

VOTE: 001 Office of the President

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	25.588	25.588	19.308	16.324	75.0 %	64.0 %	84.5 %
	Non-Wage	159.273	159.273	124.160	113.659	78.0 %	71.4 %	91.5 %
Dev.	GoU	34.308	34.308	12.556	2.778	36.6 %	8.1 %	22.1 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		219.168	219.168	156.024	132.761	71.2 %	60.6 %	85.1 %
Total GoU+Ext Fin (MTEF)		219.168	219.168	156.024	132.761	71.2 %	60.6 %	85.1 %
Arrears		11.489	11.489	11.489	11.489	100.0 %	100.0 %	100.0 %
Total Budget		230.658	230.658	167.513	144.250	72.6 %	62.5 %	86.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		230.658	230.658	167.513	144.250	72.6 %	62.5 %	86.1 %
Total Vote Budget Excluding Arrears		219.168	219.168	156.024	132.761	71.2 %	60.6 %	85.1 %

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	7.105	6.404	78.1 %	70.4 %	90.1%
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	5.723	5.065	76.7 %	67.9 %	88.5%
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.382	1.339	84.3 %	81.7 %	96.9%
Programme:16 Governance And Security	207.000	207.000	150.967	128.687	72.9 %	62.2 %	85.2%
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	2.784	2.509	71.9 %	64.8 %	90.1%
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	54.193	37.903	60.2 %	42.1 %	69.9%
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	39.403	34.940	78.6 %	69.7 %	88.7%
Sub SubProgramme:04 Security Administration	36.230	36.230	33.906	32.653	93.6 %	90.1 %	96.3%
Sub SubProgramme:05 Effective Security Management	26.713	26.713	20.681	20.681	77.4 %	77.4 %	100.0%
Programme:18 Development Plan Implementation	14.558	14.558	9.441	9.159	64.8 %	62.9 %	97.0%
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	6.831	6.561	64.8 %	62.2 %	96.0%
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	2.609	2.598	65.0 %	64.7 %	99.6%
Total for the Vote	230.658	230.658	167.513	144.249	72.6 %	62.5 %	86.1 %

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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:02 Policy, planning and support services****Sub Programme: 01 Institutional Coordination**

Bn Shs | Department : 001 Finance and Administration

Reason: funds encumbered in procurements

Items**0.520** UShs 228002 Maintenance-Transport Equipment

Reason: funds encumbered in procurements

0.360 UShs 281401 Rent

Reason: funds encumbered in procurements

0.190 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: funds encumbered in procurements

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

Reason: Funds encumbered in procurement

Items**5.295** UShs 312219 Other Transport equipment - Acquisition

Reason: Funds encumbered in procurement

2.635 UShs 263402 Transfer to Other Government Units

Reason: Funds encumbered in procurement

0.750 UShs 312129 Other Buildings other than dwellings - Acquisition

Reason: Funds encumbered in procurement

0.496 UShs 228002 Maintenance-Transport Equipment

Reason: Funds encumbered in procurement

0.326 UShs 221008 Information and Communication Technology Supplies.

Reason: Funds encumbered in procurement

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

Bn Shs | Department : 001 Mobilisation and Security Services

Reason: long procurement process

Items**4.000** UShs 282201 Contributions to Non-Government Institutions

Reason: ong procurement process

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:04 Security Administration

Sub Programme: 02 Security

Bn Shs | Department : 001 Security Coordination

Reason: The funds were for Minister for Security and it has since then been paid

Items

1.100 UShs 263402 Transfer to Other Government Units

Reason:

Sub SubProgramme:08 Socio-Economic Monitoring and Research

Sub Programme: 04 Accountability Systems and Service Delivery

0.140 Bn Shs | Department : 002 Monitoring & Evaluation

Reason: long procurement process

Items

0.071 UShs 228002 Maintenance-Transport Equipment

Reason: Insufficient funds

0.013 UShs 273102 Incapacity, death benefits and funeral expenses

Reason: Insufficient funds

0.008 UShs 212102 Medical expenses (Employees)

Reason: Insufficient funds

0.007 UShs 221017 Membership dues and Subscription fees.

Reason: Insufficient funds

0.006 UShs 224001 Medical Supplies and Services

Reason: Insufficient funds

0.076 Bn Shs | Department : 003 Oversight Inspection

Reason: long procurement process

Items

0.014 UShs 228002 Maintenance-Transport Equipment

Reason: long procurement process

0.012 UShs 221008 Information and Communication Technology Supplies.

Reason: long procurement process

0.008 UShs 221001 Advertising and Public Relations

Reason: long procurement process

0.006 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: long procurement process

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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

0.076	Bn Shs	Department : 003 Oversight Inspection
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Reason: long procurement process

Items

0.006	UShs	221012 Small Office Equipment
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Reason: long procurement process

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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 3
A national service programme in place	Text	Framework for establishing National Service program	The draft Cabinet Memo on the National Service Program prepared.
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 3
No. of teachers and students trained in patriotism ideology	Number	5000000	61648
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 3
Number of investure ceremonies (Chancery) conducted	Number	6	05
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 3
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 3
Number of medals purchased	Number	696	716

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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 3
Hall of fame in place	Yes/No	Hall of fame in place	Yes
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 3
No. of staff trained in management and administration of Honours	Number	6	4
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 3
Number of quarterly financial reports per annum submitted on time	Number	4	3
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 3
No. of best employees rewarded	Number	5	0
No. of performance meetings on Performance Agreements & Plans organised	Number	5	03
No. of officers facilitated to attend professional conferences	Number	10	6
No. of Officers trained in accordance with the needs assessment report	Number	15	24
No. of performance improvement plans for staff and Ministry developed	Number	40	34

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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 3
Percentage of entitled persons whose gratuity is processed	Percentage	100%	100%
Budget Output: 000006 Planning and Budgeting services			
PIAP Output: 16060101 Planning and budgeting reporting undertaken			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of Finance Committee meetings organized	Number	4	3
No. of quarterly Performance reports produced.	Number	4	3
Number of budget consultative meetings undertaken	Number	6	5
Number of M&E reports produced	Number	12	9
Number of performance reports developed and submitted	Number	4	3
Number of Planning staff trained	Number	2	2
Percentage of issues raised by Parliament on BFP and MPS prepared.	Percentage	70%	100%
Proportion of Plans and budgets implemented on schedule	Percentage	95%	85%
MPS prepared and submitted by 15th of March	Text	1	1
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 3
Number of quarterly inter-sectors, MDAs & LG meeting resolution acted upon	Number	20	15
No of Policy Meetings for allied institutions held/conducted	Number	4	3
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 3
No. of Finance and Administration Department meetings organised	Number	12	9

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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 3
No. of procurement and disposal report prepared	Number	6	5
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 3
Number of cross border conflicts resolved	Number	6	4
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 3
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 3
Number of guidelines developed	Number	4	3
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 3
Number of District Security Meetings held	Number	7008	5256
Number of District Security Reports produced	Number	1752	1314

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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 3
Number of security agencies coordinated	Number	2	2
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 3
Number of guidelines developed	Number	4	
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 3
Number of Bills reviewed, considered and approved by Cabinet	Number	5	23
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 3
Percentage of Permanent Secretaries whose capacity was built in various areas	Percentage	90%	90%
PIAP Output: 16060407 Policies approved by Cabinet			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Policies reviewed, considered and approved by Cabinet	Number	32	23
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 3
Number of Draft Policies discussed and recommendations made in the Permanent Secretaries Forum	Number	5	4

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Programme:16 Governance And Security			
SubProgramme:03 Policy and Legislation Processes			
Sub SubProgramme:01 Cabinet Support and Policy Development			
Department:001 Cabinet Administrative Services			
Budget Output: 460016 Cabinet support			
PIAP Output: 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 3
Percentage of Cabinet Memoranda approved	Percentage	90%	66%
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 3
Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2025 in place	Text	Compendium of Cabinet Records (Minutes and Memoranda) from 2000-2021 in place	Compendium in place
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 3
Level of completion of the database of Policies and Cabinet Decisions	Level	20% completion	15%
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 3
umber of submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments	Number	160	161
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 3
Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated	Text	CFA; NPRA; and Inventory of Public Policies 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 3
Number of Government officials hose capacity has been built in RBP/RIA and Policy Management	Number	200	150
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 3
Number of cabinet decisions monitored	Number	20	15
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 3
Number of officers trained	Number	200	150
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 3
Number of Public Policies reviewed and aligned to NDP III and International Frameworks	Number	12	10
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 3
Number of Public Policies whose implementation has been monitored	Number	12	10
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 3
Number of policy briefs and Cabinet Memoranda produced and disseminated	Number	12	10
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 3
Number of MDAs guided in policy development	Number	15	12

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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 3
Number of staff trained	Number	12	11
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 3
Number of MDAs and LGs held accountable for results	Number	20	20
Proportion of MDAs and LGs held accountable	Percentage	0%	0%
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:09 Manifesto Monitoring and Evaluation			
Department:001 Manifesto Implementation			
Budget Output: 560001 Monitoring and Evaluation of Manifesto commitments			
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated			
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 3
Number of monitoring and evaluation Reports on the Manifesto Produced	Number	4	3

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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 3
An Operational Apex Platform	Number	2	1
Department:002 Monitoring & Evaluation			
Budget Output: 560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			
PIAP Output: 18040602 APEX Platform operationalised			
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 3
An Operational Apex Platform	Number	2	1
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 3
Number of Monitoring Reports produced on NDPIII programmes by RDCs	Number	4	3

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Performance highlights for the Quarter

- a) Produced a draft Oversight Results Report and presented it at the 2nd APEX Forum.
- b) Validated the above findings in a Pre-APEX Platform and a report produced.
- c) 01 Report was produced on the APEX Platform Regional Validation exercises.
- d) Facilitated (08) APEX Platform Committee engagements in preparation for the inaugural APEX Platform
- e) Undertook monitoring activities and produced 01 report on the 146 Districts monitored.
- f) 02 inspection reports produced on service delivery in Lango, Greater Masaka and Acholi Sub regions.
- g) 03 Follow up reports on recommendations from Inspections produced.
- h) The Concept Report produced on the Government Campus project, Preliminary Project Brief prepared, Feasibility study Report produced.
- i) Patriotism activities monitored in 215 schools and 20 per district of the greater Ankole region.
- j) Conducted; the Planners' Validation meeting of the G&S reprioritized PAIP; the Leadership meeting at Speke Resort Hotel, Munyoyo and the Technical Group Harmonization Workshop at Colline Hotel Mukono.
- k) Monitored the implementation of Manifesto commitments and produced a progress report.
- l) Produced a report on mainstreaming of manifesto commitments.
- m) Developed a dashboard for reporting system on the Manifesto commitments.
- n) Conducted a retreat for the district leadership i.e District NRM Chairpersons, LC5s, CAOs, Town clerks, City clerks and RDCs.
- o) Produced a status implementation report on the Manifesto commitments of the Greater Northern and Teso Sub Region.
- p) Offered logistical and technical support to Cabinet.
- q) Considered and approved forty-nine (49) Cabinet Memoranda; (06) six Draft Bills/ Principles.
- r) Discussed and made recommendations on four (04) draft policies.
- s) Promoted (02) Cross border relations.
- t) Approved the Project Management Team for the project of Intelligence Transport Monitoring System and carried out Pre-shipment inspection in Moscow, Russia and a report produced.

Variances and Challenges

- a) Lack of funds for the Intelligence Transport Monitoring System. The Office has no funds for the Project to cater for operational costs and coordination activities under the Ministry of Security thus requires Shs 1.5 bn which is not in its Estimates.
- b) Facilitation for the newly recruited Presidential Advisors. H.E the President appointed 139 Presidential Advisors. This necessitated that the Office of the President provides an enabling environment to enable them to deliver on their mandates. As such, UGX 8.3bn was the requirement for their facilitation. However, only UGX 3.2bn has been provided for rent of their offices and allowances leaving a funding gap of UGX 5.1bn to enable the purchase of their vehicles.
- c) Inadequate funds to monitor Cabinet Decisions. Over 25,000 Cabinet Decisions are passed by Cabinet, however, Cabinet Secretariat is only able to monitor not more than 20 Cabinet Decisions each year. This Office therefore, requires an additional UGX 2bn so as to be in position to monitor the implementation of Cabinet Decisions
- d) Cognizant of the fact that the Members of Cabinet and the Permanent Secretaries keep on being reshuffled from time to time, this calls for regular capacity building programs for the two teams. However, the Office lacks funds the later thus in need of UGX 2,546bn is required to ensure effective and efficient capacity building programs are organized and conducted.
- e) Revitalization of the Office of the President.
- f) Inadequate Office accommodation for RDCs.
- g) The inability to maintain the structures at National Leadership Institute (NALI)
- h) The inability to operationalize the Presidential Advisory Committee for Exports and Industrial Development.

