

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.369	51.432	13.745	13.746	111.1%	111.1%	100.0%
Non Wage	51.164	91.781	65.347	64.497	127.7%	126.1%	98.7%
Dev't. GoU	3.156	3.567	3.972	3.783	125.9%	119.9%	95.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>66.689</b>	<b>146.780</b>	<b>83.064</b>	<b>82.027</b>	<b>124.6%</b>	<b>123.0%</b>	<b>98.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>66.689</b>	<b>146.780</b>	<b>83.064</b>	<b>82.027</b>	<b>124.6%</b>	<b>123.0%</b>	<b>98.8%</b>
Arrears	5.072	35.293	5.072	5.072	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>71.761</b>	<b>182.073</b>	<b>88.136</b>	<b>87.099</b>	<b>122.8%</b>	<b>121.4%</b>	<b>98.8%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>71.761</b>	<b>182.073</b>	<b>88.136</b>	<b>87.099</b>	<b>122.8%</b>	<b>121.4%</b>	<b>98.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>66.689</b>	<b>146.780</b>	<b>83.064</b>	<b>82.027</b>	<b>124.6%</b>	<b>123.0%</b>	<b>98.8%</b>

Table V1.2: Releases and Expenditure by Program\*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.81	6.29	6.30	92.3%	92.4%	100.1%
Program: 1602 Cabinet Support and Policy Development	3.44	3.26	3.27	94.9%	95.1%	100.2%
Program: 1603 Government Mobilisation, Monitoring and Awards	13.63	28.42	28.42	208.5%	208.6%	100.0%
Program: 1604 Security Administration	4.94	6.25	6.25	126.4%	126.4%	100.0%
Program: 1649 General administration, Policy and planning	37.87	38.85	37.79	102.6%	99.8%	97.3%
<b>Total for Vote</b>	<b>66.69</b>	<b>83.06</b>	<b>82.03</b>	<b>124.6%</b>	<b>123.0%</b>	<b>98.8%</b>

### Matters to note in budget execution

The continuous creation of new districts without corresponding financial implication being provided as inhibited the effective monitoring of Government projects, programmes and policies

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

No Data Found
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<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>14.794 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i>
Reason:	
<i>Items</i>	
<b>14,828,307,078.000 US\$</b>	263106 Other Current grants (Current)
Reason:	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :13 Presidential Awards Committee</i>
Reason:	
<i>Items</i>	
<b>1,271,100.000 US\$</b>	221012 Small Office Equipment
Reason:	
<b>Program 1604 Security Administration</b>	
<b>1.305 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Security Sector Coordination)</i>
Reason:	
<i>Items</i>	
<b>1,305,043,574.000 US\$</b>	224003 Classified Expenditure
Reason:	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>			
<b>Responsible Officer: Director, Economic Affairs and Research</b>			
<b>Programme Outcome: Improved Service delivery.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q4</b>
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	70%	68%
<b>Programme : 02 Cabinet Support and Policy Development</b>			

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<b>Responsible Officer: Under Secretary, Cabinet Secretariat</b>			
<b>Programme Outcome: Relevant ,inclusive and coherent policies.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of Cabinet decisions acted upon.	Percentage	95%	80%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	95%
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			
<b>Responsible Officer: Secretary, Office of the President</b>			
<b>Programme Outcome: % of population knowledgeable about government programmes.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved service delivery			
2 .Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
3 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of Government programs popularized by RDCs.	Percentage	100%	90%
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	70%	65%
<b>Programme : 49 General administration, Policy and planning</b>			
<b>Responsible Officer: Muhindo. E. Ngene - Under Secretary, Finance &amp; Administration</b>			
<b>Programme Outcome: Enhanced Policy guidance and strategic direction.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved service delivery			
2 .Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
3 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Efficient and effective resource management and utilization.	High/Medium/Low	High	High

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>
<b>Sub Programme : 03 Monitoring &amp; Evaluation</b>

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<b>KeyOutputPut : 01 Monitoring the performance of government policies, programmes and projects</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of public programmes/projects inspected in National Priorities.	Percentage	14%	10%
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	60%	52%
<b>Sub Programme : 04 Monitoring &amp; Inspection</b>			
<b>KeyOutputPut : 02 Economic policy implementation</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	2
<b>Sub Programme : 05 Economic Affairs and Policy Development</b>			
<b>KeyOutputPut : 04 Economic Research and Information</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of policy reviews conducted	Number	1	2
<b>Sub Programme : 12 Manifesto Implementation Unit</b>			
<b>KeyOutputPut : 03 Monitoring Implementation of Manifesto Commitments</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	Yes
No. of manifesto tracking reports produced.	Number	4	4
Percentage of manifesto commitments implemented	Percentage	40%	62%
<b>Programme : 02 Cabinet Support and Policy Development</b>			
<b>Sub Programme : 07 Cabinet Secretariat</b>			
<b>KeyOutputPut : 01 Cabinet meetings supported</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Average number of days taken to scrutinize Cabinet submissions	Number	6	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	14	2
<b>KeyOutputPut : 03 Capacity for policy formulation strengthened</b>			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Percentage of the comprehensive long term policy development plan implementation	Percentage	50%	45%
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			
<b>Sub Programme : 01 Headquarters (Media Centre and RDCs)</b>			

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KeyOutputPut : 52 Mobilisation and Implementation Monitoring			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of programmes and projects monitored by RDCs	Number	40	38
Number of sensitization and awareness meetings conducted	Number	6144	6144
KeyOutputPut : 53 Patriotism promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of training programmes conducted for teachers and students	Number	16	18

### Performance highlights for the Quarter

The office carried out an evaluation on the performance of Science Education and Fisheries project and reports produced. In addition policy dialogue and research on Sustainable Rural Initiative project were conducted, monitored implementation of the Manifesto commitments and draft manifesto status report produced.

## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.81</b>	<b>6.29</b>	<b>6.30</b>	<b>92.3%</b>	<b>92.4%</b>	<b>100.1%</b>
<i>Class: Outputs Provided</i>	<i>6.81</i>	<i>6.29</i>	<i>6.30</i>	<i>92.3%</i>	<i>92.4%</i>	<i>100.1%</i>
160101 Monitoring the performance of government policies, programmes and projects	1.34	1.21	1.22	90.3%	90.6%	100.3%
160102 Economic policy implementation	1.31	1.19	1.19	90.3%	90.3%	100.0%
160103 Monitoring Implementation of Manifesto Commitments	2.79	2.66	2.66	95.2%	95.2%	100.0%
160104 Economic Research and Information	1.36	1.23	1.23	90.3%	90.6%	100.3%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>3.26</b>	<b>3.27</b>	<b>94.9%</b>	<b>95.1%</b>	<b>100.2%</b>
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>3.26</i>	<i>3.27</i>	<i>94.9%</i>	<i>95.1%</i>	<i>100.2%</i>
160201 Cabinet meetings supported	2.67	2.56	2.56	96.2%	96.2%	100.0%
160203 Capacity for policy formulation strengthened	0.77	0.70	0.71	90.5%	91.4%	101.0%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>28.42</b>	<b>28.42</b>	<b>208.5%</b>	<b>208.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>0.31</i>	<i>0.31</i>	<i>0.31</i>	<i>100.0%</i>	<i>100.4%</i>	<i>100.4%</i>
160301 National Honours & Awards conferred	0.31	0.31	0.31	100.0%	100.4%	100.4%
<i>Class: Outputs Funded</i>	<i>13.32</i>	<i>28.11</i>	<i>28.11</i>	<i>211.1%</i>	<i>211.1%</i>	<i>100.0%</i>
160352 Mobilisation and Implementation Monitoring	10.80	10.63	10.63	98.4%	98.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160353 Patriotism promoted	2.16	2.16	2.16	100.0%	100.0%	100.0%
160354 Political Coordination	0.36	15.32	15.32	4,251.4%	4,251.4%	100.0%
<b>Program 1604 Security Administration</b>	<b>9.65</b>	<b>10.95</b>	<b>10.95</b>	<b>113.5%</b>	<b>113.5%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>4.94</b>	<b>6.25</b>	<b>6.25</b>	<b>126.4%</b>	<b>126.4%</b>	<b>100.0%</b>
160401 Coordination of Security Services	4.94	6.25	6.25	126.4%	126.4%	100.0%
<b>Class: Arrears</b>	<b>4.71</b>	<b>4.71</b>	<b>4.71</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
160499 Arrears	4.71	4.71	4.71	100.0%	100.0%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>38.24</b>	<b>39.21</b>	<b>38.16</b>	<b>102.6%</b>	<b>99.8%</b>	<b>97.3%</b>
<b>Class: Outputs Provided</b>	<b>34.71</b>	<b>34.88</b>	<b>34.01</b>	<b>100.5%</b>	<b>98.0%</b>	<b>97.5%</b>
164901 Policy, Consultation, Planning and Monitoring Services	2.32	2.11	2.11	91.0%	91.0%	100.0%
164902 Ministry Support Services	12.36	12.06	11.20	97.6%	90.6%	92.8%
164903 Ministerial and Top Management Services	10.27	11.48	11.48	111.8%	111.8%	100.0%
164906 Kampala Capital City and Metropolitan Policy Services	5.79	5.25	5.25	90.7%	90.7%	100.0%
164907 Coordination of the Public Administration Sector	0.41	0.41	0.41	100.0%	100.0%	100.0%
164919 Human Resource Management Services	3.56	3.56	3.56	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>3.97</b>	<b>3.78</b>	<b>125.9%</b>	<b>119.9%</b>	<b>95.2%</b>
164972 Government Buildings and Administrative Infrastructure	1.00	1.00	0.81	100.0%	81.1%	81.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.84	2.66	2.66	144.3%	144.3%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
164977 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>0.37</b>	<b>0.37</b>	<b>0.37</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
164999 Arrears	0.37	0.37	0.37	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>71.76</b>	<b>88.14</b>	<b>87.10</b>	<b>122.8%</b>	<b>121.4%</b>	<b>98.8%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>50.21</b>	<b>50.98</b>	<b>50.13</b>	101.5%	99.8%	98.3%
211101 General Staff Salaries	11.14	12.24	12.24	109.8%	109.9%	100.0%
211102 Contract Staff Salaries	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.63	2.43	2.43	92.3%	92.3%	100.0%
211104 Statutory salaries	0.09	0.36	0.36	427.5%	427.5%	100.0%
212102 Pension for General Civil Service	6.34	6.34	5.47	100.0%	86.3%	86.3%
213001 Medical expenses (To employees)	0.14	0.13	0.13	90.8%	90.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.09	0.09	90.2%	90.2%	100.0%

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213004 Gratuity Expenses	3.63	3.63	3.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.40	0.39	0.39	95.9%	95.9%	100.0%
221002 Workshops and Seminars	1.60	1.48	1.49	92.5%	92.8%	100.3%
221003 Staff Training	1.84	1.70	1.70	92.4%	92.5%	100.1%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	93.6%	97.2%	103.8%
221008 Computer supplies and Information Technology (IT)	0.35	0.31	0.31	90.1%	90.1%	100.0%
221009 Welfare and Entertainment	1.78	1.65	1.65	92.7%	92.7%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.01	90.0%	90.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.86	0.86	91.6%	91.2%	99.5%
221012 Small Office Equipment	0.13	0.12	0.12	91.3%	92.3%	101.1%
221016 IFMS Recurrent costs	0.05	0.05	0.05	90.0%	90.0%	100.0%
221017 Subscriptions	0.03	0.03	0.04	90.0%	103.2%	114.7%
222001 Telecommunications	0.56	0.51	0.51	90.8%	90.8%	100.0%
222003 Information and communications technology (ICT)	0.14	0.12	0.12	90.0%	90.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.91	0.82	0.82	90.0%	90.0%	100.0%
223004 Guard and Security services	0.22	0.20	0.20	90.1%	90.1%	100.0%
223005 Electricity	0.41	0.37	0.37	90.1%	89.8%	99.6%
223006 Water	0.21	0.19	0.19	90.4%	90.4%	100.0%
224003 Classified Expenditure	4.94	6.25	6.25	126.4%	126.4%	100.0%
224004 Cleaning and Sanitation	0.23	0.21	0.21	90.0%	90.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.06	0.07	97.0%	108.6%	111.9%
225001 Consultancy Services- Short term	1.80	1.63	1.64	90.8%	90.9%	100.0%
227001 Travel inland	2.42	2.21	2.21	91.5%	91.5%	100.0%
227002 Travel abroad	1.69	1.53	1.53	90.6%	90.6%	100.0%
227004 Fuel, Lubricants and Oils	1.96	1.83	1.83	93.0%	93.0%	100.0%
228002 Maintenance - Vehicles	1.61	1.46	1.46	90.5%	90.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.41	0.41	90.0%	90.0%	100.0%
228004 Maintenance – Other	0.17	0.16	0.16	90.3%	90.3%	100.0%
<b>Class: Outputs Funded</b>	<b>13.32</b>	<b>28.11</b>	<b>28.11</b>	211.1%	211.1%	100.0%
263104 Transfers to other govt. Units (Current)	8.54	8.51	8.51	99.6%	99.6%	100.0%
263106 Other Current grants (Current)	3.88	18.71	18.71	482.5%	482.5%	100.0%
263340 Other grants	0.90	0.90	0.90	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>3.97</b>	<b>3.78</b>	125.9%	119.9%	95.2%
312101 Non-Residential Buildings	1.00	1.00	0.81	100.0%	81.1%	81.1%
312201 Transport Equipment	1.84	2.66	2.66	144.3%	144.3%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	100.0%	100.0%
312211 Office Equipment	0.04	0.04	0.04	100.0%	100.0%	100.0%
312213 ICT Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>5.07</b>	<b>5.07</b>	<b>5.07</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.77	4.77	4.77	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.23	0.23	0.23	100.0%	100.0%	100.0%

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Total for Vote	71.76	88.14	87.10	122.8%	121.4%	98.8%
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**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.81</b>	<b>6.29</b>	<b>6.30</b>	<b>92.3%</b>	<b>92.4%</b>	<b>100.1%</b>
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.34	1.21	1.22	90.3%	90.6%	100.3%
04 Monitoring & Inspection	1.31	1.19	1.19	90.3%	90.3%	100.0%
05 Economic Affairs and Policy Development	1.36	1.23	1.23	90.3%	90.6%	100.3%
12 Manifesto Implementation Unit	2.79	2.66	2.66	95.2%	95.2%	100.0%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>3.26</b>	<b>3.27</b>	<b>94.9%</b>	<b>95.1%</b>	<b>100.2%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.44	3.26	3.27	94.9%	95.1%	100.2%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>28.42</b>	<b>28.42</b>	<b>208.5%</b>	<b>208.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	13.32	28.11	28.11	211.1%	211.1%	100.0%
13 Presidential Awards Committee	0.31	0.31	0.31	100.0%	100.4%	100.4%
<b>Program 1604 Security Administration</b>	<b>9.65</b>	<b>10.95</b>	<b>10.95</b>	<b>113.5%</b>	<b>113.5%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	9.65	10.95	10.95	113.5%	113.5%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>38.24</b>	<b>39.21</b>	<b>38.16</b>	<b>102.6%</b>	<b>99.8%</b>	<b>97.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.99	34.88	34.01	99.7%	97.2%	97.5%
10 Statutory	0.09	0.36	0.36	427.5%	427.5%	100.0%
1507 Strengthening Office of the President	3.16	3.97	3.78	125.9%	119.9%	95.2%
<b>Total for Vote</b>	<b>71.76</b>	<b>88.14</b>	<b>87.10</b>	<b>122.8%</b>	<b>121.4%</b>	<b>98.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs**

