436,648.707	
Wage Recurrent	0.000	
Non Wage Recurrent	436,648.707	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	436,648.707	
Wage Recurrent	0.000	
Non Wage Recurrent	436,648.707	
Arrears	0.000	
<i>AIA</i>	0.000	

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Department:002 Monitoring & Evaluation		
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
02 Oversight Results Reports on NDP III Programmes (Focusing on ICT and Industrialisation)integrating Gender and Equity Issues produced.	01 Proceedings Report for the Workshop on validation of the Diagnostic Study Report on the Impact of Commercialization of Agriculture Interventions on Local Economic Development in Socio-Economic Transformation in Uganda over the period 2010 to 2021 produced.	
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.	Activity not undertaken for is forwarded for implementation in Q4.	
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.	The follow up report is to be implemented in Q4.	
24 Quarterly Minutes for the APEX Platform Secretariat, Technical Leadership Committee and the Steering Committee produced	05 Minutes of the APEX Platform Secretariat on the preparations of the inaugural APEX Platform, discussion of the APEX Platform Secretariat Terms of Reference and documenting lessons learnt from the inaugural APEX Platform, discussion of the Terms of Reference and Theory of Change for the the study on the Impact of Commercialization of Agriculture Interventions on Local Economic Development in Socio-Economic Transformation in Uganda over the period 2010 to 2021 produced.	
01 APEX Platform Management Information System intergrating Gender and Equity Indicators Developed	This activity in planned for Q4.	
04 Reports on APEX Platform regional data validation workshops intergrating Gender and Equity concerns and other cross cutting issues under NDP III produced.	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)	62,569.124
212102 Medical expenses (Employees)	8,827.918
221001 Advertising and Public Relations	80,995.967
221003 Staff Training	67,994.622
221007 Books, Periodicals & Newspapers	3,080.338
221008 Information and Communication Technology Supplies.	131,131.526
221009 Welfare and Entertainment	40,706.200
221011 Printing, Stationery, Photocopying and Binding	64,223.616
221012 Small Office Equipment	6,456.644
221017 Membership dues and Subscription fees.	4,085.369
222001 Information and Communication Technology Services.	4,413.959
223005 Electricity	1,436.993
223006 Water	1,404.134

VOTE: 001 Office of the President

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224001 Medical Supplies and Services		3,948.241
225101 Consultancy Services		88,279.184
227001 Travel inland		453,116.737
228002 Maintenance-Transport Equipment		33,997.311
273102 Incapacity, death benefits and funeral expenses		8,170.737
	Total For Budget Output	1,064,838.620
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064,838.620
	Arrears	0.000
	AIA	0.000
	Total For Department	1,064,838.620
	Wage Recurrent	0.000
	Non Wage Recurrent	1,064,838.620
	Arrears	0.000
	AIA	0.000
Department:003 Oversight Inspection		
Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
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 of greater Masaka, Acholi and Lango produced, 01 follow up report on recommendations from inspection produced and 02 reports from stakeholder engagements with the National Building Review Board, Engineering Registration Board and political leaders of Masaka district produced.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		1,000.000
212103 Incapacity benefits (Employees)		1,000.000
221001 Advertising and Public Relations		8,827.918
221002 Workshops, Meetings and Seminars		147,467.000
221007 Books, Periodicals & Newspapers		100.000
221008 Information and Communication Technology Supplies.		12,000.000
221011 Printing, Stationery, Photocopying and Binding		2,000.000
221012 Small Office Equipment		4,000.000
222001 Information and Communication Technology Services.		1,765.584

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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
223005 Electricity		2,122.631
223006 Water		1,197.041
227001 Travel inland		1,042,503.022
228002 Maintenance-Transport Equipment		16,000.000
	Total For Budget Output	1,239,983.196
	Wage Recurrent	0.000
	Non Wage Recurrent	1,239,983.196
	Arrears	0.000
	AIA	0.000
	Total For Department	1,239,983.196
	Wage Recurrent	0.000
	Non Wage Recurrent	1,239,983.196
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	98,315,457.840
	Wage Recurrent	9,827,521.911
	Non Wage Recurrent	74,224,896.852
	GoU Development	2,773,916.987
	External Financing	0.000
	Arrears	11,489,122.090
	AIA	0.000