VOTE: 001 Office of the President

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	7.105	6.404	78.1 %	70.4 %	90.1 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	5.723	5.065	76.7 %	67.9 %	88.5 %
440002 Patriotism Services	7.461	7.461	5.723	5.065	76.7 %	67.9 %	88.5 %
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.382	1.339	84.3 %	81.7 %	96.9 %
440001 National Recognition Coordination	1.639	1.639	1.382	1.339	84.3 %	81.7 %	96.9 %
Programme:16 Governance And Security	207.000	207.000	150.967	128.687	72.9 %	62.2 %	85.2 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	2.784	2.509	71.9 %	64.8 %	90.1 %
010008 Capacity Strengthening	1.268	1.268	0.823	0.821	64.9 %	64.8 %	99.8 %
460016 Cabinet support	2.603	2.603	1.961	1.688	75.3 %	64.8 %	86.1 %
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	54.193	37.903	60.2 %	42.1 %	69.9 %
000003 Facilities and Equipment Management	34.308	34.308	12.556	2.778	36.6 %	8.1 %	22.1 %
000004 Finance and Accounting	7.483	7.483	5.487	4.760	73.3 %	63.6 %	86.7 %
000005 Human Resource Management	25.932	25.932	19.761	16.776	76.2 %	64.7 %	84.9 %
000006 Planning and Budgeting services	2.391	2.391	1.570	1.136	65.7 %	47.5 %	72.3 %
000010 Leadership and Management	5.550	5.550	4.219	3.277	76.0 %	59.0 %	77.7 %
000014 Administrative and Support Services	14.421	14.421	10.600	9.177	73.5 %	63.6 %	86.6 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	39.403	34.940	78.6 %	69.7 %	88.7 %
000014 Administrative and Support Services	50.101	50.101	39.403	34.940	78.6 %	69.7 %	88.7 %
Sub SubProgramme:04 Security Administration	36.230	36.230	33.906	32.653	93.6 %	90.1 %	96.3 %
460002 Enhanced Intelligence coverage	36.230	36.230	33.906	32.653	93.6 %	90.1 %	96.3 %
Sub SubProgramme:05 Effective Security Management	26.713	26.713	20.681	20.681	77.4 %	77.4 %	100.0 %
460014 Logistical Support, Welfare & Security	26.713	26.713	20.681	20.681	77.4 %	77.4 %	100.0 %
Programme:18 Development Plan Implementation	14.558	14.558	9.441	9.159	64.8 %	62.9 %	97.0 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	6.831	6.561	64.8 %	62.2 %	96.0 %
560002 Oversight inspection of key Government Policies/ Programs and projects	4.503	4.503	3.251	3.175	72.2 %	70.5 %	97.7 %

VOTE: 001 Office of the President

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:18 Development Plan Implementation	14.558	14.558	9.441	9.159	64.8 %	62.9 %	97.0 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	6.831	6.561	64.8 %	62.2 %	96.0 %
560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects	4.251	4.251	2.659	2.519	62.5 %	59.3 %	94.7 %
560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects	1.786	1.786	0.921	0.866	51.6 %	48.5 %	94.0 %
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	2.609	2.598	65.0 %	64.7 %	99.6 %
560001 Monitoring and Evaluation of Manifesto commitments	4.017	4.017	2.609	2.598	65.0 %	64.7 %	99.6 %
Total for the Vote	230.658	230.658	167.513	144.249	72.6 %	62.5 %	86.1 %

VOTE: 001 Office of the President**Quarter 3****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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	25.396	25.396	19.125	16.191	75.3 %	63.8 %	84.7 %
211103 Statutory salaries	0.192	0.192	0.183	0.133	95.3 %	69.3 %	72.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7.373	7.373	5.429	5.188	73.6 %	70.4 %	95.6 %
211107 Boards, Committees and Council Allowances	0.520	0.520	0.450	0.289	86.6 %	55.6 %	64.2 %
212102 Medical expenses (Employees)	0.401	0.401	0.238	0.200	59.3 %	49.8 %	83.9 %
212103 Incapacity benefits (Employees)	0.080	0.080	0.043	0.035	54.1 %	43.6 %	80.6 %
221001 Advertising and Public Relations	0.580	0.580	0.328	0.320	56.5 %	55.1 %	97.5 %
221002 Workshops, Meetings and Seminars	0.787	0.787	0.503	0.493	63.9 %	62.6 %	98.0 %
221003 Staff Training	2.684	2.684	1.734	1.691	64.6 %	63.0 %	97.6 %
221005 Official Ceremonies and State Functions	3.468	3.468	2.554	2.391	73.6 %	68.9 %	93.6 %
221007 Books, Periodicals & Newspapers	0.071	0.071	0.042	0.033	58.5 %	46.4 %	79.3 %
221008 Information and Communication Technology Supplies.	1.756	1.756	1.221	0.828	69.5 %	47.2 %	67.8 %
221009 Welfare and Entertainment	4.240	4.240	3.150	2.894	74.3 %	68.3 %	91.9 %
221010 Special Meals and Drinks	0.241	0.241	0.146	0.093	60.8 %	38.7 %	63.6 %
221011 Printing, Stationery, Photocopying and Binding	1.521	1.521	0.977	0.724	64.2 %	47.6 %	74.1 %
221012 Small Office Equipment	0.121	0.121	0.066	0.050	54.4 %	41.5 %	76.4 %
221016 Systems Recurrent costs	0.030	0.030	0.020	0.020	67.0 %	67.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.034	0.034	0.020	0.009	59.5 %	27.3 %	45.9 %
222001 Information and Communication Technology Services.	0.451	0.451	0.366	0.360	81.3 %	79.8 %	98.2 %
223001 Property Management Expenses	0.005	0.005	0.004	0.001	71.0 %	25.0 %	35.2 %
223003 Rent-Produced Assets-to private entities	0.084	0.084	0.044	0.020	52.0 %	24.4 %	46.8 %
223004 Guard and Security services	0.218	0.218	0.138	0.135	63.4 %	61.8 %	97.5 %
223005 Electricity	0.237	0.237	0.140	0.109	58.9 %	45.9 %	77.9 %
223006 Water	0.177	0.177	0.099	0.052	55.7 %	29.2 %	52.4 %
223901 Rent-(Produced Assets) to other govt. units	0.550	0.550	0.450	0.412	81.8 %	74.8 %	91.4 %
224001 Medical Supplies and Services	0.019	0.019	0.010	0.004	54.0 %	20.6 %	38.1 %
224004 Beddings, Clothing, Footwear and related Services	0.070	0.070	0.056	0.040	79.3 %	57.4 %	72.4 %
224009 Classified Expenditure	39.295	39.295	32.360	32.360	82.4 %	82.4 %	100.0 %
224011 Research Expenses	0.080	0.080	0.044	0.044	54.9 %	54.9 %	100.0 %

VOTE: 001 Office of the President**Quarter 3**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225101 Consultancy Services	1.054	1.054	0.694	0.562	65.9 %	53.3 %	80.9 %
225201 Consultancy Services-Capital	0.800	0.800	0.670	0.570	83.7 %	71.2 %	85.1 %
227001 Travel inland	10.613	10.613	7.821	7.664	73.7 %	72.2 %	98.0 %
227004 Fuel, Lubricants and Oils	3.047	3.047	2.105	2.075	69.1 %	68.1 %	98.5 %
228001 Maintenance-Buildings and Structures	0.717	0.717	0.649	0.487	90.5 %	67.9 %	75.0 %
228002 Maintenance-Transport Equipment	3.097	3.097	2.451	1.274	79.1 %	41.1 %	52.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.160	1.160	0.851	0.823	73.4 %	70.9 %	96.7 %
263402 Transfer to Other Government Units	79.751	79.751	48.485	44.034	60.8 %	55.2 %	90.8 %
273102 Incapacity, death benefits and funeral expenses	0.047	0.047	0.025	0.009	54.0 %	18.4 %	34.1 %
273104 Pension	5.457	5.457	4.093	3.506	75.0 %	64.2 %	85.6 %
273105 Gratuity	7.532	7.532	5.658	4.880	75.1 %	64.8 %	86.2 %
281401 Rent	1.200	1.200	0.840	0.479	70.0 %	40.0 %	57.1 %
282102 Fines and Penalties	0.060	0.060	0.030	0.000	50.8 %	0.0 %	0.0 %
282107 Contributions to Non-Government institutions	2.000	2.000	1.500	1.280	75.0 %	64.0 %	85.3 %
282201 Contributions to Non-Government Institutions	4.000	4.000	4.000	0.000	100.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.750	0.750	0.750	0.000	100.0 %	0.0 %	0.0 %
312219 Other Transport equipment - Acquisition	7.037	7.037	5.295	0.000	75.3 %	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	167.513	144.249	72.6 %	62.5 %	86.1 %

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:15 Community Mobilization And Mindset Change	9.100	9.100	7.105	6.404	78.08 %	70.37 %	90.13 %
Sub SubProgramme:06 Civic Education and Patriotism Services	7.461	7.461	5.723	5.065	76.70 %	67.89 %	88.5 %
Departments							
001 National Secretariat for Patriotism Corps	7.461	7.461	5.723	5.065	76.7 %	67.9 %	88.5 %
Development Projects							
N/A							
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards	1.639	1.639	1.382	1.339	84.35 %	81.69 %	96.9 %
Departments							
001 Research and Awards	1.639	1.639	1.382	1.339	84.3 %	81.7 %	96.9 %
Development Projects							
N/A							
Programme:16 Governance And Security	207.000	207.000	150.967	128.687	72.93 %	62.17 %	85.24 %
Sub SubProgramme:01 Cabinet Support and Policy Development	3.871	3.871	2.784	2.509	71.91 %	64.82 %	90.1 %
Departments							
001 Cabinet Administrative Services	2.603	2.603	1.961	1.688	75.3 %	64.8 %	86.1 %
002 Policy Development and Capacity Building	1.268	1.268	0.823	0.821	64.9 %	64.8 %	99.8 %
Development Projects							
N/A							
Sub SubProgramme:02 Policy, planning and support services	90.085	90.085	54.193	37.903	60.16 %	42.07 %	69.9 %
Departments							
001 Finance and Administration	55.777	55.777	41.637	35.125	74.6 %	63.0 %	84.4 %
Development Projects							
1589 Retooling of Office of the President	34.308	34.308	12.556	2.778	36.6 %	8.1 %	22.1 %
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security	50.101	50.101	39.403	34.940	78.65 %	69.74 %	88.7 %
Departments							
001 Mobilisation and Security Services	50.101	50.101	39.403	34.940	78.6 %	69.7 %	88.7 %
Development Projects							
N/A							

VOTE: 001 Office of the President

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	207.000	207.000	150.967	128.687	72.93 %	62.17 %	85.24 %
Sub SubProgramme:04 Security Administration	36.230	36.230	33.906	32.653	93.59 %	90.13 %	96.3 %
<i>Departments</i>							
001 Security Coordination	36.230	36.230	33.906	32.653	93.6 %	90.1 %	96.3 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:05 Effective Security Management	26.713	26.713	20.681	20.681	77.42 %	77.42 %	100.0 %
<i>Departments</i>							
001 Integrated Intelligence Management	26.713	26.713	20.681	20.681	77.4 %	77.4 %	100.0 %
<i>Development Projects</i>							
N/A							
Programme:18 Development Plan Implementation	14.558	14.558	9.441	9.159	64.85 %	62.91 %	97.02 %
Sub SubProgramme:08 Socio-Economic Monitoring and Research	10.541	10.541	6.831	6.561	64.81 %	62.24 %	96.0 %
<i>Departments</i>							
001 Socio-Economic Research	1.786	1.786	0.921	0.866	51.6 %	48.5 %	94.0 %
002 Monitoring & Evaluation	4.251	4.251	2.659	2.519	62.5 %	59.3 %	94.7 %
003 Oversight Inspection	4.503	4.503	3.251	3.175	72.2 %	70.5 %	97.7 %
<i>Development Projects</i>							
N/A							
Sub SubProgramme:09 Manifesto Monitoring and Evaluation	4.017	4.017	2.609	2.598	64.96 %	64.68 %	99.6 %
<i>Departments</i>							
001 Manifesto Implementation	4.017	4.017	2.609	2.598	65.0 %	64.7 %	99.6 %
<i>Development Projects</i>							
N/A							
Total for the Vote	230.658	230.658	167.513	144.249	72.6 %	62.5 %	86.1 %

VOTE: 001 Office of the President

Quarter 3

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

VOTE: 001 Office of the President

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03 Civic Education & Mindset change		
Sub SubProgramme:06 Civic Education and Patriotism Services		
Departments		
Department:001 National Secretariat for Patriotism Corps		
Budget Output:440002 Patriotism Services		
PIAP Output: 15020201 Patriotism Promoted		
Programme Intervention: 150202 Develop and implement a national service programme;		
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	Q3 report produced on patriotism popularized through media houses (02 radio stations, 01 television station and social media platforms).	On track performance.
PIAP Output: 15020202 National Service Program established		
Programme Intervention: 150202 Develop and implement a national service programme;		
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	42,319 citizens trained so far in patriotism and mindset change across the Country.	The performance was attributed to the support provided by Regional and District Patriotism Coordinators and RDCs.
Capacity of 3 staff built in NSPC in Good Governance & M&E and these include AC/EIC, AC/M&E and PO/M&E	Not undertaken.	On track performance.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020202 National Service Program established		
Programme Intervention: 150202 Develop and implement a national service programme;		
NA	Procurement deferred to quarter 4, FY 2022/2023.	This is due to the need to utilize resources earlier intended for procurement of the motor vehicle for patriotism training for youth in Mubende district, following His Excellency the President's directive on the same.
PIAP Output: 15020203 National Service Program rolled out		
Programme Intervention: 150202 Develop and implement a national service programme;		
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 	Conducted patriotism ideology and mindset training for 6 formal and informal communities as follows: <ul style="list-style-type: none"> 500 KIU youth leaders 500 members of Kampala Hawkers and Vendors' Association 200 members of Ushindi Agri-business at NALI, Kyankwanzi. 20 youth of Uganda Muslim youth leaders, Luwero 25 members of Gayaza Catholic leaders 27 Boda boda cyclists of Kasangati 	Performance on track.
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 	Q3 monitoring report produced on patriotism activities conducted in 50 schools.	Activities implemented according to the workplan.
Four stakeholder consultative meetings on the National Service programme conducted and draft cabinet memorandum produced.	The draft Cabinet Memo on the National Service Program prepared.	Satisfactory performance.