*Recurrent Programmes*

**Subprogram: 03 Monitoring & Evaluation**

*Outputs Provided*

**Output: 01 Monitoring the performance of government policies, programmes and projects**

Consolidated RDC Report for 2017/18 Produced and Disseminated and Half Year Consolidated Report for 2018/18 FY produced.	Half Year Consolidated RDC Report for 2018/19 Financial Year Produced. 01 Annual Consolidated RDC field report for the previous year (2017/18) produced	Item	Spent
04 Regional Monitoring Report on Coffee Value Chain in Northern, Western Central and Eastern Regions Produced. 04 Pre-Field Stakeholder Engagement Reports for Western and Eastern Region Produced.	04 Monitoring Camp Reports produced on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing the Coffee Value Chain in 17 Districts that included: Manfwa, Budaka, Mbale, Kapchorwa, Bulambuli, Sironko, Bushenyi, Sheema, Buhweju, Mitooma, Kanungu, Rukungiri, Mpigi, Kayunga, Mityana, Wakiso and Mubende, Nwoya, Lira, Dokolo, Apac, Kileleshwa and Albetong produced.	211101 General Staff Salaries	41,195
		211103 Allowances (Inc. Casuals, Temporary)	101,966
		213001 Medical expenses (To employees)	5,940
		213002 Incapacity, death benefits and funeral expenses	2,700
		221002 Workshops and Seminars	56,082
		221007 Books, Periodicals & Newspapers	4,742
		221008 Computer supplies and Information Technology (IT)	14,130
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	41,623
		221017 Subscriptions	8,025
		222001 Telecommunications	4,500
		223005 Electricity	6,236
		223006 Water	2,111
		225001 Consultancy Services- Short term	360,000
		227001 Travel inland	422,621
		227004 Fuel, Lubricants and Oils	4,644
		228002 Maintenance - Vehicles	136,800

**Reasons for Variation in performance**

Target achieved

Target achieved

The planned output was not achieved because not all the funds were realized as expected

<b>Total</b>	<b>1,215,115</b>
Wage Recurrent	41,195
Non Wage Recurrent	1,173,920
AIA	0
<b>Total For SubProgramme</b>	<b>1,215,115</b>
Wage Recurrent	41,195
Non Wage Recurrent	1,173,920
AIA	0

*Recurrent Programmes*

**Subprogram: 04 Monitoring & Inspection**

*Outputs Provided*

**Output: 02 Economic policy implementation**

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
02 Status report on implementation of recommendations in policy, monitoring and inspection reports produced.	02 Status Report on the implementation of recommendations in policy, Monitoring and Inspection Produced.	<b>Item</b>	<b>Spent</b>
04 Reports on Local Government Inspection produced.	04 Local Government Inspection Reports that included; 01 on inspection of the extent of compliance of Local Governments to procedures in the management of pension and gratuity in the Local Governments of : Soroti, Abim, Moroto, Kotido, Iganga, Busia and Tororo. The other on NUSAF 3, Youth Livelihood Program, Uganda Women's Entrepreneurship Program, Special Grant for Persons with Disability and Social Assistant Grant for the Elderly in the Districts of: Gulu, Pakwach, Serere, Katakwi, Ngora and the third report on rural water and Environment in the Districts of Rubirizi, Bukomansimbi, Butebo and Namisindwa were produced.	211101 General Staff Salaries	43,751
02 Reports on Policy Dialogue Meetings produced.	01 on inspection on the management of pension and gratuity in the Districts of Nakasongola, Nakaseke, Luwero, Soroti, Abim, Moroto, Kotido, Iganga, Busia and Tororo	211103 Allowances (Inc. Casuals, Temporary)	31,262
12 Special investigations Reports on salient service delivery issues undertaken produced	02 Policy dialogues on charcoal and the new Industrial Development Policy were held and reports Produced.	221002 Workshops and Seminars	14,407
	01 spot inspections conducted on Agricultural cluster development program in Ntungamo, Kalungu, Iganga conducted and produced. 01 Spot inspection on performance of concession between UWA and private operators in the National parks of Murchison falls, Kibaale, Lake Mburo, Queen Elizabeth and Bwindi Impenetrable conducted and reports produced. 01 special investigation on the cotton subsector. 01 spot inspection on tea conducted in Kisoro and Kabale and report produced	221007 Books, Periodicals & Newspapers	4,521
		221009 Welfare and Entertainment	18,000
		222001 Telecommunications	4,500
		223005 Electricity	11,732
		223006 Water	4,500
		227001 Travel inland	516,230
		227002 Travel abroad	538,632

### Reasons for Variation in performance

Target was achieved

The planned outputs were not achieved because not all the funds were realized as expected

Target achieved

<b>Total</b>	<b>1,187,535</b>
Wage Recurrent	43,751
Non Wage Recurrent	1,143,784
AIA	0
<b>Total For SubProgramme</b>	<b>1,187,535</b>
Wage Recurrent	43,751
Non Wage Recurrent	1,143,784

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
			AIA 0

### Recurrent Programmes

#### Subprogram: 05 Economic Affairs and Policy Development

##### Outputs Provided

##### Output: 04 Economic Research and Information

		Item	Spent
01 Staff trained on Project and Financial Analysis.	01 Staff trained on Project and Financial Analysis. 01 trained in Public Policy Development and Management. 02 Staff trained in Development Policy Evaluation. 09 Staff trained on Socio-Economic Monitoring and Research. 01 Staff trained on Policy Development and Management. 01 Staff trained on Project and Financial Analysis	211101 General Staff Salaries	42,783
01 trained in Public Policy Development and Management.		211103 Allowances (Inc. Casuals, Temporary)	39,176
02 Staff trained in Development Policy Evaluation.		213001 Medical expenses (To employees)	2,161
09 Staff trained on Socio-economic Monitoring and Research.		221002 Workshops and Seminars	10,868
01 Independent Research Report on Sustainable Rural Initiative Project to improve Household Income produced.	01 Independent Research Report on Sustainable Rural Initiative Project to improve Household Income produced.	221003 Staff Training	270,000
Independent Evaluation Report on Fisheries Project produced.	01 Independent Evaluation Report on Fisheries Project Produced.	221007 Books, Periodicals & Newspapers	2,784
		221008 Computer supplies and Information Technology (IT)	44,100
		221012 Small Office Equipment	3,692
		221017 Subscriptions	4,563
		222001 Telecommunications	27,360
		223005 Electricity	9,320
		223006 Water	4,821
		225001 Consultancy Services- Short term	433,241
		227001 Travel inland	31,696
		227002 Travel abroad	89,698
		228002 Maintenance - Vehicles	217,800

### Reasons for Variation in performance

Target Achieved  
Target achieved

<b>Total</b>	<b>1,234,063</b>
Wage Recurrent	42,783
Non Wage Recurrent	1,191,280
AIA	0
<b>Total For SubProgramme</b>	<b>1,234,063</b>
Wage Recurrent	42,783
Non Wage Recurrent	1,191,280
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Manifesto Implementation Unit

##### Outputs Provided

##### Output: 03 Monitoring Implementation of Manifesto Commitments

### QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

**Output: 01 Cabinet meetings supported**

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One Cabinet Review for Ministers organised	12 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda	<b>Item</b>	<b>Spent</b>
Twelve returns on implementation of Cabinet decisions placed on the A gender every month	Computerization of Cabinet Records for 13 years has been finalized	211101 General Staff Salaries	293,386
Computerization of Cabinet Records (Memorandum and Minutes 2000-2003) scanned and stored into a digital format	Binding of Cabinet records for 2018 has been concluded	211103 Allowances (Inc. Casuals, Temporary)	316,802
Cabinet Records for 2016 sorted and bound	09 Officers and 3 Secretaries trained.	213001 Medical expenses (To employees)	4,500
Capacity of 12 staff built to support the President in executing its mandate	57 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	213002 Incapacity, death benefits and funeral expenses	40,500
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State		221001 Advertising and Public Relations	1,871
		221002 Workshops and Seminars	198,000
		221003 Staff Training	222,288
		221007 Books, Periodicals & Newspapers	22,500
		221008 Computer supplies and Information Technology (IT)	33,660
		221009 Welfare and Entertainment	200,624
		221011 Printing, Stationery, Photocopying and Binding	90,000
		221012 Small Office Equipment	57,600
		221017 Subscriptions	22,500
		222001 Telecommunications	27,040
		222003 Information and communications technology (ICT)	90,000
		223001 Property Expenses	8,000
		223004 Guard and Security services	1,800
		223005 Electricity	5,000
		223006 Water	2,000
		224005 Uniforms, Beddings and Protective Gear	42,700
		227001 Travel inland	184,000
		227002 Travel abroad	190,000
		227004 Fuel, Lubricants and Oils	350,000
		228002 Maintenance - Vehicles	108,060
		228003 Maintenance – Machinery, Equipment & Furniture	51,300

### Reasons for Variation in performance

Cabinet Meeting was not held on Monday 22/4/2019 because it was Easter Monday.  
Cabinet Meeting was also not held on 3/6/2019 because it was the Uganda Martyrs Day.