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Quarter 3: 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		
<i>Departments</i>		
Department:001 National Secretariat for Patriotism Corps		
Budget Output:440002 Patriotism Services		
PIAP Output: 15020201 Patriotism Promoted		
Programme Intervention: 150202 Develop and implement a national service programme;		
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	Q3 report produced on patriotism popularised through media houses (2 radio stations, 1 television station(and social media platforms	Patriotism program popularized through Radio talk shows to be held on 12 radio stations stations including ;Radio west ,Voice of Kigezi ,Spice FM, Masindi FM, Voice of Tooro, Point FM, Rwenzori FMBaba FM ,Mega FM, Radio Pacis, Etop Radio, Bena FM and UBC television
PIAP Output: 15020202 National Service Program established		
Programme Intervention: 150202 Develop and implement a national service programme;		
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 built for 12,500 citizenry	Capacity built for 12,500 citizenry in the following categories; 1. 400 students of UIAHAMS Mulago 2. Butabika school of Psychiatric nursing Students. 3. In house School based training for 10,000 students from Ankole (Isingiro, Mbarara Ntungamo, Mitooma, and greater Ankole region (Sheema, Bushenyi, Ibanda, Kazo, Kiruhura, Buhweju), 4. In house School based PDC for students in 40 Secondary schools greater Luwero region. 5. In house school based PDC for students in 33 shcools in greater Masaka region. and, a) 600 students of Bombo army S S b) 500 students of our lady of good counsel Gayaza c) 400 Students of st lucia ss fort portal d) 800 students of Kibingo e) 1200 students of Jinja SS f) 1000 students of Mbarara H/S g) 800 students of Mbarara army boarding school h) 700 students of Isingiro SS
Capacity of 9 NSPC Staff built in good governance and M&E	Capacity of 3 staff built in NSPC in Governance & M&E	Capacity of 3 staff built in NSPC in Good Governance & M&E and these include AC/EIC, AC/M&E and PO/M&E

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 440002 Patriotism Services		
PIAP Output: 15020202 National Service Program established		
Programme Intervention: 150202 Develop and implement a national service programme;		
One Station Wagon procured.	NA	NA
PIAP Output: 15020203 National Service Program rolled out		
Programme Intervention: 150202 Develop and implement a national service programme;		
Capacity built in the Patriotism ideology and mindset change in 40 formal and informal communities	10 formal and informal communities trained in patriotism ideology	Conduct patriotism ideology and mindset training in 10 formal and informal communities in the following areas for: <ol style="list-style-type: none"> 250 USHINDI SACCO Mbarara Uganda Muslim Supreme Council Youth leaders Luwero Catholic Church Youth leaders Wakiso. Boda Boda cyclists Mukono Boda boda cyclists of Kasangati. 400 students of UIAHAMS Mulago Butabika school of Psychiatric nursing Students. capacity built for 200 national instructors from (Busoga, Bukedi Elgon, Lango, Teso and Karamoja) at NALI
4 reports on Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	Q3 monitoring report on patriotism activities conducted in 50 schools produced	Q3 monitoring report produced on implementation of patriotism activities in 215 schools including post-primary, secondary and tertiary Institutions from the following areas of greater Ankole region, namely: <ol style="list-style-type: none"> Mbarara City Mbarara district Ntungamo Sheema Bushenyi Rubirizi Isingiro Mitooma Buhweju Kazo Kiruhura Ibanda
A cabinet memorandum on the Establishment of the National Service program prepared and submitted to cabinet	NA	Four stakeholder consultative meetings on the National Service programme conducted and draft cabinet memorandum produced.

VOTE: 001 Office of the President

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440002 Patriotism Services		
PIAP Output: 15020204 Coordination and Implementation Framework for the National Service operationalised		
Programme Intervention: 150202 Develop and implement a national service programme;		
Capacity of 2,000 Senior staff in 40 MDAs and LG built in Patriotism ideology and mind-set change.	500 senior staff trained on patriotism and mindset change	Capacity of 500 senior staff built in patriotism and mindset change in 10 MDA's and DLG in the following categories: 153 District Patriotism Coordinators in: a) Bugisu, Bukedi, Karamoja, Teso and Sebei. Acholi and Lango, West Nile, Mbarara, Bushenyi, Masaka, Kigezi, Rwenzori, Bunyoro, Busoga, Mukono, Mpigi, Mubende, Kampala, Wakiso and Luwero. 370 staff in the 9 Local Governments of; Kabarole, Kasese, Ntoroko, Bundibugyo, Kyegegwa, Kyenjojo, Bunyangabu, Fort Portal and Kamwenge
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards		
<i>Departments</i>		
Department:001 Research and Awards		
Budget Output:440001 National Recognition Coordination		
PIAP Output: 15020401 Medals conferred to outstanding performers by H.E the President		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
National Honours list of names published in the National Gazette	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		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Online data bank of medalists established	Online databank of medals established	Online databank of medals established
695 Medals purchased	NA	NA
A framework for identification and recognition of exemplary achievers established	A framework for Identification and recognition of exemplary achievers established	NA