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 15020204 Coordination and Implementation Framework for the National Service operationalised		
Programme Intervention: 150202 Develop and implement a national service programme;		
Capacity of 500 senior staff built in patriotism and mindset change in 10 MDA's and DLG in the following categories: 153 Disctrict 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 int the 9 Local Governments of;Kabarole,Kasese,Ntoroko,Bundibugyo, Kyegegwa, Kyenjojo,Bunyangabu,Fort Portal and Kamwenge	467 staff in 28 MDAs and LGs trained in patriotism and mindset change.	Performance is in line with the workplan.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		1,440,023.720
	Total For Budget Output	1,440,023.720
	Wage Recurrent	0.000
	Non Wage Recurrent	1,440,023.720
	Arrears	0.000
	AIA	0.000
	Total For Department	1,440,023.720
	Wage Recurrent	0.000
	Non Wage Recurrent	1,440,023.720
	Arrears	0.000
	AIA	0.000
Develoment 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 produced	03 Lists of meriting Medalists were prepared and submitted to H.E the President for endorsement.	On track.

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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;		
A report on Investiture ceremonies produced	03 reports were produced on the following conducted Investiture Ceremonies i.e. 37th NRM/NRA Victory Day celebrations held on 26th January, 2023 in Kakumiro District; Terehe Sita celebrations held on 6th February, 2023 at Kakyeka Stadium, Mbarara City and International Women's Day celebrations held on 8th March, 2023 held in Kiruhura District.	Performance is on track.
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	Not undertaken, activity considered for next financial Year.	This is attributed to lack of funds.
NA	This activity was undertaken in Q1.	Activity undertaken as per the plan.
NA	The framework for the Identification and recognition of exemplary achievers established.	Satisfactory performance.
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 attained	The activity was not undertaken due to inadequate release for quarter three.
NA	A framework for identification and recognition of exemplary achievers established.	On track performance
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;		
Aframework for Identification and recognition of exempraly achievers established	A framework was established for the identification and recognition of exemplary achievers .	Performance in line with the plan.
Hall of fame operationalised	Hall of fame operationalized.	Satisfactory performance.
Hall of fame equipped	Hall of Fame equipped.	Performance is in line with the plan.
Aframework for Identification and recognition of exempraly achievers established	A framework for the identification and recognition of exemplary achievers was established.	Satisfactory performance.
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;		
NA	Not attained	The variation is attributed to inadequate funs for Q3.

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		3,327.114
221001 Advertising and Public Relations		25,362.550
221002 Workshops, Meetings and Seminars		15,632.000
221003 Staff Training		56,456.725
221005 Official Ceremonies and State Functions		26,500.000
221007 Books, Periodicals & Newspapers		9,990.547
221008 Information and Communication Technology Supplies.		8,000.000
221009 Welfare and Entertainment		21,131.400
221011 Printing, Stationery, Photocopying and Binding		25,859.615
221012 Small Office Equipment		9,961.400
222001 Information and Communication Technology Services.		1,760.738
227001 Travel inland		8,503.554
227004 Fuel, Lubricants and Oils		13,469.500
228002 Maintenance-Transport Equipment		9,452.400
263402 Transfer to Other Government Units		100,790.160
	Total For Budget Output	336,197.703
	Wage Recurrent	0.000
	Non Wage Recurrent	336,197.703
	Arrears	0.000
	AIA	0.000
	Total For Department	336,197.703
	Wage Recurrent	0.000
	Non Wage Recurrent	336,197.703
	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		

VOTE: 001 Office of the President**Quarter 3**

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		
Pension and Gratuity for Q2 for thye current FY processed and paid	Pension and gratuity processed paid by the 28th of the month	Performance is on track.
NA	Pension and gratuity processed paid by the 28th of the month	Performance on track.
	The consolidated Annual Procurement Plan for FY 2022/23 was published by the Accounting Officer, OP on 3/8/2022.	Performance on track.
NA	Activity was undertaken in Quarter one (01).	Satisfactory performance.
Q3 Finance Committee meeting conducted	Q3 Finance Committee meeting conducted.	Satisfactory performance.
Q3 Finance Committee report prepared	Q3 Finance Committee Report prepared.	Performance on track.
3 monthly Senior management reports prepared (January, February and March)	03 monthly senior management reports prepared for the months of; January, February and March.	Performance in line with the planned.
3 monthly Top management meetings conducted	(01) one Top Management meeting organized on 9th February, 2023 and a Report produced. However, due to the busy schedules of the Ministers, two Top Management meetings were not organized.	Performance is in line with the quarterly target.
Top management monthly facilitation undetaken	(01) one Top Management meeting organized on 9th February, 2023 and a Report produced. However, due to the busy schedules of the Ministers, two Top Management meetings were not organized.	The activity was implemented according to plan.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,040.000	
212102 Medical expenses (Employees)	8,839.500	
212103 Incapacity benefits (Employees)	17,220.782	
221011 Printing, Stationery, Photocopying and Binding	14,270.000	
222001 Information and Communication Technology Services.	39,944.500	
223004 Guard and Security services	30,000.000	
223005 Electricity	18,868.586	
223901 Rent-(Produced Assets) to other govt. units	199,464.000	
227004 Fuel, Lubricants and Oils	52,301.500	
228002 Maintenance-Transport Equipment	18,901.000	
273104 Pension	951,838.011	
Total For Budget Output		1,375,687.879
Wage Recurrent		0.000
Non Wage Recurrent		1,375,687.879
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Monthly salaries paid for the months of January, February and March every month	Monthly salaries for the months of January, February and March were paid.	Activity implemented as per the plan.
Monthly Pension and Gratuity paid by 28th of every month	Pension and gratuity processed and paid by the 28th of every month.	Performance is on track.
Q3 training plan reviewed	Q3 Training Plan reviewed.	Satisfactory performance.
4 Cross cutting issues coordinated	Implementation of (04) four cross cutting issues was coordinated across all departments and Units.	Activity implemented in line with the workplan.
6 Staff trained in work related courses	Built capacity of three staff i.e HRO1 - Records Management in MTAC, Assistant Records Officer and Office Attendant (OA) Bachelors in Records Management at Nkumba University.	On track.
2 Wellness programs coordinated	(02) two wellness Programs coordinated.	Performance is in line with the quarterly workplan.
Q3 Reward and Sanction report produced	Cases handled and sanctions administered.	Performance is on track.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	6,451,874.423	
211103 Statutory salaries	44,340.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,063.200	
212102 Medical expenses (Employees)	34,435.000	
221003 Staff Training	56,492.000	
221016 Systems Recurrent costs	13,754.000	
227001 Travel inland	43,759.000	
227004 Fuel, Lubricants and Oils	27,512.000	
	Total For Budget Output	6,696,229.623
	Wage Recurrent	6,496,214.423
	Non Wage Recurrent	200,015.200
	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	The activity was undertaken in Q1 and Q2	Activity undertaken as per the plan.
Vote Ministerial Policy Statement produced	Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	Activity delivered in line with the target.

VOTE: 001 Office of the President

Quarter 3

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	Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	Activity delivered in line with the target.
Q2 performance report for FY 2022/23 produced	Q2 performance Report was produced and submitted to the Ministry of Finance Planning and Economic Development through the PBS.	Performance on track.
NA	Activity was undertaken in Q2	Performance in line with the target.
NA	Program Strategic Plan prepared and submitted to NPA	Performance on track.
Project monitoring reports produced	<p>The progress of the implementation of the Intelligence Transport Monitoring System monitored and Reports produced; i.e Traffic and Road Safety (Registration Plate) Regulations, 2022 were on 9th December, 2022 published in the Gazette; The Project Management Team approved 1st July 2023 as the commencement date of installing the new security enhanced number plates; and Benchmarking and Pre-shipment inspection was carried in Moscow, Russia from 10th – 13th March, 2023 and a report produced</p> <p>The progress of Government Campus monitored and a report produced with the following findings; That the Concept, Preliminary Project Brief, Feasibility study Reports were produced and approved by PIT in its meeting held on 16th March, 2023 at Latitude Zero Degrees Hotel. While the Physical Development Plan is yet to be reviewed to incorporate the security requirements before its approved.</p>	Performance is on track.
NA	Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	Satisfactory performance.
NA	Q2 Performance report for FY 2022/23 prepared and submitted to the Ministry of Finance, Planning and Economic Development by 20th January, 2023.	Performance on track.
Q2 monitoring reports produced	Q2 monitoring reports produced.	Performance is on track.
NA	This activity is planned for next Financial Year.	This activity is planned for next Financial Year.
NA	This activity is planned for next Financial Year.	This activity is planned for next Financial Year.
NA	Profilled Program PIAP Indicators through the during the reprioritization process.	Activity on track.

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Quarter 3

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		
3 monthly program working group meetings conducted	Three (03) Programme Working group meetings organized and Reports produce i.e Planners Validation meeting of G&S reprioritized PAIP on 17th January, 2023; Programme Donor Engagement held on 28th February, 2023 at Speke Resort Hotel, Munyoyo ; and the Technical Group Harmonization Workshop for some Votes under the Programme workshop to reprioritize PIAP from 23rd -24th March, 2023 at Colline Hotel Mukono	Satisfactory performance.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	153,215.000	
221003 Staff Training	26,518.000	
221008 Information and Communication Technology Supplies.	24,362.500	
221009 Welfare and Entertainment	107,286.000	
221011 Printing, Stationery, Photocopying and Binding	11,151.000	
221012 Small Office Equipment	9,156.000	
227004 Fuel, Lubricants and Oils	73,653.500	
228002 Maintenance-Transport Equipment	20,670.460	
	Total For Budget Output	426,012.460
	Wage Recurrent	0.000
	Non Wage Recurrent	426,012.460
	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		
A Semi-Annual performance report produced	A semi-annual performance Report of Permanent Secretaries produced.	On track.
NA	An Annual performance report for Permanent Secretaries is planned for end of Q4.	An Annual performance report for Permanent Secretaries is planned for end of Q4.
A half annual performance report of Commisions produced	A half annual performance report of Commissions produced.	Satisfactory performance.
NA	Q3 validation report produced	Activity delivered as per the plan.
NA	Q3 monitoring report of cabinet decisions produced.	On track performance.

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		430,378.527
211107 Boards, Committees and Council Allowances		200,000.000
212102 Medical expenses (Employees)		30,976.386
221003 Staff Training		60,000.000
221009 Welfare and Entertainment		183,889.798
221011 Printing, Stationery, Photocopying and Binding		40,000.000
223004 Guard and Security services		45,420.281
225101 Consultancy Services		206,381.640
227001 Travel inland		176,440.500
228002 Maintenance-Transport Equipment		100,000.000
	Total For Budget Output	1,473,487.132
	Wage Recurrent	0.000
	Non Wage Recurrent	1,473,487.132
	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	The strategic direction was provided on the different leadership and political aspects in achievement of program objectives.	Positive progress.
Political supervision conducted	Political supervision conducted.	Good progress.
Government Programs popularised	Government Programmes popularized through 438 awareness campaigns on issues concerning the youth, women and vulnerable persons and reports produced.	Activity attained in line with the plan.
NA	Performance contracts are not planned for Q3.	Performance contracts are not planned for Q3.
Q3 managerial reports produced	Q3 managerial reports produced.	On track
Q3 managerial reports produced	Q3 managerial reports produced.	Performance on track.
1 National functions conducted	01 National function conducted i.e the Victory/NRM Day Anniversary Celebrations organized on 26th January, 2023 in Kakumiro District.	Good progress.
An enabling environment created	An enabling environment created.	Performance is in line with the target.
NA	Strategic direction provided towards the achievement of Program objectives.	Satisfactory performance

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		380,923.881
212102 Medical expenses (Employees)		15,574.500
221003 Staff Training		82,079.500
221008 Information and Communication Technology Supplies.		274,284.000
221009 Welfare and Entertainment		215,029.360
221010 Special Meals and Drinks		31,569.000
221011 Printing, Stationery, Photocopying and Binding		109,150.006
227001 Travel inland		271,058.500
227004 Fuel, Lubricants and Oils		199,800.000
228001 Maintenance-Buildings and Structures		17,097.000
228002 Maintenance-Transport Equipment		12,155.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		432,667.859
273105 Gratuity		2,232,448.067
281401 Rent		479,439.274
	Total For Budget Output	4,753,275.947
	Wage Recurrent	0.000
	Non Wage Recurrent	4,753,275.947
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,724,693.041
	Wage Recurrent	6,496,214.423
	Non Wage Recurrent	8,228,478.618
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment 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		
NA	The procurement process was commenced for the procurement of 35 double cabin pickups and three Station Wagon Vehicles and a Pool Van with a contract cleared by the Solicitor General.	Activity implemented according to plan.
NA	The procurement for the renovation of the office of RDC Mukono was not initiated due to insufficient funds.	The performance is attributed to inadequate funds.