<b>Total</b>	<b>2,564,130</b>
Wage Recurrent	293,386
Non Wage Recurrent	2,270,744
<i>AIA</i>	0

**Output: 03 Capacity for policy formulation strengthened**

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand Spent
Policy Development Advisory Services provided	-4 Policy Analyst Cadre Meetings held on 29th May 2019, 20th February 2019; 15 November 2018; and 30 August 2018.	<b>Item</b>	<b>Spent</b>
Implementation of four Cabinet Decisions monitored and evaluated	-4 Directors, Commissioners and Under Secretaries Forum held on 11th June 2019, 26th February 2019; 11 December 2018; and 4 October 2018.	211101 General Staff Salaries	41,000
160 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments	-1 Cabinet Forward Agenda Plan developed and circulated to MDAs.	211103 Allowances (Inc. Casuals, Temporary)	166,070
10,000 copies of Policy Development Guidelines and Manuals printed and disseminated	-Inventory of Policies, Laws and Regulations updated as at 30 June 2018	213002 Incapacity, death benefits and funeral expenses	2,250
Capacity of 60 Policy Analysts built	-3 Staff trained in Developing integrated Records Management System at Kabale University from 9th May to 7th June 2019, Strategic Management in Arusha Tanzania from 4 to 15 March 2019, Results based management in the Public Sector from 17th to 21st September 2018.	221002 Workshops and Seminars	58,950
Policy reviews conducted (1 on policies with life span of one decade and above and 3 on key national policies)	-1 Cabinet decision Monitored and evaluated. and held 1 meeting on Monitoring and evaluation of implementation of Cabinet decisions.	221003 Staff Training	60,637
	-182 submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments.	221007 Books, Periodicals & Newspapers	3,942
	-500 copies of a report on monitoring and evaluation of implementation of Cabinet decisions printed and disseminated.	221008 Computer supplies and Information Technology (IT)	3,375
	-500 copies of 2nd RBP/RIA Annual Review Report printed and distributed;	221009 Welfare and Entertainment	43,524
	-350 calendars and 50 diaries 2019 printed and distributed; and	221011 Printing, Stationery, Photocopying and Binding	27,000
	-1,000 copies of Guide to Regulatory Impact Assessment printed and distributed.	221012 Small Office Equipment	1,800
	-60 Policy Analyst Cadre capacity built on carrying out of regulatory impact assessment	222001 Telecommunications	6,480
	-2 Participatory policy review meeting held. The policies reviewed were: National Land Policy, National Health Policy, National Trade Policy, National Coordination policy, National Water Policy and Training policy.	222003 Information and communications technology (ICT)	6,300
		223005 Electricity	21,600
		223006 Water	6,750
		224005 Uniforms, Beddings and Protective Gear	23,230
		225001 Consultancy Services- Short term	16,830
		227001 Travel inland	110,171
		227002 Travel abroad	20,520
		227004 Fuel, Lubricants and Oils	75,602
		228002 Maintenance - Vehicles	9,000

### Reasons for Variation in performance

No variation  
No variation  
No variation  
No variation  
No variation

<b>Total</b>	<b>705,030</b>
Wage Recurrent	41,000
Non Wage Recurrent	664,030
<i>AIA</i>	0

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
		<b>Total For SubProgramme</b>	<b>3,269,160</b>
		Wage Recurrent	334,386
		Non Wage Recurrent	2,934,774
		<i>AIA</i>	0

### Program: 03 Government Mobilisation, Monitoring and Awards

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Media Centre and RDCs)

#### Outputs Funded

#### Output: 52 Mobilisation and Implementation Monitoring

Government programs,projects and policies monitored in 128 districts Four monthly sensitization meetings conducted in every districts monthly district security reports prepared and submitted	Government programs,projects and policies monitored in 128 districts Four monthly sensitization meetings conducted in every districts monthly district security reports prepared and submitted	Item	Spent
		263104 Transfers to other govt. Units (Current)	8,182,564
		263106 Other Current grants (Current)	1,545,236
		263340 Other grants	900,000

#### Reasons for Variation in performance

<b>Total</b>	<b>10,627,800</b>
Wage Recurrent	0
Non Wage Recurrent	10,627,800
<i>AIA</i>	0

#### Output: 53 Patriotism promoted

Patriotism programs popularised Build capacity of patriotism for 1000 teachers and 12,000 students.	Patriotism programs popularised Built capacity of 1080 teachers and 36310 students 600 Patriotic clubs monitored Capacity of 25 Patriotic clubs built	Item	Spent
patriotism programs popularized.		263106 Other Current grants (Current)	2,160,000

patriotism activities monitored.

patriotism coordination centers developed.  
secretariat facilitated.  
capacity of 8 staff built.

600 Patriotic clubs monotored  
Capacity of 25 patriotic Clubs built

#### Reasons for Variation in performance

<b>Total</b>	<b>2,160,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,160,000
<i>AIA</i>	0

#### Output: 54 Political Coordination

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Mobilisation units organised		<b>Item</b>	<b>Spent</b>
Three Ideological Orientation workshops conducted	Mobilization units organized	263104 Transfers to other govt. Units (Current)	324,410
Four groups of youth, Women and People with disabilities mobilised for development	Three Ideological Orientation workshops conducted	263106 Other Current grants (Current)	15,000,000
	Four groups of youth, Women and people with disabilities mobilized for development		

### Reasons for Variation in performance

<b>Total</b>	<b>15,324,410</b>
Wage Recurrent	0
Non Wage Recurrent	15,324,410
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>28,112,210</b>
Wage Recurrent	0
Non Wage Recurrent	28,112,210
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 13 Presidential Awards Committee

#### Outputs Provided

#### Output: 01 National Honours & Awards conferred



# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Six investiture Ceremony held	06 Investiture Ceremonies held on 9/10/2018; 26/1/2019; 6/2/2019; 8/3/2019; 1/5/2019; and 9/6/2019	<b>Item</b>	<b>Spent</b>
One(01) meetings of the Presidential Awards committee held		211101 General Staff Salaries	61,000
Six(06) lists of meriting Medalists produced and submitted to H.E the President	2018/19 Medalists' Gazette (Legal Notices)	211103 Allowances (Inc. Casuals, Temporary)	56,000
National Roll of Honours updated	6 Lists of meriting medalists produced and submitted to H.E the President for approval, in preparation for the Independence Anniversary, Victory Day, Tarehe Sita and Women's day Celebrations. International Labour Day and Heroes Day celebrations	213001 Medical expenses (To employees)	7,000
		221002 Workshops and Seminars	30,400
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	19,000
		221011 Printing, Stationery, Photocopying and Binding	21,000
		221012 Small Office Equipment	18,271
	06 Meetings of the Presidential Awards Committee held on 13/9/2018 in preparation for independence Anniversary 11/12/2018 in preparation for the Victory day Celebrations; 10/01/2019 in preparation for Tarehe Sita Day Celebrations; on 12/2/2019 in preparation for Women's Day Celebrations. 11/4/2019 in preparation for Labour Day and 7/5/2019 in preparation for Heroes Day celebrations	222001 Telecommunications	10,000
	Conducted research in the North, West Nile, the Rwenzori, western and central regions to identify persons and information on persons proposed for award of medals during the Independence Anniversary, Victory Day, Tarehe Sita and Women's day Celebrations International Labour Day and Heroes Day celebrations	227001 Travel inland	32,000
		227004 Fuel, Lubricants and Oils	31,000
		228002 Maintenance - Vehicles	20,000
	06 InvestiturNational Roll of Honour updated 6 times to include medalists for the Independence Anniversary; Victory Day; Tarehe Sita women's day celebrations; International Labour Day and Heroes Day celebrations e		