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:440001 National Recognition Coordination		
PIAP Output: 15020403 Necessary Insignia, Medals and Certificates purchased		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Needs assessment report produced	Capacity of 2 staff built	Capacity of 2 staff built
A framework for identification and recognition of exemplary achievers established	Aframework for Identification and recognition of exempraly achievers established	NA
PIAP Output: 15020404 Hall of fame established		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
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	Aframework for Identification and recognition of exempraly achievers established	Aframework for Identification and recognition of exempraly achievers established
PIAP Output: 15020405 Capacity of 34 staff built in management and administration of Honours		
Programme Intervention: 150204 Establish a National incentives framework including rewards and sanctions for best performing workers, leaders and communities;		
Staff trained in management of the framework	Aframework for Identification and recognition of exempraly achievers established	Aframework for Identification and recognition of exempraly achievers established
<i>Development Projects</i>		
N/A		
Programme:16 Governance And Security		
SubProgramme:01		
Sub SubProgramme:02 Policy, planning and support services		
<i>Departments</i>		
Department:001 Finance and Administration		
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Pension and gratuity processed and paid by 28th of the Month	Pension and Gratuity for Q2 for thye current FY processed and paid	Pension and Gratuity for Q2 for thye 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	Q3 Finance Committee meeting conducted	Q3 Finance Committee meeting conducted
Finance committee reports prepared and submitted to MoFPED quarterly	Q3 Finance Committee report prepared	Q3 Finance Committee report prepared
Monthly senior management reports prepared	3 monthly Senior management reports prepared (January, February and March)	3 monthly Senior management reports prepared (January, February and March)

VOTE: 001 Office of the President

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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 monthly facilitation undetaken	Top management monthly facilitation undetaken
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Salaries paid by 28th of every month	Monthly salaries paid for the months of January, Febraury and March every month	Monthly salaries paid for the months of January, Febraury and March 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	Q3 training plan reviewed	Q3 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	Q3 Reward and Sanction report produced	Q3 Reward and Sanction report produced
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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.	Vote Ministerial Policy Statement produced	Vote Ministerial Policy Statement produced
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	NA	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.	Q2 performance report for FY 2022/23 produced	Q2 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	NA	NA
Project concept notes and profiles prepared and submitted to Ministry of Finance,Planning and Economic Development	Project monitoring reports produced	Project monitoring reports produced

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March	NA	NA
Quarterly performance reports prepared	NA	NA
Quarterly monitoring reports produced	Q2 monitoring reports produced	Q2 monitoring reports produced
A statistical strategic plan for the Governance and Security Program produced	NA	NA
A statistical strategic plan for the Governance and Security Program produced	NA	NA
Program indicators profiled	NA	NA
Reports for the Program Working Group meetings prepared	3 monthly program working group meetings conducted	3 monthly program working group meetings conducted
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A Semi-Annual performance report of Permanent Secretaries produced	A Semi-Annual performance report produced	A Semi-Annual performance report produced
An Annual Performance Report for Permanent Secretaries produced	NA	NA
A report on the performance of Commissions produced	A half annual performance report of Commissions produced	A half annual performance report of Commissions produced
A validation report produced	NA	NA
A monitoring report of Cabinet decisions produced	NA	NA
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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	Q3 managerial reports produced	Q3 managerial reports produced
Managerial reports prepared	Q3 managerial reports produced	Q3 managerial reports produced
National functions conducted	1 National functions conducted	1 National functions 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

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
40 Double Cabin Pickup vehicles procured	NA	NA
Office for RDC of Mukono renovated.	NA	NA
A boat for the RDC of Buvuma procured.	A boat for the RDC buvuma procured	A boat for the RDC buvuma procured
500 Tyres for field and Headquarter vehicles procured.	NA	NA
70 Office desks procured.	70 office desks procured	70 office desks procured
70 Filling Cabinets procured.	70 filling Cabinets procured	70 filling Cabinets procured
100 Visitors chairs procured.	100 visitor"s chairs procured	100 visitor"s chairs procured
50 Desktops, printers, UPSs, Keyboard and Mouse procured.	50 desktops, prriters, UPSs Keyboards & Mouse procured	50 desktops, prriters, UPSs Keyboards & Mouse procured
An office for the Resident District Commissioner of Nebbi procured.	N/A	N/A
Assorted spare parts for the lifts of the new and old office blocks procured.	Assorted spare parts for lifts of the lifts of the new & old office blocks procuredprocured	Assorted spare parts for lifts of the lifts of the new & old office blocks procuredprocured
4 Laptops procured.	NA	NA
1 Station Wagon procured.	NA	NA
SubProgramme:02		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
<i>Departments</i>		
Department:001 Mobilisation and Security Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 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		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Government policies,programs and projects monitored in the 146 Districts and reports produced	Government policies, programs and projects monitored in 35 districts	Government policies, programs and projects monitored in 35 districts
A report on cross boarder engagements produced	A Q3 report on cross boarder engagements produced	A Q3 report on cross boarder engagements produced
A report on District integrity promotion forum produced	Q3 report on District integrity promotion forum produced	Q3 report on District integrity promotion forum produced
A report on HIV/AIDs campaigns produced	Q3 report on HIV/AIDs campaigns produced	Q3 report 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
A situation report on security in the districts produced	Q3 situation report on security in the Districts produced	Q3 situation report on security in the Districts produced