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1589 Retooling of Office of the President		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
A boat for the RDC buvuma procured	The procurement process for the boat for RDC Buvuma commenced and is at the Contract stage.	On track Performance.
NA	500 Tyers for the field and Headquarter vehicles have been delivered awaiting payments.	Satisfactory performance.
70 office desks procured	The procurement of 70 office desks has been initiated and is at Bidding stage.	Activity is on track.
70 filing Cabinets procured	Procurement of 70 filing Cabinets was initiated and is at the Biding stage	Performance is on track.
100 visitor"s chairs procured	Workplan reviewed and adjusted to construction of the Bushenyi RDC Office and procurement is at bid submission.	On track performance.
50 desktops, priters, UPSs Keyboards & Mouse procured	50 Desktops, printers, UPS, Keyboard and Mouse have been procured, delivered and awaiting payment.	Activity implemented as per the plan.
N/A	Procurement for the construction of the office of RDC Nebbi commenced, the Contract signed and the site handed over to the Contractor.	Satisfactory performance.
Assorted spare parts for lifts of the lifts of the new & old office blocks procuredprocured	Assorted spare parts for the lifts of the new and old office blocks procured.	Activity implemented as per the target.
NA	Initiated procurement of the 04 laptops.	Activity on track.
NA	Contract was signed awaiting for delivery.	Activity implemented in line with the plan.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	3,980.000
	GoU Development	3,980.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	3,980.000
	GoU Development	3,980.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
SubProgramme:02 Security		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
Departments		
Department:001 Mobilisation and Security Services		

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 35 districts	NA	NA
A Q3 report on cross boarder engagements produced	NA	NA
Q3 report on District integrity promotion forum produced	NA	NA
Q3 report on HIV/AIDs campaigns produced	NA	NA
Capacity of RDCs built on Security issues	NA	NA
Q3 situation report on security in the Districts produced	NA	NA
Barazas coordinated	NA	NA
Q3 oversight report produced	NA	NA
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
NA	Cross border relations promoted i.e two cross border meetings held between the Government of Uganda and the Democratic Republic of Congo (DRC) in February, 2023 on border trade and between the Government of Uganda and Kenya on 20th Feburary in Busia on border security.	Satisfactory performance
NA	NA	NA
NA	Procurement for the construction of the office of RDC Nebbi commenced i.e the Contract was signed and the site has since been handed over to the Contractor.	Performance is on track.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
221005 Official Ceremonies and State Functions	590,181.833	
223003 Rent-Produced Assets-to private entities	8,400.000	
228002 Maintenance-Transport Equipment	74,961.066	
263402 Transfer to Other Government Units	9,771,888.395	
282107 Contributions to Non-Government institutions	379,279.377	
Total For Budget Output	10,824,710.671	
Wage Recurrent	0.000	
Non Wage Recurrent	10,824,710.671	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	10,824,710.671	
Wage Recurrent	0.000	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	10,824,710.671
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:04 Security Administration		
Departments		
Department:001 Security Coordination		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Security gudelines developed	Security guidelines developed and disseminated.	Performance is on track.
Cross boarder conflicts resolved	Cross-border relations promoted i.e two cross border meetings held in ... between the Government of Uganda and DRC in February, 2023 on border trade and between the Government of Uganda and Kenya on 20 Feburary in Busia on border security.	Activity implemented as per the workplan.
Security Agencies coordinated and reports produced	Security Agencies were coordinated and reports produced.	Satisfactory performance.
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
NA	Security Agencies were coordinated.	On track performance.
NA	Security Agencies coordinated.	On track performance.
NA	This activity was undertaken and completed in Quarter two.	Satisfactory performance.
NA	Activity planned for next FY.	N/A
NA	The Donor Strategy for the Governance and Security Program was developed.	Performance on track
NA	Governance and Security Project profiles and Concepts not yet done waiting information from the constituent Votes in Q4 FY 2022/23	Satisfactory performance.
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
Q3 security reports produced	(01) one Q3 security report produced.	Satisfactory performance.
NA	This activity was undertaken and completed in Q2.	On track.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		84,426.423

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221009 Welfare and Entertainment		608,067.289
224009 Classified Expenditure		1,500,000.000
225201 Consultancy Services-Capital		400,000.000
227001 Travel inland		545,382.200
227004 Fuel, Lubricants and Oils		72,500.000
263402 Transfer to Other Government Units		900,000.000
	Total For Budget Output	4,110,375.912
	Wage Recurrent	0.000
	Non Wage Recurrent	4,110,375.912
	Arrears	0.000
	AIA	0.000
	Total For Department	4,110,375.912
	Wage Recurrent	0.000
	Non Wage Recurrent	4,110,375.912
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	06 Draft Bills/ Principles considered and approved)	Note that the number of Bills/Principles considered by Cabinet is dependent on the submissions from Ministries, Departments and Agencies.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	06 draft bills were placed on the Cabinet Agenda for consideration by Cabinet	The number of Bills placed on the Agenda for consideration is dependent on the submissions from the Ministries, Departments and Agencies.
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	04 Draft Policies were discussed and recommendations made by the Permanent Secretaries' Forum.	Decision of policies is dependent on submission by Ministries.
PIAP Output: 16060409 Draft Policies discussed and recommendations made in the Permanent Secretaries Forum		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Policy discussed in the Permanent Secretaries Forum Meeting	04 Draft Policies were discussed in the Permanent Secretaries' Forum Meeting and recommendations were made.	The decision of policies is dependent on submissions by Ministries
PIAP Output: 16060410 Cabinet Memoranda considered and approved		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	49 Cabinet Memoranda were placed on the agenda, considered and approved by Cabinet.	The number of Cabinet memoranda considered is impacted by the duration of discussion of items that are scheduled on the Agenda.
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 scanned Cabinet Documents bound	Cabinet Records for Calendar Year 2022 have been taken for bidding while Sorting of Cabinet Records for 2023 is ongoing.	Performance is on track.
52 Cabinet Memoranda placed on the Agenda for consideration by Cabinet	49 Cabinet Memoranda were placed on the Agenda, considered and approved by Cabinet.	The number of Cabinet memoranda considered is impacted by the duration of discussion of items that are scheduled on the Agenda.
Capacity building for 4 Cabinet Administrative staff conducted	Capacity of 03 staff was built in various fields to support Cabinet in executing its mandate. Similarly, 11 Kiswahili Lessons were conducted for the staff of the Cabinet Secretariat	Satisfactory performance.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060412 A Database of Policies and Cabinet Decisions established		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Approved policies and Cabinet decisions from January – March 2023 were uploaded on the Database.	Performance on track.
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 January – March 2023 were uploaded on the Database.	Performance on track.
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	Activity was not undertaken	The activity was planned for Q4. To be precise, will be undertaken by the end of April, 2023.
NA	Activity was not undertaken	The activity was planned for Q4. To be precise, will be undertaken by the end of April, 2023.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,407.674	
212102 Medical expenses (Employees)	2,300.000	
212103 Incapacity benefits (Employees)	2,700.000	
221003 Staff Training	54,009.100	
221007 Books, Periodicals & Newspapers	9,141.000	
221008 Information and Communication Technology Supplies.	6,350.600	
221009 Welfare and Entertainment	50,510.500	
221010 Special Meals and Drinks	3,521.000	
221011 Printing, Stationery, Photocopying and Binding	5,822.000	
221012 Small Office Equipment	2,100.000	
222001 Information and Communication Technology Services.	5,691.000	
223005 Electricity	400.000	
227001 Travel inland	52,594.500	
227004 Fuel, Lubricants and Oils	70,968.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200.000	
Total For Budget Output		460,715.374
Wage Recurrent		0.000
Non Wage Recurrent		460,715.374
Arrears		0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	460,715.374
	Wage Recurrent	0.000
	Non Wage Recurrent	460,715.374
	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	61 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	No variation
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	Activity fully achieved in Q1	Activity fully achieved in Q1
NA	NA	No variation
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	84 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive Public Policy, Law and Regulation Making	No variation
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	No variation
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
NA	Annual activity conducted in Q4	Annual activity conducted in Q4
NA	10 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making	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	1 topical policy report prepared out of Policy Analyst Cadre Forum engagement	No variation

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060419 Capacity of the Policy analysis cadre and DCUS forum built		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 topical policy report prepared out of DCUS Forum Engagement	1 topical policy report prepared out of DCUS Forum Engagement	No variation
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	No variation
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	Nil	No funds were released for the activity in Q1, Q2 & Q3
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	03 Public policies implementation monitored and evaluated for relevance and effectiveness	No funds released for the activity in Q1
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	4 Policy briefs on topical policy issues produced	No funds released for the activity in Q1 and Q2
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	No funds released for the activity in Q1 and Q2
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	14 engagements on customised hands-on guidance on Public Policy Management	No variation
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	10 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making	No variation
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	72,524.213	
212102 Medical expenses (Employees)	3,100.067	
221002 Workshops, Meetings and Seminars	15,839.186	
221003 Staff Training	12,554.034	
221007 Books, Periodicals & Newspapers	4,959.606	
221009 Welfare and Entertainment	17,607.131	

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		18,647.107
222001 Information and Communication Technology Services.		3,100.067
223005 Electricity		100.000
227001 Travel inland		85,000.000
227004 Fuel, Lubricants and Oils		109,631.000
228002 Maintenance-Transport Equipment		3,182.640
	Total For Budget Output	346,245.051
	Wage Recurrent	0.000
	Non Wage Recurrent	346,245.051
	Arrears	0.000
	AIA	0.000
	Total For Department	346,245.051
	Wage Recurrent	0.000
	Non Wage Recurrent	346,245.051
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:05 Anti-Corruption and Accountability		
Sub SubProgramme:05 Effective Security Management		
Departments		
Department:001 Integrated Intelligence Management		
Budget Output:460014 Logistical Support, Welfare & Security		
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
10 MDAs accountbted for results	10 NDAs were made accountable for results.	Activity was implemented according to plan.
Q3 report for service delivery produced	10 NDAs were made accountable for results.	On track performance.
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 action.	Satisfactory performance
10 MDAs held accountable for results	10 MDAs held accountable for results.	Performance is in line with the workplan.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		320,983.800

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		152,000.000
221009 Welfare and Entertainment		120,699.004
224009 Classified Expenditure		5,545,000.000
227001 Travel inland		162,967.500
227004 Fuel, Lubricants and Oils		40,000.000
263402 Transfer to Other Government Units		2,000,000.000
	Total For Budget Output	8,341,650.304
	Wage Recurrent	0.000
	Non Wage Recurrent	8,341,650.304
	Arrears	0.000
	AIA	0.000
	Total For Department	8,341,650.304
	Wage Recurrent	0.000
	Non Wage Recurrent	8,341,650.304
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01 Development Planning, Research, Evaluation and Statistics		
Sub SubProgramme:09 Manifesto Monitoring and Evaluation		
Departments		
Department:001 Manifesto Implementation		
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments		
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
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	Produced a progress report from field monitoring visits on the Manifesto Commitments of the Western Region in 30 Districts i.e Buhweju, Bushenyi, Ibanda, Isingiro, Kazo, Kiruhura, Mbarara, Mitooma, Ntungamo, Rwampara, Rubirizi, Sheema, Hoima, Masindi, Kibale, Kiryandongo, Buliisa, Kagadi, Kakumiro, Kikuube, Bundibugyo, Kasese, Ntoroko, Kabarole district, Kabaale, Kisoro, Ntungamo, Kanungu, Rubanda, Rukiga district and 2 Cities i.e Mbarara & Hoima to track the progress of the implementation of the Manifesto 2021 – 2026.	The Unit was supposed to monitor 108 Local Governments but only monitored 78 Districts and Cities due to non wage releases that was affected all MDAs.