### Reasons for Variation in performance

<b>Total</b>	<b>310,671</b>
Wage Recurrent	61,000
Non Wage Recurrent	249,671
AIA	0
<b>Total For SubProgramme</b>	<b>310,671</b>
Wage Recurrent	61,000
Non Wage Recurrent	249,671
AIA	0

Program: 04 Security Administration

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Recurrent Programmes

#### Subprogram: 01 Headquarters (Security Sector Coordination)

##### Outputs Provided

##### Output: 01 Coordination of Security Services

Security agencies coordinated	Security agencies coordinated	<b>Item</b>	<b>Spent</b>
		224003 Classified Expenditure	6,245,078

##### Reasons for Variation in performance

performance is on track

<b>Total</b>	<b>6,245,078</b>
Wage Recurrent	0
Non Wage Recurrent	6,245,078
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>6,245,078</b>
Wage Recurrent	0
Non Wage Recurrent	6,245,078
AIA	0

#### Program: 49 General administration, Policy and planning

### Recurrent Programmes

#### Subprogram: 01 Headquarters

##### Outputs Provided

##### Output: 01 Policy, Consultation, Planning and Monitoring Services

1. Ministry's Government Annual & Semi Annual Performance Report, FY 2018/19 prepared and submitted to OPM.	Ministry's Government Annual & Semi Annual Performance Report, FY 2018/19 prepared and submitted to OPM.	<b>Item</b>	<b>Spent</b>
3. Final Accounts for FY 2017/18 prepared by 30th September.	Final Accounts for FY 2017/18 prepared.	211101 General Staff Salaries	222,000
Quarterly responses to internal Audit queries prepared and submitted.	Responses to issues raised in the internal Audit Report for Qtr one, two and three for FY 2018/19 prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	297,000
6. Responses to queries raised by the Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October.	Responses to Audit issues for Q1-Q3 presented to the Public Administration Sector Audit Committee.	221002 Workshops and Seminars	72,000
2. Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March.	Responses to queries raised by the Auditor General on Accounts of FY 2017/18 prepared and submitted to Parliament.	221003 Staff Training	340,200
4. Ministry's BFP for FY 2019/20 that is compliant with the MFPED guidelines prepared and submitted to relevant authorities by 15th November	Vote Ministerial Policy Statement for 2019/20 submitted to MoFPED and Parliament.	221007 Books, Periodicals & Newspapers	2,083
An OP Strategic Plan for Statistics produced.	Ministry's BFP for FY 2019/20 that is compliant with the MFPED guidelines was prepared and submitted to MFPED	221008 Computer supplies and Information Technology (IT)	166,500
5. Physical and financial quarterly performance reports produced and submitted to MoFPED, two weeks after end of each Quarter	Office of the President Strategic Plan for Statistics produced.	221009 Welfare and Entertainment	648,000
	Semi Annual Physical and Budget Performance report for FY 2018/19 produced and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	101,020
		221012 Small Office Equipment	19,800
		221016 IFMS Recurrent costs	48,600
		228002 Maintenance - Vehicles	189,000

##### Reasons for Variation in performance

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The performance is on track

<b>Total</b>	<b>2,106,203</b>
Wage Recurrent	222,000
Non Wage Recurrent	1,884,203
<i>AIA</i>	0

### Output: 02 Ministry Support Services

206 Vehicles for field and headquarter offices serviced and maintained  
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.  
Capacity of eight staff built in Strategic leadership, Management and G&E.  
Office equipment maintained.

206 Vehicles for field and headquarter offices serviced and maintained.  
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.  
Capacity of the SAS/L and AS/F&A built in strategic Leadership. While, the PAS/F, Sen Proc. Officer, Proc. Officer and SAS/F were supported to train in Management fields.  
Office equipment maintained

Item	Spent
211101 General Staff Salaries	3,034,990
211103 Allowances (Inc. Casuals, Temporary)	193,850
212102 Pension for General Civil Service	5,473,565
213001 Medical expenses (To employees)	11,869
213002 Incapacity, death benefits and funeral expenses	40,691
221010 Special Meals and Drinks	13,500
221011 Printing, Stationery, Photocopying and Binding	80,768
222001 Telecommunications	357,131
223003 Rent – (Produced Assets) to private entities	495,000
223004 Guard and Security services	86,400
223005 Electricity	259,631
223006 Water	64,952
224004 Cleaning and Sanitation	151,011
227001 Travel inland	87,317
227004 Fuel, Lubricants and Oils	360,000
228002 Maintenance - Vehicles	486,000

### Reasons for Variation in performance

<b>Total</b>	<b>11,196,675</b>
Wage Recurrent	3,034,990
Non Wage Recurrent	8,161,685
<i>AIA</i>	0

### Output: 03 Ministerial and Top Management Services

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
1. Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held). Four (04) Top Management Meetings and 48 Senior Management Meetings held. Four (12) Top Management Meetings and 48 Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated.	Eight cross border meetings held as follows: Uganda / Kenya on the Joint Technical Committee on border demarcation in Mombasa, Kenya; and Uganda / DRC on border demarcations, in Munyonyo; Uganda/Kenya on animal theft and Female Genital Mutilation in Amudat and Kween District. Other border meetings included: Uganda / Tanzania on the sharing of the waters of River Kagera; Uganda / Kenya on management of trans boundary crime on Lake Victoria. The 12th JBC meeting between Uganda and Kenya was held at Ridar Hotel, Seeta in August 2018. Three (03) Top Management Meetings and 33 Senior Management Meetings held. Three (03)Top Management Meetings and 33 SMM meetings held. Travel inland and abroad for MoP, HoPS&SC, US/F&A and other entitled offices facilitated	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 4,854,318 1,140,000 455,757 3,633,848 57,094 424,800 153,374 248,850 150,046
<b>Reasons for Variation in performance</b>			
			<b>Total 11,118,086</b>
			Wage Recurrent 5,994,318
			Non Wage Recurrent 5,123,768
			AIA 0

Output: 06 Kampala Capital City and Metropolitan Policy Services

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
Harmonized physical plan for the greater Kampala developed	4 quarterly joint monitoring of implementation of KCCA's programmes conducted and report produced.	<b>Item</b>	<b>Spent</b>
4 quarterly joint monitoring of implementation of KCCA's programmes conducted and report produced.	Compendium on Service delivery standards for the greater Kampala developed and disseminated	211101 General Staff Salaries	380,000
Annual performance review for the greater Kampala held		211103 Allowances (Inc. Casuals, Temporary)	414,720
Compendium on Service delivery standards for the greater Kampala developed and disseminated		213001 Medical expenses (To employees)	86,400
		221002 Workshops and Seminars	553,613
		221003 Staff Training	307,339
		221007 Books, Periodicals & Newspapers	19,710
		221008 Computer supplies and Information Technology (IT)	45,900
		221009 Welfare and Entertainment	324,000
		221011 Printing, Stationery, Photocopying and Binding	213,525
		221012 Small Office Equipment	18,900
		222001 Telecommunications	54,000
		222003 Information and communications technology (ICT)	27,000
		223003 Rent – (Produced Assets) to private entities	323,370
		223004 Guard and Security services	108,000
		223005 Electricity	54,000
		223006 Water	36,000
		224004 Cleaning and Sanitation	54,000
		225001 Consultancy Services- Short term	675,000
		227001 Travel inland	144,000
		227002 Travel abroad	540,000
		227004 Fuel, Lubricants and Oils	288,000
		228002 Maintenance - Vehicles	225,000
		228003 Maintenance – Machinery, Equipment & Furniture	360,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>5,252,477</b>
		Wage Recurrent	380,000
		Non Wage Recurrent	4,872,477
		<b>AIA</b>	<b>0</b>