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Quarter 2

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		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Barazas coordinated	Barazas coordinated	Barazas coordinated
An oversight report produced	Q3 oversight report produced	Q3 oversight report produced
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
Cross border conflicts resolved	NA	NA
Report on the Commissioners meetings produced	NA	NA
PIAP Output: 16071003 Office accommodation for RDCs constructed		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
One RDCs office in NEBBI CONSTRUCTED	NA	NA
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Security Administration		
<i>Departments</i>		
Department:001 Security Coordination		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Security guidelines developed and distributed	Security gudelines developed	Security gudelines developed
Cross border conflicts resolved	Cross boarder conflicts resolved	Cross boarder conflicts resolved
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		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
The Security Agencies Coordinated	Security Agencies coordianted	NA
The Security Agencies Coordinated	NA	NA
Governance and Security Program Budget Framework Paper produced	NA	NA
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 and Security project profiles & Concept Notes prepared & submitted to MOFPED	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
District Security reports produced	Q3 security reports produced	Q3 security reports produced
Governance and Security Budget Framework Paper for FY 23/24 prepared and submitted to MoFPED by the 15th November, 2022	NA	NA
<i>Development Projects</i>		
N/A		
SubProgramme:03		
Sub SubProgramme:01 Cabinet Support and Policy Development		
<i>Departments</i>		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
16 Draft Bills considered and approved.	4 Draft Bills placed on the Cabinet Agenda for consideration by Cabinet	NA
PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
A compendium of Cabinet Records (Minutes and Memoranda) for Calendar Years 2021-2022 developed.	All scanned Cabinet Documents bound	All scanned Cabinet Documents bound
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: 16060411 A compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 developed		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
A Database of Policies and Cabinet Decisions established.	Data entered in the database	Data entered in the database
PIAP Output: 16060404 Capacity of Permanent Secretaries built in various areas		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 34 Permanent Secretaries built in Policy making.	NA	NA
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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: 16060413 Capacity of Staff built to support Cabinet in executing its mandate		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	NA	NA
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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
PIAP Output: 16060416 Capacity of staff of PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Capacity of 12 staff of D PD&CB 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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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

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Annual Plans	Quarter's Plan	Revised Plans
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
15 engagements on customised hands-on guidance on Public Policy Management	NA	NA
PIAP Output: 16060424 Capacity of staff of D PD&CB in Policy Development enhanced		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
12 staff retrained in logical and evidence based inclusive public policy, law and regulation making	NA	3 staff trained in logical, evidence-based and inclusive policy management
<i>Development Projects</i>		
N/A		
SubProgramme:05		
Sub SubProgramme:05 Effective Security Management		
<i>Departments</i>		
Department:001 Integrated Intelligence Management		
Budget Output:460014 Logistical Support, Welfare & Security		
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
MDAs held accountable for results	10 MDAs accountbted for results	10 MDAs accountbted for results
Report on the Status of service delivery in the differntt programs produced	Q3 report for service delivery produced	Q3 report for service delivery produced
The report on recommendations to the Head of Public Service and other agencies for actions produced	Q3 report produced on recommendations to the Head Public Service and other Agencies for actions	Q3 report produced on recommendations to the 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
<i>Development Projects</i>		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
<i>Departments</i>		
Department:001 Manifesto Implementation		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
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)
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		
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		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
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 issue in the economy produced	01 Research Report on the emerging issue in 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		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
02 Oversight Results Reports on NDP III Programmes (Focusing on ICT and Industrialisation)integrating Gender and Equity Issues produced.	NA	NA
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.	NA	NA
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.	NA	NA
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 Reports on the APEX Platform Regional validation workshops produced	02 Reports 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		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
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>Development Projects</i>		
N/A		

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

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	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 Q2	0.06
Performance as of End of Q2	A check list in place at policy review level, awareness campaigns on G&E conducted in the northern region, 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
Performance Indicators:	<ol style="list-style-type: none"> 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 Q2	0.072
Performance as of End of Q2	tyyu
Reasons for Variations	on track

iii) Environment

VOTE: 001 Office of the President

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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 Q2	0
Performance as of End of Q2	Acheck list in place at policy review level where submissions are scrutitized to ensure that they consider environment issues, and awareness campaigns conducted in the northern region on the effects of environmental degradation and benefits for preserving our environments
Reasons for Variations	

iv) Covid

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 Q2	0
Performance as of End of Q2	
Reasons for Variations	