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
Manifesto commitments and achievements popularized(10 radio & TV talk shows, 2 print media, 2 stakeholder engagements, 1 documentary)	Popularized Manifesto commitments, progress and achievements in the Seven (7) print media, Five (5) TV talk shows, Ten (10) radio talk shows, a stakeholder engagements (Greater Northern & Teso Sub Region) and Three (3) on line publications.	Performance on track.
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	A report on mainstreaming was produced from the consultative engagements with the 24 Manifesto Focal Persons and Programme Secretariat Heads across Government Ministries, Departments and Agencies (MDAs) and 8 clusters. Data indicates that Manifesto is 100% mainstreamed in all MDAs.	Satisfactory performance.
	A dashboard has been developed to enhance the reporting system on the Manifesto commitments. However, the indicator profiling process is underway to expedite the process.	Satisfactory performance.
NA	A status implementation report on the Manifesto commitments of the Greater Northern and Teso Sub Region was produced through a retreat of the district leadership i.e District NRM Chairpersons, LC5s, CAOs, Town clerks, City clerks, RDCs of the following Districts i.e Moya, Omoro, Gulu, Gulu city, Amuru, Pader, Kitgum, Lamwo, Agago, Lira,Lira city, Apac, Dokolo, Amolator, Otuke, Alebtong, Kwanja, Oyam, Kole, Kumi, Bukedea, Ngora, Soroti, Soroti city, Katakwi, Amuria, Kaberamaido, Serere and Kalaki.	Performance is in line with the workplan.
Capacity building of 2 staff undertaken	Capacity Building was not undertaken	It was agreed that Capacity building will be done in Quarter Four.
NA	A report on mainstreaming was produced from the consultative engagements with the 24 Manifesto Focal Persons and Programme Secretariat Heads across Government Ministries, Departments and Agencies (MDAs) and 8 clusters. Data indicates that Manifesto is 100% mainstreamed in all MDAs.	Performance is in line with the workplan.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,427.000
212102 Medical expenses (Employees)	18,100.000
221001 Advertising and Public Relations	68,610.000
221003 Staff Training	149,029.000
221008 Information and Communication Technology Supplies.	43,776.000
221009 Welfare and Entertainment	121,977.500
221011 Printing, Stationery, Photocopying and Binding	82,313.700

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
223005 Electricity		10,439.000
223006 Water		6,966.500
227001 Travel inland		391,743.000
227004 Fuel, Lubricants and Oils		111,544.000
228002 Maintenance-Transport Equipment		106,860.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		103,449.797
	Total For Budget Output	1,526,236.297
	Wage Recurrent	0.000
	Non Wage Recurrent	1,526,236.297
	Arrears	0.000
	AIA	0.000
	Total For Department	1,526,236.297
	Wage Recurrent	0.000
	Non Wage Recurrent	1,526,236.297
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
Departments		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
NA	NA	NA
01 Research Report on the emerging issue in the economy produced	01 Report on the performance of innovation fund (sericulture) produced.	NA
04 Staff trained in Mainstreaming Gender and Equity Concerns,HIV/AIDS,Monitoring and Evaluation, Managing Results,Report Writing and Governance	Output not implemented	The output is to be implemented in the next quarter
01 Monitoring Report on Innovation Fund Projects Produced	01 Monitoring Report on Innovation Fund Projects Produced	NA

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		40,968.035
212102 Medical expenses (Employees)		6,000.000
221003 Staff Training		98,545.601
221008 Information and Communication Technology Supplies.		20,208.235
221011 Printing, Stationery, Photocopying and Binding		5,858.740
224011 Research Expenses		26,637.726
225101 Consultancy Services		50,237.173
227001 Travel inland		147,384.000
227004 Fuel, Lubricants and Oils		3,348.000
228002 Maintenance-Transport Equipment		30,324.656
	Total For Budget Output	429,512.166
	Wage Recurrent	0.000
	Non Wage Recurrent	429,512.166
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	429,512.166
	Wage Recurrent	0.000
	Non Wage Recurrent	429,512.166
	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);		
NA	01 Draft Oversight Results Report to be presented at the 2nd APEX Forum 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.	Target met as planned
NA	01 Pre-APEX Platform Report for the validation of the Draft Oversight Results 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.	Target met as planned
NA	01 Follow up report on the status of implementation of Policy recommendations from the previous APEX Platform; which focused on the 23 Presidential Strategic Guidelines and Directives produced.	Target met.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
06 Quarterly Minutes of the APEX Platform Committee meetings produced	08 Minutes of the APEX Platform Secretariat on: 03 Minutes on Finalization of the Institutional Reports from the APEX Platform key Institutions, 01 Minute on Discussion of the draft Report on the Impact of Agriculture Commercialization Interventions, 01 Minute on discussion on concept note on possible ways to partner with the World Bank on APEX Platform, 02 Minutes on Follow up of implementation status of the Inaugural APEX Platform Recommendations, 01 Minute on Preparatory Meeting to plan for the Pre-APEX Platform	Target met
NA	Output carried forward to fourth quarter	Output planned for fourth quarter.
02 Reports on the APEX Platform Regional validation workshops produced	01 Report on the APEX Platform Regional Validation Exercise from the Diagnostic 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.	Output extended to fourth quarter
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,275.938	
212102 Medical expenses (Employees)	4,930.000	
221001 Advertising and Public Relations	92,183.517	
221003 Staff Training	106,074.189	
221008 Information and Communication Technology Supplies.	218,402.237	
221009 Welfare and Entertainment	58,635.003	
221011 Printing, Stationery, Photocopying and Binding	115,773.692	
221012 Small Office Equipment	9,899.968	
222001 Information and Communication Technology Services.	5,328.935	
223005 Electricity	1,038.000	
225101 Consultancy Services	129,651.000	
227001 Travel inland	670,380.960	
228002 Maintenance-Transport Equipment	7,627.088	
Total For Budget Output	1,454,200.527	
Wage Recurrent	0.000	
Non Wage Recurrent	1,454,200.527	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Department	1,454,200.527	
Wage Recurrent	0.000	

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	1,454,200.527
	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	01 inspection report on service delivery in Lango Sub region Produced, 03 Follow up reports on recommendations from Inspections produced, 03 Report on stakeholder engagements produced (01 Report on stakeholder engagement to review service delivery in Greater Masaka and Acholi Sub Regions, 02 reports on stakeholder engagement with Delight Uganda on the Establishment of Agro-Processing Plant in Nwoya)	Only one inspection field activity was conducted because more emphasis was put on follow up of recommendations from the previous inspection exercises.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	5,602.369
212103 Incapacity benefits (Employees)	5,602.369
221001 Advertising and Public Relations	4,930.000
221002 Workshops, Meetings and Seminars	273,785.791
221008 Information and Communication Technology Supplies.	7,453.059
221011 Printing, Stationery, Photocopying and Binding	8,179.644
221012 Small Office Equipment	5,272.415
223005 Electricity	1,562.000
227001 Travel inland	1,595,059.574
228002 Maintenance-Transport Equipment	27,934.124
Total For Budget Output	1,935,381.345
Wage Recurrent	0.000
Non Wage Recurrent	1,935,381.345
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,935,381.345
Wage Recurrent	0.000
Non Wage Recurrent	1,935,381.345
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 001 Office of the President

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	45,933,922.111
	Wage Recurrent	6,496,214.423
	Non Wage Recurrent	39,433,727.688
	GoU Development	3,980.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Quarter 3: 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		Q3 report produced on patriotism popularized through media houses (02 radio stations, 01 television station and social media platforms).	
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.		61,648 trained so far in patriotism and mindset change.	
Capacity of 9 NSPC Staff built in good governance and M&E		Partially achieved. Execution will continue in quarter 4, FY, 2022/2023 after approval of Training Committee.	
One Station Wagon procured.		Procurement deferred to quarter 4, FY 2022/2023.	
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		15 communities trained.	
4 reports on Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.		Q3 monitoring report produced on patriotism activities conducted in 50 schools.	
A cabinet memorandum on the Establishment of the National Service program prepared and submitted to cabinet		The draft Cabinet Memo on the National Service Program prepared.	
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.		2,273 senior staff in 40 MDAs and LGs trained in patriotism and mindset change.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		5,065,108.000	
Total For Budget Output		5,065,108.000	
Wage Recurrent		0.000	
Non Wage Recurrent		5,065,108.000	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		5,065,108.000
	Wage Recurrent		0.000
	Non Wage Recurrent		5,065,108.000
	Arrears		0.000
	<i>AIA</i>		0.000
<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 Gazatte		03 Lists of meriting Medalists were prepared and submitted to H.E the President for endorsement.	
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)		03 reports were produced on the following conducted Investiture Ceremonies i.e. 37th NRM/NRA Victory Day celebrations held on 26th January, 2023 in Kakumiro District; Terehe Sita celebrations held on 6th February, 2023 at Kakyeka Stadium, Mbarara City and International Women’s Day celebrations held on 8th March, 2023 held in Kiruhura District.	
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		Not undertaken, activity considered for next financial Year.	
695 Medals purchased		695 medals were procured.	
A framework for identification and recognition of exemplary achievers established		The framework for the Identification and recognition of exemplary achievers established.	
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 attained.	
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 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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;		
Staff trained in management of the framework	A framework was established for the identification and recognition of exemplary achievers.	
Hall of fame operationalized	Hall of Fame operationalized.	
Hall of fame equipped	Hall of Fame equipped.	
Medals purchased	A framework for the identification and recognition of exemplary achievers was 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;		
Capacity of eight staff built in Management and administration of Honours	Not attained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
212102 Medical expenses (Employees)	3,407.114	
221001 Advertising and Public Relations	26,962.550	
221002 Workshops, Meetings and Seminars	32,859.650	
221003 Staff Training	66,052.375	
221005 Official Ceremonies and State Functions	743,000.000	
221007 Books, Periodicals & Newspapers	9,990.547	
221008 Information and Communication Technology Supplies.	12,400.000	
221009 Welfare and Entertainment	56,326.000	
221011 Printing, Stationery, Photocopying and Binding	28,199.555	
221012 Small Office Equipment	9,961.400	
222001 Information and Communication Technology Services.	2,539.261	
227001 Travel inland	27,351.554	
227004 Fuel, Lubricants and Oils	56,469.500	
228002 Maintenance-Transport Equipment	11,452.400	
263402 Transfer to Other Government Units	252,000.000	
Total For Budget Output	1,338,971.906	
Wage Recurrent	0.000	
Non Wage Recurrent	1,338,971.906	
Arrears	0.000	
AIA	0.000	
Total For Department	1,338,971.906	
Wage Recurrent	0.000	
Non Wage Recurrent	1,338,971.906	

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

Development Projects

N/A

Programme:16 Governance And Security**SubProgramme:01 Institutional Coordination****Sub SubProgramme:02 Policy, planning and support services***Departments***Department:001 Finance and Administration****Budget Output:000004 Finance and Accounting****PIAP Output: 16060503 Financial management****Programme Intervention: 160605 Undertake financing and administration of programme services**

Pension and gratuity processed and paid by 28th of the Month	Pension and gratuity processed paid by the 28th of the month
Pension and Gratuity paid	Pension and gratuity processed 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.
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	Q3 Finance Committee meeting conducted.
Finance committee reports prepared and submitted to MoFPED quarterly	Q3 Finance Committee Report prepared.
Monthly senior management reports prepared	Twelve Senior Management Reports produced.
Top management meetings organized and facilitated	(02) two Top Management meetings organized on 15th November, 2022 and 9th February, 2023 respectively and Reports produced. However, four meetings would not be organized due to the busy schedules of Ministers.
Reports for the Top management meetings prepared	(02) Two Top Management meetings organized on 15th November, 2022 and 9th February, 2023 respectively and Reports produced. However, four meetings would not be organized due to the busy schedules of Ministers.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,040.000
212102 Medical expenses (Employees)	15,839.500
212103 Incapacity benefits (Employees)	21,837.000
221011 Printing, Stationery, Photocopying and Binding	30,132.600
222001 Information and Communication Technology Services.	319,944.500
223004 Guard and Security services	48,802.850
223005 Electricity	83,626.758

VOTE: 001 Office of the President**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
223006 Water		25,842.659
223901 Rent-(Produced Assets) to other govt. units		411,504.000
227004 Fuel, Lubricants and Oils		176,556.500
228002 Maintenance-Transport Equipment		30,129.000
273104 Pension		3,505,517.942
Total For Budget Output		4,759,773.309
	Wage Recurrent	0.000
	Non Wage Recurrent	4,759,773.309
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000005 Human Resource Management		
PIAP Output: 16060513 Human resource Management strengthened		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Salaries paid by 28th of every month	Monthly salaries for the months of January, February and March were paid.	
Pension and gratuity paid by 28th of every month	Pension and gratuity processed and paid by the 28th of every month.	
Training plans prepared quarterly	Q3 Training Plan reviewed.	
Cross cutting issues coordinated	Implementation of (04) four cross cutting issues was coordinated across all departments and Units.	
Staff trained in work related courses	Built capacity of three staff i.e HRO1 - Records Management in MTAC, Assistant Records Officer and Office Attendant (OA) Bachelors in Records Management at Nkumba University.	
Wellness programs coordinated	(02) two wellness Programs coordinated.	
Reward and sanction reports produced	Cases handled and sanctions administered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		16,190,716.334
211103 Statutory salaries		133,020.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		74,063.200
212102 Medical expenses (Employees)		46,776.474
221003 Staff Training		106,218.000
221016 Systems Recurrent costs		20,251.610
227001 Travel inland		129,759.000
227004 Fuel, Lubricants and Oils		75,012.000
Total For Budget Output		16,775,816.618

VOTE: 001 Office of the President**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		16,323,736.334
	Non Wage Recurrent		452,080.284
	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			
Vote 001 BFP for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development by 15November 2022		Vote BFP for FY 2023/24 prepared and submitted to MoFPED by 15th November 2022.	
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.		Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.		Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	
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 was produced and submitted to the Ministry of Finance Planning and Economic Development through the PBS.	
Governance and Security Program Budget Framework Paper for FY 2023/24 Prepared and submitted to Ministry of Finance,Planning and Economic Development		Governance and Security Budget Framework Paper for FY 2023/24 prepared and submitted to MoFPED by 15th November, 2022.	
Program strategic Plan prepared and submitted to NPA		Program Strategic Plan prepared and submitted to NPA	
Project concept notes and profiles prepared and submitted to Ministry of Finance,Planning and Economic Development		<p>The progress of the implementation of the Intelligence Transport Monitoring System monitored and Reports produced; i.e Traffic and Road Safety (Registration Plate) Regulations, 2022 were on 9th December, 2022 published in the Gazette; The Project Management Team approved 1st July 2023 as the commencement date of installing the new security enhanced number plates; and Benchmarking and Pre-shipment inspection was carried in Moscow, Russia from 10th – 13th March, 2023 and a report produced</p> <p>The progress of Government Campus monitored and a report produced with the following findings; That the Concept, Preliminary Project Brief, Feasibility study Reports were produced and approved by PIT in its meeting held on 16th March, 2023 at Latitude Zero Degrees Hotel. While the Physical Development Plan is yet to be reviewed to incorporate the security requirements before its approved.</p>	
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March		Ministerial Policy Statement prepared and submitted to Parliament by 15th March, 2023	
Quarterly performance reports prepared		Q4 Budget performance report for FY 2021/22 and Q1 and Q2 Performance reports FY 2022/23 prepared and submitted to the Ministry of Finance, Planning and Economic Development by 31st July, 2022 and 20th January, 2023 respectfully	
Quarterly monitoring reports produced		Q2 monitoring reports produced.	
A statistical stratitegic plan for the Governance and Security Program produced		This activity is planned for next Financial Year.	