Output: 07 Coordination of the Public Administration Sector

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
An M&E Manual for RDCs developed and disseminated. 1. Standard reporting format for RDCs developed and disseminated. Four (04) regional mini-surveys conducted to assess citizen awareness of key Gov't programs Sector Budget Framework Paper for FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development by 15th November 2018 Sector activities coordinated (4 TWG and 2 SWG meetings held).	An M&E Manual for RDCs developed and disseminated. Standard reporting format for RDCs developed and disseminated. One (01) regional mini-surveys conducted to assess citizen awareness of key Gov't programs Sector Budget Framework Paper for FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development. Two SWG meetings and Four TWG meetings held to discuss the SBFP for FY 2019/20 and the Sector Priority Paper.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 60,000 47,009 79,687 150,000 35,000 40,000

### Reasons for Variation in performance

<b>Total</b>	<b>411,697</b>
Wage Recurrent	0
Non Wage Recurrent	411,697
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

4. Staff and pensioners' payroll function managed - all staff and pensioners paid salary / pension by 28th monthly One pre-retirement training conducted Capacity of RDCs and senior staff built in creating visibility of Government programs Two induction courses for Administrative officers held	4. Staff and pensioners' payroll function managed - all staff and pensioners paid salary / pension by 28th monthly One pre-retirement training conducted Capacity of RDCs and senior staff built in creating visibility of Government programs Two induction courses for Administrative officers held	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 3,174,160 100,000 100,000 45,000 37,239 100,000 5,000
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### Reasons for Variation in performance

<b>Total</b>	<b>3,561,399</b>
Wage Recurrent	3,174,160
Non Wage Recurrent	387,239
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>33,646,537</b>
Wage Recurrent	12,805,468
Non Wage Recurrent	20,841,069
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 10 Statutory

#### Outputs Provided

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 03 Ministerial and Top Management Services

Item	Spent
211104 Statutory salaries	364,240

#### Reasons for Variation in performance

<b>Total</b>	<b>364,240</b>
Wage Recurrent	364,240
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>364,240</b>
Wage Recurrent	364,240
Non Wage Recurrent	0
AIA	0

#### Development Projects

### Project: 1507 Strengthening Office of the President

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

One office block constructed for the RDC in LuukaRetention Monies for construction works at Mubende and Adjumani paid	One office block constructed RDCs in LuukaRetention Monies for construction works at Mubende and Adjumani	Item	Spent
		312101 Non-Residential Buildings	810,780

#### Reasons for Variation in performance

<b>Total</b>	<b>810,780</b>
GoU Development	810,780
External Financing	0
AIA	0

### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

373 tyres purchasedEight double Cabin Pickups purchased One Station Wagon Procured	137 tyres purchasedEight double Cabin Pickups purchasedOne station Wagon procured	Item	Spent
		312201 Transport Equipment	2,656,550

#### Reasons for Variation in performance

<b>Total</b>	<b>2,656,550</b>
GoU Development	2,656,550
External Financing	0
AIA	0

### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312211 Office Equipment	38,000
312213 ICT Equipment	50,000

#### Reasons for Variation in performance

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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
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		<b>Total</b>	<b>88,000</b>
		GoU Development	88,000
		External Financing	0
		AIA	0

### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	70,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>70,000</b>
	GoU Development	70,000
	External Financing	0
	AIA	0

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Office Furniture for RDCs and headquarters procured	Office Furniture for RDCs and headquarters procured	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	157,771

#### Reasons for Variation in performance

The performance is on track

	<b>Total</b>	<b>157,771</b>
	GoU Development	157,771
	External Financing	0
	AIA	0
<b>Total For SubProgramme</b>	<b>3,783,101</b>	
	GoU Development	3,783,101
	External Financing	0
	AIA	0
<b>GRAND TOTAL</b>	<b>82,026,931</b>	
	Wage Recurrent	13,746,496
	Non Wage Recurrent	64,497,334
	GoU Development	3,783,101
	External Financing	0
	AIA	0



# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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**Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs**

*Recurrent Programmes*

**Subprogram: 03 Monitoring & Evaluation**

*Outputs Provided*

**Output: 01 Monitoring the performance of government policies, programmes and projects**

1 Regional Monitoring Camp on Coffee Value Chain Produced. 01 Evaluation Report on the Performance of Science Education Produced.	Finalized half Year Consolidated RDC Report for 2018/19 Financial Year Produced. 01 Monitoring Camp Report on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing the Coffee Value Chain in the Districts of: Nwoya, Lira, Dokolo, Apac, Kole and Albetong produced.  01 Evaluation Report on the Performance of Science Education Produced and disseminated	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 20,616 24,213 2,254 1,486 12,444 2,670 5,132 425 9,836 3,900 1,062 1,472 498 91,972 63,489 1,096 58,497
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**Reasons for Variation in performance**

Target achieved

Target achieved

The planned output was not achieved because not all the funds were realized as expected

<b>Total</b>	<b>301,062</b>
Wage Recurrent	20,616
Non Wage Recurrent	280,446
AIA	0
<b>Total For SubProgramme</b>	<b>301,062</b>
Wage Recurrent	20,616
Non Wage Recurrent	280,446
AIA	0

*Recurrent Programmes*

**Subprogram: 04 Monitoring & Inspection**

*Outputs Provided*

**Output: 02 Economic policy implementation**

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 Status Report on the implementation of recommendations in policy, Monitoring and Inspection Produced. 01 Report on Local Government Inspection produced. 03 Special investigation Report on salient Service Delivery issues produced.	01 Status Report on the implementation of recommendations in policy, Monitoring and Inspection Produced. 01 Local Government Inspection Report on the extent of compliance of Local Governments to procedures in the management of pension and gratuity in the Local Governments of : Nakasongola, Nakaseke, and Luwero conducted and report produced. Policy dialogue on charcoal held and report produced. 01 special investigation on the cotton subsector conducted and report produced.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 21,895 7,380 3,401 2,292 4,249 1,062 3,123 1,062 97,585 137,767

### Reasons for Variation in performance

Target was achieved

The planned outputs were not achieved because not all the funds were realized as expected

Target achieved

<b>Total</b>	<b>279,817</b>
Wage Recurrent	21,895
Non Wage Recurrent	257,922
AIA	0
<b>Total For SubProgramme</b>	<b>279,817</b>
Wage Recurrent	21,895
Non Wage Recurrent	257,922
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Economic Affairs and Policy Development

#### Outputs Provided

#### Output: 04 Economic Research and Information

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
03 Staff trained on Socioeconomic Monitoring and Research..01 Independent Research Report on Sustainable Rural Initiative Project to improve Household Income produced.01 Independent Evaluation Report on Fisheries Project Produced.	The output was implemented in the previous quarter 01 Independent Research Report on Sustainable Rural Initiative Project to improve Household Income produced. 01 Independent Evaluation Report on Fisheries Project Produced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	21,410
		211103 Allowances (Inc. Casuals, Temporary)	9,248
		213001 Medical expenses (To employees)	2,161
		221002 Workshops and Seminars	2,565
		221003 Staff Training	27,954
		221007 Books, Periodicals & Newspapers	1,879
		221008 Computer supplies and Information Technology (IT)	15,869
		221012 Small Office Equipment	2,341
		221017 Subscriptions	2,500
		222001 Telecommunications	6,459
		223005 Electricity	2,200
		223006 Water	1,138
		225001 Consultancy Services- Short term	114,753
		227001 Travel inland	6,776
		227002 Travel abroad	28,222
		228002 Maintenance - Vehicles	96,444
		<b>Total</b>	<b>341,921</b>
		Wage Recurrent	21,410
		Non Wage Recurrent	320,511
		AIA	0
		<b>Total For SubProgramme</b>	<b>341,921</b>
		Wage Recurrent	21,410
		Non Wage Recurrent	320,511
		AIA	0