VOTE: 001 Office of the President**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060101 Planning and budgeting reporting undertaken		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A statistical strategic plan for the Governance and Security Program produced	This activity is planned for next Financial Year.	
Program indicators profiled	Profiled Program PIAP Indicators through the during the reprioritization process.	
Reports for the Program Working Group meetings prepared	Five (06) Programme Working Group meetings organized and Reports produced i.e Steering Group meeting held on 18/07/2022 to discuss and approve the Donor engagement Strategy; Joint Steering and Leadership Committee meeting on 13/10/2022 at Speke Resort Munyoyo; Technical Working group on 18/08/2022 to discuss and approve the Programme Performance Report for FY 2021/22; Planners Validation meeting of G&S reprioritized PAIP on 17th January, 2023; Programme Donor Engagement Strategy on 28/02/23 at Speke Resort Hotel Munyoyo; and Technical Group Harmonization Workshop with some Votes under the Programme to reprioritize the PIAP from 23rd -24th March, 2023 at Colline Hotel Mukono	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	263,215.000	
221003 Staff Training	41,518.000	
221007 Books, Periodicals & Newspapers	100.000	
221008 Information and Communication Technology Supplies.	27,362.500	
221009 Welfare and Entertainment	467,036.000	
221011 Printing, Stationery, Photocopying and Binding	21,151.000	
221012 Small Office Equipment	10,156.000	
227004 Fuel, Lubricants and Oils	244,398.500	
228002 Maintenance-Transport Equipment	60,670.460	
	Total For Budget Output	1,135,607.460
	Wage Recurrent	0.000
	Non Wage Recurrent	1,135,607.460
	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	A semi-annual performance Report of Permanent Secretaries produced.	
An Annual Performance Report for Permanent Secretaries produced	An Annual performance report for Permanent Secretaries is planned for end of Q4.	
A report on the performance of Commissions produced	A half annual performance report of Commissions produced.	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
A validation report produced	Q3 validation report produced	
A monitoring report of Cabinet decisions produced	Q3 monitoring report of cabinet decisions 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)	1,296,433.974	
211107 Boards, Committees and Council Allowances	289,132.870	
212102 Medical expenses (Employees)	44,976.386	
221003 Staff Training	84,854.358	
221009 Welfare and Entertainment	429,783.398	
221011 Printing, Stationery, Photocopying and Binding	75,000.000	
223004 Guard and Security services	85,420.281	
225101 Consultancy Services	259,457.970	
227001 Travel inland	566,814.800	
228002 Maintenance-Transport Equipment	145,000.000	
Total For Budget Output		3,276,874.037
Wage Recurrent		0.000
Non Wage Recurrent		3,276,874.037
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	The strategic direction was provided on the different leadership and political aspects in achievement of program objectives.	
Political supervision conducted	Political supervision conducted.	
Government Programs popularized	Government Programmes popularized through 1314 awareness campaigns on issues concerning the youth, women and vulnerable persons and reports produced	
Performance contracts secured with Permanent Secretaries	Performance contracts are not planned for Q3.	
Managerial reports prepared	Q3 managerial reports produced.	
Managerial reports prepared	Q3 managerial reports produced.	
National functions conducted	02 National functions conducted i.e. Independence Day on 9th October, 2022 at Kololo Ceremonial Grounds and Victory/NRM on 26th January, 2023 in Kakumiro District.	
An enabling environment created for staff	An enabling environment created.	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Strategic direction provided towards the achievement of Program objectives	Strategic direction provided towards the achievement of Program objectives.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,158,923.881	
212102 Medical expenses (Employees)	20,574.500	
221003 Staff Training	137,079.500	
221008 Information and Communication Technology Supplies.	284,284.000	
221009 Welfare and Entertainment	356,723.000	
221010 Special Meals and Drinks	41,569.000	
221011 Printing, Stationery, Photocopying and Binding	171,269.728	
223006 Water	11,531.049	
227001 Travel inland	355,918.500	
227004 Fuel, Lubricants and Oils	510,000.000	
228001 Maintenance-Buildings and Structures	77,878.500	
228002 Maintenance-Transport Equipment	27,155.000	
228003 Maintenance-Machinery & Equipment Other than Transport	665,120.059	
273105 Gratuity	4,879,650.056	
281401 Rent	479,439.274	
Total For Budget Output		9,177,116.047
Wage Recurrent		0.000
Non Wage Recurrent		9,177,116.047
Arrears		0.000
AIA		0.000
Total For Department		35,125,187.471
Wage Recurrent		16,323,736.334
Non Wage Recurrent		18,801,451.137
Arrears		0.000
AIA		0.000
Development Projects		
Project:1589 Retooling of Office of the President		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1589 Retooling of Office of the President		
PIAP Output: 16060502 Administrative support services enhanced		
Programme Intervention: 160605 Undertake financing and administration of programme services		
40 Double Cabin Pickup vehicles procured	The procurement process was commenced for the procurement of 35 double cabin pickups and three Station Wagon Vehicles and a Pool Van with a contract cleared by the Solicitor General.	
Office for RDC of Mukono renovated.	The procurement for the renovation of the office of RDC Mukono was not initiated due to insufficient funds.	
A boat for the RDC of Buvuma procured.	The procurement process for the boat for RDC Buvuma commenced and is at the Contract stage.	
500 Tyres for field and Headquarter vehicles procured.	500 Tyers for the field and Headquarter vehicles have been delivered awaiting payments.	
70 Office desks procured.	The procurement of 70 office desks has been initiated and is at Bidding stage.	
70 Filling Cabinets procured.	Procurement of 70 filing Cabinets was initiated and is at the Biding stage	
100 Visitors chairs procured.	Workplan reviewed and adjusted to construction of the Bushenyi RDC Office and procurement is at bid submission.	
50 Desktops, printers, UPSs, Keyboard and Mouse procured.	50 Desktops, printers, UPS, Keyboard and Mouse have been procured, delivered and awaiting payment.	
An office for the Resident District Commissioner of Nebbi procured.	Procurement for the construction of the office of RDC Nebbi commenced, the Contract signed and the site handed over to the Contractor.	
Assorted spare parts for the lifts of the new and old office blocks procured.	Assorted spare parts for the lifts of the new and old office blocks procured.	
4 Laptops procured.	Initiated procurement of the 04 laptops.	
1 Station Wagon procured.	Contract was signed awaiting for delivery.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		408,920.162
228002 Maintenance-Transport Equipment		3,980.000
263402 Transfer to Other Government Units		2,364,996.825
Total For Budget Output		2,777,896.987
GoU Development		2,777,896.987
External Financing		0.000
Arrears		0.000
AIA		0.000
Total For Project		2,777,896.987
GoU Development		2,777,896.987
External Financing		0.000
Arrears		0.000
AIA		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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 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	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 were promoted i.e: two (02) cross-border meetings held at: Nebbi District in August 2022 and February, 2023 between Ug and DRDC to discuss cross-border security and border trade issues respectively; and in Busia between the Republic of Uganda and Kenya on cross-border trade in July, 2022 and border security on the 20th February 2023.	
Report on the Commissioners meetings produced	NA	
One RDCs office in NEBBI CONSTRUCTED	Procurement for the construction of the office of RDC Nebbi commenced i.e the Contract was signed and the site has since been handed over to the Contractor	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221005 Official Ceremonies and State Functions	1,647,858.392	
223003 Rent-Produced Assets-to private entities	20,400.000	
228002 Maintenance-Transport Equipment	640,459.833	
263402 Transfer to Other Government Units	31,351,514.497	
282107 Contributions to Non-Government institutions	1,280,227.521	
Total For Budget Output		34,940,460.243

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		34,940,460.243
	Arrears		0.000
	AIA		0.000
	Total For Department		34,940,460.243
	Wage Recurrent		0.000
	Non Wage Recurrent		34,940,460.243
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:04 Security Administration			
Departments			
Department:001 Security Coordination			
Budget Output:460002 Enhanced Intelligence coverage			
PIAP Output: 16070501 "Security guidelines developed			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Security guidelines developed and distributed	Security guidelines developed and disseminated.		
Cross border conflicts resolved	Cross-border relations promoted i.e: two (02) cross-border meetings held at: Nebbi District in August 2022 and February 2023 between Ug and DRDC to discuss cross border security and trade respectively; and in Busia between the Republic of Uganda and Kenya on cross border trade in July, 2022 and on border security on 20th February 2023.		
Security Agencies Coordinated and reports provided	Security Agencies were 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 were coordinated.		
The Security Agencies Coordinated	Security Agencies coordinated.		
Governance and Security Program Budget Framework Paper produced	Governance and Security Program Budget Framework Paper for FY 2023/24 Prepared and submitted to Ministry of Finance, Planning, and Economic Development.		
Governance and Security Strategy developed	Activity planned for next FY.		
Governance and Security Donor Strategy Developed	The Donor Strategy for the Governance and Security Program was developed.		
Governance and Security Project profiles and Concept Notes prepared and submitted to Ministry of Finance,Planning and Economic Development	Governance and Security Project profiles and Concepts not yet done waiting information from the constituent Votes in Q4 FY 2022/23		

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
District Security reports produced	(03) quarterly security reports produced.	
Governance and Security Budget Framework Paper for FY 23/24 prepared and submitted to MoFPED by the 15th November, 2022	This activity was undertaken and completed in Q2.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	133,850.577	
221009 Welfare and Entertainment	917,925.804	
224009 Classified Expenditure	15,440,000.000	
225201 Consultancy Services-Capital	569,986.556	
227001 Travel inland	971,999.254	
227004 Fuel, Lubricants and Oils	129,948.827	
263402 Transfer to Other Government Units	3,000,000.000	
352899 Other Domestic Arrears Budgeting	11,489,122.090	
Total For Budget Output		32,652,833.108
Wage Recurrent		0.000
Non Wage Recurrent		21,163,711.018
Arrears		11,489,122.090
AIA		0.000
Total For Department		32,652,833.108
Wage Recurrent		0.000
Non Wage Recurrent		21,163,711.018
Arrears		11,489,122.090
AIA		0.000
Development Projects		
N/A		
SubProgramme:03 Policy and Legislation Processes		
Sub SubProgramme:01 Cabinet Support and Policy Development		
Departments		
Department:001 Cabinet Administrative Services		
Budget Output:460016 Cabinet support		
PIAP Output: 16060402 Bills approved by Cabinet		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
16 Draft Bills considered and approved.	23 Draft Bills/ Principles considered and approved	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		23 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.		10 Draft Policies were 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		04 Draft Policies were discussed in the Permanent Secretaries' Forum Meeting and recommendations were made.	
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.		138 Cabinet Memoranda were placed on the Agenda, considered and approved by Cabinet.	
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.		Cabinet Records for Calendar Year 2022 have been taken for bidding while Sorting of Cabinet Records for 2023 is ongoing.	
208 Cabinet Memoranda considered and approved.		138 Cabinet Memoranda were placed on the Agenda, considered and approved by Cabinet.	
Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate.		Capacity of 11 staff was built in various fields to support Cabinet in executing its mandate. The Courses included; Enhanced skills for Personal Assistants and Administrator’s Course; Website Design and Management; Stress Management and Assertiveness; Public Policy and Administrative Governance; Governance, Ethics and Anti-Corruption Reforms; Proactive Management; Management of Public Relations and Customer Care Programme. In addition, 11 Kiswahili Lessons were conducted for the Staff of the Cabinet Secretariat.	
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 January – March 2023 were 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 January – March 2023 were uploaded on the Database.	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.	Activity was not undertaken	
Capacity of 34 Permanent Secretaries built in Policy making.	Activity was not undertaken	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	452,436.347	
212102 Medical expenses (Employees)	3,550.000	
212103 Incapacity benefits (Employees)	6,450.000	
221003 Staff Training	371,285.500	
221007 Books, Periodicals & Newspapers	14,766.000	
221008 Information and Communication Technology Supplies.	37,906.568	
221009 Welfare and Entertainment	170,510.500	
221010 Special Meals and Drinks	51,452.600	
221011 Printing, Stationery, Photocopying and Binding	29,200.396	
221012 Small Office Equipment	4,100.000	
221017 Membership dues and Subscription fees.	5,000.000	
222001 Information and Communication Technology Services.	19,211.000	
223001 Property Management Expenses	1,250.000	
223004 Guard and Security services	450.000	
223005 Electricity	2,900.000	
223006 Water	1,000.000	
224004 Beddings, Clothing, Footwear and related Services	40,300.000	
227001 Travel inland	178,070.917	
227004 Fuel, Lubricants and Oils	250,968.000	
228002 Maintenance-Transport Equipment	42,713.400	
228003 Maintenance-Machinery & Equipment Other than Transport	4,700.000	
Total For Budget Output		1,688,221.228
Wage Recurrent		0.000
Non Wage Recurrent		1,688,221.228
Arrears		0.000
AIA		0.000
Total For Department		1,688,221.228
Wage Recurrent		0.000
Non Wage Recurrent		1,688,221.228
Arrears		0.000
AIA		0.000