### Reasons for Variation in performance

Target Achieved  
Target achieved

### Recurrent Programmes

#### Subprogram: 12 Manifesto Implementation Unit

#### Outputs Provided

#### Output: 03 Monitoring Implementation of Manifesto Commitments

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Implementation of Manifesto Commitments monitored in 25 districts		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	26,861
Manifesto Achievements popularized in 2 Print and electronic media Manifesto Week held	Implementation of Manifesto commitments monitored in 25 districts	211103 Allowances (Inc. Casuals, Temporary)	54,972
		213001 Medical expenses (To employees)	5,850
		221001 Advertising and Public Relations	60,800
Annual Manifesto Status Implementation report produced	Manifesto achievements popularized into print and electronic media	221002 Workshops and Seminars	63,646
		221003 Staff Training	96,475
		221009 Welfare and Entertainment	84,836
		221011 Printing, Stationery, Photocopying and Binding	128,306
	Manifesto Week held and Report Produced	222001 Telecommunications	5,014
		223006 Water	3,082
	Draft annual Manifesto implementation status report produced	227001 Travel inland	57,274
		227004 Fuel, Lubricants and Oils	195,000
		228002 Maintenance - Vehicles	7,425
<b>Reasons for Variation in performance</b>			
N/A			
<b>Total</b>			<b>789,541</b>
Wage Recurrent			26,861
Non Wage Recurrent			762,680
AIA			0
<b>Total For SubProgramme</b>			<b>789,541</b>
Wage Recurrent			26,861
Non Wage Recurrent			762,680
AIA			0

### Program: 02 Cabinet Support and Policy Development

#### Recurrent Programmes

#### Subprogram: 07 Cabinet Secretariat

#### Outputs Provided

#### Output: 01 Cabinet meetings supported

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Cabinet Records for 2016 sorted and boundCapacity of 4 staff built to support President in executing its Mandate15 Agender and Minutes of Cabinet Meetings printed and issued to Ministers and Ministers of State	10 Cabinet Committee Meetings facilitated 3 Sets of Matters Arising from July 2016 to December 2016 placed on the Cabinet Agenda and discussed by Cabinet. Computerization of Cabinet Records of 1995-1998 has been finalized Sorting and binding of Cabinet records for 2018 has been concluded 02 Officers and 01 Secretary were trained in: Procurement and Supply Chain Management; Governance, Ethics and Anti-Corruption Reforms. and Electronic Records Management 13 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223004 Guard and Security services 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 146,825 73,732 2,011 18,660 836 40,042 46,968 13,296 26,240 50,342 25,927 17,598 16,376 7,174 50,011 4,017 1,800 1,326 531 10,200 45,284 46,314 91,793 43,856 14,713

### Reasons for Variation in performance

Cabinet Meeting was not held on Monday 22/4/2019 because it was Easter Monday.  
Cabinet Meeting was also not held on 3/6/2019 because it was the Uganda Martyrs Day.

<b>Total</b>	<b>795,869</b>
Wage Recurrent	146,825
Non Wage Recurrent	649,044
<b>AIA</b>	<b>0</b>

**Output: 03 Capacityfor policy formulation strengthened**

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Policy Development Advisory services providedImplementation of Cabinet decisions monitored and evaluated40 submissions to Cabinet reviewed for Adequacy and harmony with National Frameworks,Regional and International Commitments250 copies of Policy Development guidelines and Manuals printed and disseminatedCapacity of 15 Policy analyst providedPolicy review conducted with a life span one decade and above	-1 Policy Analyst Cadre Meeting on Enhancing a community of practice of Policy Analyst Cadre for effective and efficient service delivery for impact held on 29th May 2019 -1 Directors, Commissioners and Under Secretaries Forum on awakening professionalism in the Uganda Public Service on 11th June 2019. -1 Cabinet decision Monitored and evaluated. -44 submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments -500 copies of a report on monitoring and evaluation of implementation of Cabinet decisions printed and disseminated. -15 Policy Analyst Cadre capacity built on carrying out of regulatory impact assessment -1 Participatory policy review meeting held and reviewed the National Coordination policy, Training policy and National Water Policy.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 20,518 28,208 2,250 11,651 14,314 2,106 3,375 10,848 7,102 804 1,530 1,605 6,852 1,593 12,772 5,172 34,833 4,844 17,847 3,029

### Reasons for Variation in performance

No variation  
No variation  
No variation  
No variation  
No variation

<b>Total</b>	<b>191,255</b>
Wage Recurrent	20,518
Non Wage Recurrent	170,736
AIA	0
<b>Total For SubProgramme</b>	<b>987,124</b>
Wage Recurrent	167,343
Non Wage Recurrent	819,781
AIA	0

### Program: 03 Government Mobilisation, Monitoring and Awards

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Media Centre and RDCs)

#### Outputs Funded

#### Output: 52 Mobilisation and Implementation Monitoring

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Government Programs Projects and Policies Monitored in 128 districts Four Monthly Sensitization meetings conducted in every district Three district Security Reports produced and submitted	overnment Programs Projects and Policies Monitored in 128 districts Four Monthly Sensitization meetings conducted in every district Three district Security Reports produced and submitted	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263340 Other grants	<b>Spent</b> 1,768,525 225,986 225,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,219,511</b>
Wage Recurrent	0
Non Wage Recurrent	2,219,511
AIA	0

### Output: 53 Patriotism promoted

<b>Item</b>	<b>Spent</b>
263106 Other Current grants (Current)	588,351

### Reasons for Variation in performance

<b>Total</b>	<b>588,351</b>
Wage Recurrent	0
Non Wage Recurrent	588,351
AIA	0

### Output: 54 Political Coordination

<b>Item</b>	<b>Spent</b>
263104 Transfers to other govt. Units (Current)	76,583
263106 Other Current grants (Current)	5,000,000

### Reasons for Variation in performance

<b>Total</b>	<b>5,076,583</b>
Wage Recurrent	0
Non Wage Recurrent	5,076,583
AIA	0
<b>Total For SubProgramme</b>	<b>7,884,445</b>
Wage Recurrent	0
Non Wage Recurrent	7,884,445
AIA	0

### Recurrent Programmes

### Subprogram: 13 Presidential Awards Committee

### Outputs Provided

### Output: 01 National Honours & Awards conferred

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Two Investiture Ceremony held to mark the International Labour Day 1/05/219 in Agago District and the Heroes Day 9/06/2019 in Wakiso DistrictTwo PAC review Meetings held Two lists of Meriting Medalist produced and submitted to H.E the President for approval - Conducted research in two regions on persons identified for information to confirm their profiles to deserve an award -National Roll of Honour Updated twice in preparation for the International Labour Day 1/05/2019 in Agago District and Heroes Day on 9/06/2019	02 Investiture Ceremony held during the International Labour Day Celebrations on 1st May, 2019 in Agago district and Heroes Day celebrations on 9th June, 2017 in Kasanje TC, Wakiso District. 02 Meetings of the Presidential Awards Committee held on 11/04/2019 in preparation for International Labour Day Celebrations and on 7/5/2019 in preparation for Heroes Day Celebrations. Conducted research in Pallisa, Mbale, Budaka, Tororo and Busia to identify persons and information on the profiles of medalists meriting award during International Labour Day Celebrations and Luwero, Nakaseke, Wakiso, Mpigi, Mityana, Kayunga Kiboga, Kyankwanzi and Nakasongola to identify persons and information on the profiles of medalists meriting award during Heroes Day Celebrations.  2 Lists of medalists forwarded to H.E the President for approval, in preparation for the International Labour Day and Heroes Day Celebrations.  Medalists Published in the Gazette (Legal Notices) National Roll of Honour updated two times to include 143medalists for International Labour Day and 364 medalists for Heroes Day.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 30,527 14,266 6,137 7,820 5,000 5,682 5,571 10,245 2,653 7,551 8,224 6,085