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		161 Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International Frameworks and Commitments	
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1 Cabinet Forward Agenda Plan produced.		1 Cabinet Forward Agenda Plan produced.	
1 Inventory of public policies, laws and regulations updated.		1 Inventory of public policies, laws and regulations updated.	
1 National Policy Research Agenda updated.		1 National Policy Research Agenda updated.	
1 Cabinet Forward Agenda Plan produced.		1 Cabinet Forward Agenda Plan produced.	
1 Inventory of public policies, laws and regulations updated.		1 Inventory of public policies, laws and regulations updated.	
1 National Policy Research Agenda 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.		84 Public Officials capacity built in holistic and integrated approach for logical and evidence based inclusive Public Policy, Law and Regulation Making	
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	
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		10 Cabinet Decisions’ implementation monitored and evaluated	
1 Report on Joint Review of RBP/RIA produced and disseminated		Annual activity conducted in Q4	
Capacity of 12 staff of D PD&CB built in Policy Development		10 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making	
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	
4 DCUS Forum Engagements.		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	
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		Nil	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16060421 Public Policy implementation monitored			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
12 Public policies implementation monitored and evaluated for relevance and effectiveness		06 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.		4 Policy briefs on topical policy issues produced	
4 Cabinet Memoranda produced.			
4 Cabinet Memoranda produced.		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		14 engagements on customised 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		10 Policy Development and Capacity Building staff retrained in logical and evidence based inclusive Public Policy, Law and Regulation Making	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			221,482.160
212102 Medical expenses (Employees)			4,799.933
221002 Workshops, Meetings and Seminars			38,524.143
221003 Staff Training			21,103.298
221007 Books, Periodicals & Newspapers			4,959.606
221009 Welfare and Entertainment			47,777.868
221011 Printing, Stationery, Photocopying and Binding			35,026.641
222001 Information and Communication Technology Services.			4,799.933
223005 Electricity			598.649
223006 Water			387.919
227001 Travel inland			200,000.000
227004 Fuel, Lubricants and Oils			232,808.011
228002 Maintenance-Transport Equipment			8,682.640
Total For Budget Output			820,950.801
Wage Recurrent			0.000
Non Wage Recurrent			820,950.801
Arrears			0.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	AIA		0.000
	Total For Department		820,950.801
	Wage Recurrent		0.000
	Non Wage Recurrent		820,950.801
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
SubProgramme:05 Anti-Corruption and Accountability			
Sub SubProgramme:05 Effective Security Management			
Departments			
Department:001 Integrated Intelligence Management			
Budget Output:460014 Logistical Support, Welfare & Security			
PIAP Output: 16080601 MDAs and LGs held accountable for results			
Programme Intervention: 160806 Strengthen the oversight role of Office of the President			
MDAs held accountable for results		10 NDAs were made accountable for results.	
Report on the Status of service delivery in the differentt programs produced		10 NDAs were made accountable for results.	
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 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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			836,000.000
221003 Staff Training			152,000.000
221009 Welfare and Entertainment			148,000.000
224009 Classified Expenditure			16,920,000.000
227001 Travel inland			495,000.000
227004 Fuel, Lubricants and Oils			130,000.000
263402 Transfer to Other Government Units			2,000,000.000
Total For Budget Output			20,681,000.000
Wage Recurrent			0.000
Non Wage Recurrent			20,681,000.000
Arrears			0.000
AIA			0.000
Total For Department			20,681,000.000

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		20,681,000.000
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Programme:18 Development Plan Implementation			
SubProgramme:01 Development Planning, Research, Evaluation and Statistics			
Sub SubProgramme:09 Manifesto Monitoring and Evaluation			
Departments			
Department:001 Manifesto Implementation			
Budget Output:560001 Monitoring and Evaluation of Manifesto commitments			
PIAP Output: 18040603 Manifesto commitments Monitored and Evaluated			
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	Office of the President conducted Manifesto monitoring for the Greater Northern and Eastern Region in 72 Districts and 6 Cities to track the progress of the implementation of the Manifesto 2021 – 2026.		
Manifesto commitments and achievements popularized(30 radio & TV talk shows, 8 print media, 8 stakeholder engagements, 1 documentary, Manifesto Week report produced)	Popularized Manifesto commitments, progress and achievements in the Twenty one (21) print media, Fifteen (15) TV talk shows, Thirty (30) radio talk shows, Nine (9) on line publications and held three Manifesto stakeholder engagements with District leadership (Greater Western, Northern and Teso Region) and three reports were produced. This was for the Citizens to know the extent to which the Manifesto has been implemented and the strategy to achieve in the remaining period of the Manifesto of 2021/2026.		
Manifesto commitments mainstreamed in 32 MDAs and 8 clusters.	Three reports on mainstreaming was produced from the consultative engagements with the 24 Manifesto Focal Persons and Programme Secretariat Heads across Government Ministries, Departments and Agencies (MDAs) and 8 clusters. Data indicates that Manifesto is 100% mainstreamed in all MDAs.		
M&E system for the Manifesto developed	A dashboard has been developed to enhance the reporting system on the Manifesto commitments. However, the indicator profiling process is underway to expedite the process.		
One status report on the implementation of the manifesto for 2021/2022 produced	A status implementation report on the Manifesto commitments of the Greater Western, Northern and Teso Sub Region was produced through a retreat of the district leadership i.e District NRM Chairpersons, LC5s, CAOs, Town clerks, City clerks, and RDCs		
Capacity of 7 staff built	Capacity building was not undertaken		
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	Three reports on mainstreaming was produced from the consultative engagements with the 24 Manifesto Focal Persons and Programme Secretariat Heads across Government Ministries, Departments and Agencies (MDAs) and 8 clusters. Data indicates that Manifesto is 100% mainstreamed in all MDAs.		

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	636,427.000	
212102 Medical expenses (Employees)	25,100.000	
221001 Advertising and Public Relations	105,610.000	
221003 Staff Training	239,029.000	
221008 Information and Communication Technology Supplies.	59,776.000	
221009 Welfare and Entertainment	200,977.500	
221011 Printing, Stationery, Photocopying and Binding	132,313.700	
223005 Electricity	15,639.000	
223006 Water	10,416.500	
227001 Travel inland	601,743.000	
227004 Fuel, Lubricants and Oils	246,544.000	
228002 Maintenance-Transport Equipment	171,860.800	
228003 Maintenance-Machinery & Equipment Other than Transport	152,749.146	
Total For Budget Output		2,598,185.646
Wage Recurrent		0.000
Non Wage Recurrent		2,598,185.646
Arrears		0.000
AIA		0.000
Total For Department		2,598,185.646
Wage Recurrent		0.000
Non Wage Recurrent		2,598,185.646
Arrears		0.000
AIA		0.000
Development Projects		
N/A		
SubProgramme:04 Accountability Systems and Service Delivery		
Sub SubProgramme:08 Socio-Economic Monitoring and Research		
Departments		
Department:001 Socio-Economic Research		
Budget Output:560004 Socio-Economic research on Economic issues, key Government Policies/ Programs and projects		
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
01 Research Report on the impact of interest rates on Economic growth produced.	NA	

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 18040602 APEX Platform operationalised			
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);			
04 Research Reports on the emerging Issues in the Economy produced.		03 Reports Produced, 02 Reports on the performance of the first 13 innovation fund projects, and 01 Report on the sericulture project 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 Monitoring Reports on Innovation Fund Projects Produced.		03 Monitoring Reports on Innovation Fund Projects Produced	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,578.035	
212102 Medical expenses (Employees)		14,170.737	
221003 Staff Training		164,426.399	
221007 Books, Periodicals & Newspapers		100.000	
221008 Information and Communication Technology Supplies.		37,549.709	
221011 Printing, Stationery, Photocopying and Binding		11,337.644	
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		43,897.919	
225101 Consultancy Services		84,444.586	
227001 Travel inland		376,374.589	
227004 Fuel, Lubricants and Oils		22,175.918	
228002 Maintenance-Transport Equipment		46,324.656	
273102 Incapacity, death benefits and funeral expenses		400.000	
Total For Budget Output		866,160.873	
Wage Recurrent		0.000	
Non Wage Recurrent		866,160.873	
Arrears		0.000	
AIA		0.000	
Total For Department		866,160.873	
Wage Recurrent		0.000	
Non Wage Recurrent		866,160.873	
Arrears		0.000	
AIA		0.000	
Department:002 Monitoring & Evaluation			
Budget Output:560003 Oversight Monitoring and Evaluation of NDP III, key Government Policies/ Programs and projects			

VOTE: 001 Office of the President**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 18040602 APEX Platform operationalised		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
02 Oversight Results Reports on NDP III Programmes (Focusing on ICT and Industrialisation)integrating Gender and Equity Issues produced.	01 Draft Oversight Results Report to be presented at the 2nd APEX Forum 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.	01 Pre-APEX Platform Report for the validation of the Draft Oversight Results 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.	
01 Follow up report on the status of implementation of recommendations from the APEX Forum integrating Gender and Equity Concerns and other NDP III priority Cross Cutting issues produced.	01 Follow up report on the status of implementation of Policy recommendations from the previous APEX Platform; which focused on the 23 Presidential Strategic Guidelines and Directives produced.	
24 Quarterly Minutes for the APEX Platform Secretariat, Technical Leadership Committee and the Steering Committee produced	08 Minutes of the APEX Platform Secretariat on: 03 Minutes on Finalization of the Institutional Reports from the APEX Platform key Institutions, 01 Minute on Discussion of the draft Report on the Impact of Agriculture Commercialization Interventions, 01 Minute on discussion on concept note on possible ways to partner with the World Bank on APEX Platform, 02 Minutes on Follow up of implementation status of the Inaugural APEX Platform Recommendations, 01 Minute on Preparatory Meeting to plan for the Pre-APEX Platform	
01 APEX Platform Management Information System intergrating Gender and Equity Indicators Developed	Output carried forward to fourth quarter	
04 Reports on APEX Platform regional data validation workshops intergrating Gender and Equity concerns and other cross cutting issues under NDP III produced.	01 Report on the APEX Platform Regional Validation Exercise from the Diagnostic 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.	
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)	96,845.062	
212102 Medical expenses (Employees)	13,757.918	
221001 Advertising and Public Relations	173,179.484	
221003 Staff Training	174,068.811	
221007 Books, Periodicals & Newspapers	3,080.338	
221008 Information and Communication Technology Supplies.	349,533.763	
221009 Welfare and Entertainment	99,341.203	
221011 Printing, Stationery, Photocopying and Binding	179,997.308	
221012 Small Office Equipment	16,356.612	
221017 Membership dues and Subscription fees.	4,085.369	
222001 Information and Communication Technology Services.	9,742.894	
223005 Electricity	2,474.993	
223006 Water	1,404.134	
224001 Medical Supplies and Services	3,948.241	

VOTE: 001 Office of the President**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
225101 Consultancy Services		217,930.184
227001 Travel inland		1,123,497.697
228002 Maintenance-Transport Equipment		41,624.399
273102 Incapacity, death benefits and funeral expenses		8,170.737
	Total For Budget Output	2,519,039.147
	Wage Recurrent	0.000
	Non Wage Recurrent	2,519,039.147
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,519,039.147
	Wage Recurrent	0.000
	Non Wage Recurrent	2,519,039.147
	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);		
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	03 reports on Service delivery in three sub regions of Greater Masaka, Acholi and Lango Sub regions produced, 04 Follow up reports on recommendations from Inspections produced and 04 Reports on stakeholder engagements produced (01 with National Building Review Board and Engineers' Registration Board on Collaboration to improve the quality of Civil Works on Government Projects , 02 reports with Delight Uganda Limited on the Establishment of Agro-Processing Plant in Nwoya Produced, 01 Report on stakeholder engagement to review service delivery in Greater Masaka and Acholi Sub Regions).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		6,602.369
212103 Incapacity benefits (Employees)		6,602.369
221001 Advertising and Public Relations		13,757.918
221002 Workshops, Meetings and Seminars		421,252.791
221007 Books, Periodicals & Newspapers		100.000
221008 Information and Communication Technology Supplies.		19,453.059
221011 Printing, Stationery, Photocopying and Binding		10,179.644
221012 Small Office Equipment		9,272.415

VOTE: 001 Office of the President

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item		Spent
222001 Information and Communication Technology Services.		1,765.584
223005 Electricity		3,684.631
223006 Water		1,197.041
227001 Travel inland		2,637,562.596
228002 Maintenance-Transport Equipment		43,934.124
	Total For Budget Output	3,175,364.541
	Wage Recurrent	0.000
	Non Wage Recurrent	3,175,364.541
	Arrears	0.000
	AIA	0.000
	Total For Department	3,175,364.541
	Wage Recurrent	0.000
	Non Wage Recurrent	3,175,364.541
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	144,249,379.951
	Wage Recurrent	16,323,736.334
	Non Wage Recurrent	113,658,624.540
	GoU Development	2,777,896.987
	External Financing	0.000
	Arrears	11,489,122.090
	AIA	0.000

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:15 Community Mobilization And Mindset Change		
SubProgramme:03		
Sub SubProgramme:06 Civic Education and Patriotism Services		
Departments		
Department:001 National Secretariat for Patriotism Corps		
Budget Output:440002 Patriotism Services		
PIAP Output: 15020201 Patriotism Promoted		
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	Q4 report produced on patriotism popularised through media houses (2 radio stations and social media platforms	Q4 report produced on patriotism popularised through media houses (2 radio stations and social media platforms
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
Capacity of 9 NSPC Staff built in good governance and M&E	Capacity of 3 staff of NSPC built in Governance & M&E	Capacity of 3 staff of NSPC built in Governance & M&E
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	10 formal and informal communities trained in patriotism ideology
4 reports on Patriotism activities monitored and evaluated in 600 schools including tertiary institutions.	Q4 monitoring report on patriotism activities conducted in 50 schools produced	Q4 monitoring report on patriotism activities conducted in 50 schools produced
A cabinet memorandum on the Establishment of the National Service program prepared and submitted to cabinet	NA	NA
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 in 40 MDAs trained on patriotism and mindset change	500 senior staff in 40 MDAs trained on patriotism and mindset change
Develoment Projects		
N/A		
Sub SubProgramme:07 Government Mobilisation, Monitoring and Awards		

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Gazatte	National honpours list of names produced	National honpours 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	On line data bank of medals established	On line data bank of medals established
695 Medals purchased	NA	NA
A framework for identification and recognition of exemplary achievers established	NA	NA
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	NA	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;		
Staff trained in management of the framework	NA	NA
Hall of fame operationalized	Hall of fame operationalized	Hall of fame operationalized
Hall of fame equipped	Hall of fame equipped	Hall of fame equipped
Medals purchased	NA	NA
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;		
Capacity of eight staff built in Management and administration of Honours	Capacity of 2 staff built	NA
Develoment Projects		
N/A		
Programme:16 Governance And Security		

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 Q3 for the current FY processed and paid	Pension and Gratuity for Q3 for the current FY processed and paid
Pension and Gratuity paid	NA	NA
Procurement plans prepared and Submitted to PPDA	NA	NA
Final accounts prepared and submitted to MoFPED	NA	NA
Quarterly finance committee meetings conducted	Q4 Finance Committee meetings conducted	Q4 Finance Committee meetings conducted
Finance committee reports prepared and submitted to MoFPED quarterly	Q4 Finance Committee reports produced	Q4 Finance Committee reports produced
Monthly senior management reports prepared	3 monthly Senior management reports prepared (April, May and June)	3 monthly Senior management reports prepared (April, May and June)
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 undertaken	Top management monthly facilitation undertaken
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 moths of April, May and June by 28th of every month	Monthly salaries paid for the moths of April, May and June by 28th of every month
Pension and gratuity paid by 28th of every month	Monthly Pension and gratuity paid by 28th of every month	Monthly Pension and gratuity paid by 28th of every month
Training plans prepared quarterly	Q4 training plan reviewed	Q4 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	Q4 Reward and Sanction report produced	Q4 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

VOTE: 001 Office of the President

Quarter 3

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		
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	NA	NA
The Ministerial Policy Statement for FY 2023/24 Prepared and submitted to Parliament by 15 March 2022.	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.	Q3 performance report for FY 2022/23 Produced	Q3 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	NA	NA
A Ministerial Policy Statement prepared and submitted to Parliament by 15th March	NA	NA
Quarterly performance reports prepared	NA	NA
Quarterly monitoring reports produced	Q3 monitoring reports produced	Q3 monitoring reports produced
A statistical stratitegic 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	NA	NA
An Annual Performance Report for Permanent Secretaries produced		
A report on the performance of Commissions produced	NA	NA
A validation report produced	NA	NA

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 16060102 Strong programme coordination, communication and cooperation		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
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 superviision conducted	Political superviision conducted
Government Programs popuralized	Government Programs popularised	Government Programs popularised
Performance contracts secured with Permanent Secretaries	NA	NA
Managerial reports prepared	Q4 managerial reports produced	Q4 managerial reports produced
Managerial reports prepared	Q4 managerial reports produced	Q4 managerial reports produced
National functions conducted	1 National function conducted	1 National function conducted
An enabling environment created for staff	An enabling environment created	An enabling environment created
Strategic direction provided towards the achievement of Program objectives	NA	NA
<i>Develoment 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.	NA	NA
500 Tyres for field and Headquarter vehicles procured.	NA	NA
70 Office desks procured.	NA	NA
70 Filling Cabinets procured.	NA	NA
100 Visitors chairs procured.	NA	NA
50 Desktops, printers, UPSs, Keyboard and Mouse procured.	NA	NA
An office for the Resident District Commissioner of Nebbi procured.	NA	NA
Assorted spare parts for the lifts of the new and old office blocks procured.	NA	NA
4 Laptops procured.	NA	NA
1 Station Wagon procured.	NA	NA

VOTE: 001 Office of the President

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
SubProgramme:02		
Sub SubProgramme:03 Government Mobilisation,Monitoring and people centred security		
Departments		
Department:001 Mobilisation and Security Services		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 16070503 Capacity of RDCs built in security Issues,Situation reports on the security in the District produced,Cross boarder Engagment reports produced,Masses sentitized on protecting themselves and their property ,Government Programs and projects owned by the population		
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 Q4 report on cross boarder engagements produced	A Q4 report on cross boarder engagements produced
A report on District integrity promotion forum produced	Q4 report on District integrity promotion forum produced	Q4 report on District integrity promotion forum produced
A report on HIV/AIDs campaigns produced	Q4 report on HIV/AIDs campains produced	Q4 report on HIV/AIDs campains 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	Q4 situation report on security in the Districts produced	Q4 situation report on security in the Districts produced
Barazas coordinated	Barazas coordinated	Barazas coordinated
An oversight report produced	Q4 oversight report produced	Q4 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
One RDCs office in NEBBI CONSTRUCTED	NA	NA
Develoment Projects		
N/A		
Sub SubProgramme:04 Security Administration		
Departments		
Department:001 Security Coordination		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070501 "Security guidelines developed		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Security guidelines developed and distributed	NA	NA
Cross border conflicts resolved	Cross boarder conflicts resolved	Cross boarder conflicts resolved
Security Agencies Coordinated and reports provided	Security coordination reports coordinated and reports produced	Security coordination reports coordinated and reports produced

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16071002 Security agencies coordinated and reports provided		
Programme Intervention: 160710 Strengthen conflict early warning and response mechanisms		
The Security Agencies Coordinated	Security Agencies Coordinated	NA
The Security Agencies Coordinated	NA	NA
Governance and Security Program Budget Framework Paper produced	NA	NA
Governance and Security Strategy developed	Governance and Security strategy developed	NA
Governance and Security Donor Strategy Developed	Governance and Security Donor Strategy developed	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 and concept Notes prepared & submitted to MOFPED	NA
PIAP Output: 16070404 Cross border conflicts resolved		
Programme Intervention: 160708 Strengthen border control and security		
District Security reports produced	Q4 security reports produced	Q4 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.	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 460016 Cabinet support		
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	NA	NA
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.	Sorting of	Sorting of
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
Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate.	NA	NA
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.	NA	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.	NA	NA
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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 16060414 Cabinet forward Agenda plan, National Policy Research Agenda, and Inventory of public policies, laws and regulations produced, validated and disseminated		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	NA	NA
1 Cabinet Forward Agenda Plan produced. 1 Inventory of public policies, laws and regulations updated. 1 National Policy Research Agenda updated.	NA	NA
PIAP Output: 16060415 Capacity of Government officials built in RBP/RIA and Policy Management		
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
Capacity of 12 staff of D PD&CB built in Policy Development	NA	NA
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	5
1 Report on Joint Review of RBP/RIA produced and disseminated	NA	NA
Capacity of 12 staff of D PD&CB built in Policy Development	NA	NA
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.	NA	NA
PIAP Output: 16060420 Public Policies reviewed and aligned to NDP III and International Frameworks		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
12 Public Policies reviewed for relevance and effectiveness	NA	NA

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 16060421 Public Policy implementation monitored		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
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 Policy briefs on topical policy issues produced	4 Policy briefs on topical policy issues produced
4 Cabinet Memoranda produced.		
4 Cabinet Memoranda produced.	NA	NA
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	NA
Development Projects		
N/A		
SubProgramme:05		
Sub SubProgramme:05 Effective Security Management		
Departments		
Department:001 Integrated Intelligence Management		
Budget Output:460014 Logistical Support, Welfare & Security		
PIAP Output: 16080601 MDAs and LGs held accountable for results		
Programme Intervention: 160806 Strengthen the oversight role of Office of the President		
MDAs held accountable for results	10 MDAs accounted for results	10 MDAs accounted for results
Report on the Status of service delivery in the differentt programs produced	Q4 report for service delivery produced	Q4 report for service delivery produced
The report on recommendations to the Head of Public Service and other agencies for actions produced	Q4 report produced on recommendations to the Head Public Service and other Agencies for actions	Q4 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
Development Projects		
N/A		
Programme:18 Development Plan Implementation		
SubProgramme:01		

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Annual Plans	Quarter's Plan	Revised Plans
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	Manifesto Implementation targets in 8 MDAs and 38 LGs monitored and report produced	Manifesto Implementation targets in 8 MDAs and 38 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 Week report produced)	Manifesto commitments and achievements popularized(10 radio & TV talk shows, 2 print media, 2 stakeholder engagements, 1 documentary, Manifesto Week report produced)
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	NA	NA
One status report on the implementation of the manifesto for 2021/2022 produced	1 status report produced on the implementation of the manifesto	1 status report produced on the implementation of the manifesto
Capacity of 7 staff built	Capacity building of 1 staff undertaken	Capacity building of 1 staff undertaken
Manifesto Implementation targets in 32 MDAs and 146 LGs monitored and report produced	NA	NA
<i>Develoment 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.	01 Research Report on the Impact of Interest Rates on the Economy produced	01 Research Report on the Impact of Interest Rates on the Economy produced
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 trainned in Mainstreaming of Gender and Equity, HIV/AIDS, Monitoring and Evaluation, Managing Results, Report writing and Governance.	04 Staff trainned in Mainstreaming Gender and Equity Concerns,HIV/AIDS,Monitoring and Evaluation ,Managing Results,Report Writing and Governance	04 Staff trainned 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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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.	01 Pre-APEX validation Report focusing on Industration and intergratting Gender and Equity Concerns and other NDP III Cross Cutting Issues produced	01 Pre-APEX validation Report focusing on Industration and intergratting Gender and Equity Concerns and other NDP III Cross Cutting Issues produced
01 Follow up report on the status of implementation of recommendations from the APEX Forum integrating Gender and Equity Concerns and other NDP III priority Cross Cutting issues produced.	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	APEX Platform Managment Information System produced	APEX Platform Managment Information System produced
04 Reports on APEX Platform regional data validation workshops intergrating Gender and Equity concerns and other cross cutting issues under NDP III produced.	NA	NA
Department:003 Oversight Inspection		
Budget Output:560002 Oversight inspection of key Government Policies/ Programs and projects		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Programme Intervention: 180406 Operationalise the High-Level Public Policy Management Executive Forum (Apex Platform);		
12 Inspection reports on service delivery inspections carried out in 12 sub regions across the country produced, 4 status reports on the implementation of recommendations from inspection activities produced, 4 reports from stakeholder meetings produced	3 inspection reports on service delivery in three sub regions across the country produced, 01 follow up report on recommendations from inspections produced and 01 report from stakeholder engagement produced	3 inspection reports on service delivery in three sub regions across the country produced, 01 follow up report on recommendations from inspections produced and 01 report from stakeholder engagement produced
<i>Develoment Projects</i>		
N/A		

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

Table 4.1: NTR Collections (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 Q3	0.06
Performance as of End of Q3	A check list in place, awareness campaigns on gender and equity conducted and a draft client charte prepared and is before stakeholders for validation.
Reasons for Variations	Performance on track.

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 Q3	0.054
Performance as of End of Q3	400 staff trained on combating of HIV/AIDs and mitigation of its impact. 6 counseling sessions conducted. 600 IEC materials distributed to staff on prevention of HIV/AIDs.
Reasons for Variations	On track performance

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iii) Environment

Objective:	Environment -The Office of the Presidency in its oversight role has emphasized the need for its staff, all Ministries, Departments and Agencies to protect and preserve the environment particularly during implementation of their programs and projects. All Presidency interventions take in to account the innovative ways of addressing climate change. This is witnessed in the many Policies on environment and climate change policies passed by Cabinet, whose development and approval processes have been facilitated by the Office of the President in a bid to guarantee all Ugandans with the right to clean and healthy environment. As such the Office of the President pledges to continue to empower Government Institutions, workers, and communities to promote and protect Uganda's public health and environment while conserving the national treasures and monuments, places that secure our national memory.
Issue of Concern:	Increased environmental degradation
Planned Interventions:	1. Develop a check list for ensuring consideration of environmental issues in the reviewed policies by Cabinet 2. Recognize efforts by those who promote a healthy environment 3. Conduct awareness campaigns on best practices about environment and climate
Budget Allocation (Billion):	0.000
Performance Indicators:	1. A check list in place (1) 2. No of staff whose efforts are recognized (300) 3. No of awareness campaigns conducted (4)
Actual Expenditure By End Q3	0
Performance as of End of Q3	A check list in place
Reasons for Variations	Not fully attained due to limited resources

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 Q3	0
Performance as of End of Q3	SOPs in place and 95% of staff adhering to the SOPs and 800 staff facilitated with medical vaccination.
Reasons for Variations	With support from other Institution like Statehouse and Ministry of Health