### Reasons for Variation in performance

<b>Total</b>	<b>109,762</b>
Wage Recurrent	30,527
Non Wage Recurrent	79,235
AIA	0
<b>Total For SubProgramme</b>	<b>109,762</b>
Wage Recurrent	30,527
Non Wage Recurrent	79,235
AIA	0

### Program: 04 Security Administration

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Security Sector Coordination)

#### Outputs Provided

#### Output: 01 Coordination of Security Services

Security Agencies Coordinated	<b>Item</b>	<b>Spent</b>
	224003 Classified Expenditure	1,596,518



# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

performance is on track

		<b>Total</b>	<b>1,596,518</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,596,518
		<i>AIA</i>	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,596,518</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,596,518
		<i>AIA</i>	0

### Program: 49 General administration, Policy and planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Quarter three responses to Internal Audit queries prepared and submittedOP strategic Plan for statistics producedQuarter three Physical and Budget Performance report produced and submitted to MoFPED	211101 General Staff Salaries	111,099
	211103 Allowances (Inc. Casuals, Temporary)	67,058
	221002 Workshops and Seminars	16,958
	221003 Staff Training	64,980
	221007 Books, Periodicals & Newspapers	564
	221008 Computer supplies and Information Technology (IT)	55,745
	221009 Welfare and Entertainment	143,003
	221011 Printing, Stationery, Photocopying and Binding	27,825
	221012 Small Office Equipment	4,674
	221016 IFMS Recurrent costs	7,500
Quarter three responses to Internal Audit Report prepared and submitted.	228002 Maintenance - Vehicles	52,496
Quarter three Physical and Budget Performance report produced and submitted to MoFPED		

### Reasons for Variation in performance

The performance is on track

	<b>Total</b>	<b>551,902</b>
	Wage Recurrent	111,099
	Non Wage Recurrent	440,803
	<i>AIA</i>	0

#### Output: 02 Ministry Support Services

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
206 Vehicles for field and headquarter offices serviced and maintained Bills for 302 telephone lines, 41 electricity and 22 water accounts settled Capacity of two staff built in strategic Leadership, Management and G&E Office equipment maintained	206 Vehicles for field and headquarter offices serviced and maintained Bills for 302 telephone lines, 41 electricity and 22 water accounts settled. Capacity of one staff (PAS/F) built in Management. Office equipment maintained.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 588,995 42,153 1,922,517 2,818 9,662 3,187 25,688 106,974 163,615 20,396 70,543 15,333 37,064 18,367 81,815 143,378

### Reasons for Variation in performance

<b>Total</b>	<b>3,252,506</b>
Wage Recurrent	588,995
Non Wage Recurrent	2,663,511
AIA	0

### Output: 03 Ministerial and Top Management Services

Cross boarder relations promoted (02 boarder meetings held) and one JBC meeting held Three TOP management meetings held and 12 Senior Management Meetings held Three Top Management Meetings and 12 Senior Management meetings held Travel inland and abroad for entitled officers facilitated	Three (03) cross border meetings held with the neighboring countries: Uganda/Kenya on Fisheries and cross border crimes in Migori County; Uganda/South Sudan on border security held in Lamwo District; Uganda Tanzania on border affirmation held in Bukoba. One Top Management meeting and 11 Senior Management meetings held. One Top Management meeting and 11 Senior Management meetings held. Travel inland for entitled officers facilitated.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228004 Maintenance – Other	<b>Spent</b> 2,047,909 286,250 100,714 921,724 16,304 93,826 17,421 39,004 40,723
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### Reasons for Variation in performance

<b>Total</b>	<b>3,563,875</b>
Wage Recurrent	2,334,159
Non Wage Recurrent	1,229,715

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA 0
<b>Output: 06 Kampala Capital City and Metropolitan Policy Services</b>			
Final Harmonized Plan for the greater Kampala printed and disseminated		<b>Item</b>	<b>Spent</b>
Joint monitoring of Implementation of KCCA's programs conducted and report produced		211101 General Staff Salaries	207,053
Annual Performance Review for the greater Kampala held		211103 Allowances (Inc. Casuals, Temporary)	89,297
Compendium on service delivery standards printed and disseminated		213001 Medical expenses (To employees)	32,969
		221002 Workshops and Seminars	81,113
		221003 Staff Training	54,673
		221007 Books, Periodicals & Newspapers	4,653
		221008 Computer supplies and Information Technology (IT)	10,836
		221009 Welfare and Entertainment	69,000
		221011 Printing, Stationery, Photocopying and Binding	59,353
		221012 Small Office Equipment	6,403
		222001 Telecommunications	12,681
		222003 Information and communications technology (ICT)	7,072
		223003 Rent – (Produced Assets) to private entities	323,370
		223004 Guard and Security services	22,000
		223005 Electricity	13,809
		223006 Water	9,206
		224004 Cleaning and Sanitation	16,188
		225001 Consultancy Services- Short term	97,500
		227001 Travel inland	20,961
		227002 Travel abroad	85,000
		227004 Fuel, Lubricants and Oils	70,136
		228002 Maintenance - Vehicles	79,166
		228003 Maintenance – Machinery, Equipment & Furniture	85,374
<b>Total</b>			<b>1,457,812</b>
Wage Recurrent			207,053
Non Wage Recurrent			1,250,758
AIA			0

### Reasons for Variation in performance

### Output: 07 Coordination of the Public Administration Sector

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One regional Mini-survey conducted to assess citizen awareness of Key Government Program	Two (02) Technical Working Group meetings held	<b>Item</b>	<b>Spent</b>
Technical working group meeting held		211103 Allowances (Inc. Casuals, Temporary)	17,687
		221002 Workshops and Seminars	11,760
One Sector working group meeting held		221009 Welfare and Entertainment	22,910
		225001 Consultancy Services- Short term	33,687
		227004 Fuel, Lubricants and Oils	11,344
		228002 Maintenance - Vehicles	20,505

### Reasons for Variation in performance

<b>Total</b>	<b>117,892</b>
Wage Recurrent	0
Non Wage Recurrent	117,892
AIA	0

### Output: 19 Human Resource Management Services

All staff and Pensioners paid by 28th monthly	<b>Item</b>	<b>Spent</b>
	211101 General Staff Salaries	792,859
	211103 Allowances (Inc. Casuals, Temporary)	25,689
	221002 Workshops and Seminars	24,000
	221003 Staff Training	8,767
	221009 Welfare and Entertainment	8,931
	227004 Fuel, Lubricants and Oils	39,500
	228004 Maintenance – Other	1,500

### Reasons for Variation in performance

<b>Total</b>	<b>901,246</b>
Wage Recurrent	792,859
Non Wage Recurrent	108,387
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>9,845,232</b>
Wage Recurrent	4,034,165
Non Wage Recurrent	5,811,067
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Statutory

#### Outputs Provided

#### Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Spent</b>
	211104 Statutory salaries	21,300

### Reasons for Variation in performance

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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		<b>Total</b>	<b>21,300</b>
		Wage Recurrent	21,300
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,300</b>
		Wage Recurrent	21,300
		Non Wage Recurrent	0
		AIA	0

### Development Projects

#### Project: 1507 Strengthening Office of the President

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	580,367

#### Reasons for Variation in performance

	<b>Total</b>	<b>580,367</b>
	GoU Development	580,367
	External Financing	0
	AIA	0

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	2,555,750

#### Reasons for Variation in performance

	<b>Total</b>	<b>2,555,750</b>
	GoU Development	2,555,750
	External Financing	0
	AIA	0

#### Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Spent
312211 Office Equipment	270
312213 ICT Equipment	617

#### Reasons for Variation in performance

	<b>Total</b>	<b>887</b>
	GoU Development	887
	External Financing	0
	AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	70,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>70,000</b>
		GoU Development	70,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	949
<i>Reasons for Variation in performance</i>			
The performance is on track			
		<b>Total</b>	<b>949</b>
		GoU Development	949
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,207,953</b>
		GoU Development	3,207,953
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>25,364,674</b>
		Wage Recurrent	4,344,117
		Non Wage Recurrent	17,812,604
		GoU Development	3,207,953
		External Financing	0
		AIA	0