

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.638	7.695	7.383	49.2%	47.2%	95.9%
Non Wage	72.116	38.147	36.508	52.9%	50.6%	95.7%
Dev't. GoU	14.156	11.986	10.766	84.7%	76.1%	89.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	101.910	57.828	54.657	56.7%	53.6%	94.5%
Total GoU+Ext Fin (MTEF)	101.910	57.828	54.657	56.7%	53.6%	94.5%
Arrears	5.000	5.000	5.000	100.0%	100.0%	100.0%
Total Budget	106.910	62.828	59.657	58.8%	55.8%	95.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	106.910	62.828	59.657	58.8%	55.8%	95.0%
Total Vote Budget Excluding Arrears	101.910	57.828	54.657	56.7%	53.6%	94.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.74	3.63	3.56	53.9%	52.9%	98.1%
Program: 1602 Cabinet Support and Policy Development	3.54	1.67	1.57	47.1%	44.3%	94.1%
Program: 1603 Government Mobilisation, Monitoring and Awards	34.46	19.58	19.01	56.8%	55.2%	97.1%
Program: 1604 Security Administration	4.94	2.47	2.47	50.0%	50.0%	100.0%
Program: 1649 General administration, Policy and planning	52.23	30.47	28.04	58.3%	53.7%	92.0%
Total for Vote	101.91	57.83	54.66	56.7%	53.6%	94.5%

Matters to note in budget execution

The performance is generally on track

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs

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0.025 Bn Shs	<i>SubProgram/Project :05 Economic Affairs and Policy Development</i>
	Reason: The key reason for the unspent balance was largely due to the delay by the MoWT to issue completion certificates for the 04 vehicles that had been serviced
<i>Items</i>	
17,100,461.000 US\$	228002 Maintenance - Vehicles
	Reason: Delay in provision of completion certificates by MoWT
5,548,603.000 US\$	221008 Computer supplies and Information Technology (IT)
	Reason:
1,436,952.000 US\$	221017 Subscriptions
	Reason: Subscriptions to be made in the third quarter
639,096.000 US\$	221007 Books, Periodicals & Newspapers
	Reason:
0.017 Bn Shs	<i>SubProgram/Project :12 Manifesto Implementation Unit</i>
	Reason: On going procurement process towards payment of the service providers
<i>Items</i>	
17,225,641.000 US\$	228002 Maintenance - Vehicles
	Reason: On going procurement process towards payment of the service providers
Program 1602 Cabinet Support and Policy Development	
0.079 Bn Shs	<i>SubProgram/Project :07 Cabinet Secretariat</i>
	Reason: The funds had been encumbered in an LPO awaiting delivery of service and payments have since been effected
<i>Items</i>	
24,325,234.000 US\$	228002 Maintenance - Vehicles
	Reason: The funds had been encumbered in an LPO awaiting delivery of service
18,689,703.000 US\$	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies
16,378,663.000 US\$	221010 Special Meals and Drinks
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies
12,346,154.000 US\$	222003 Information and communications technology (ICT)
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies
3,372,494.000 US\$	221007 Books, Periodicals & Newspapers
	Reason: The funds had been encumbered in an LPO awaiting delivery of service and payments have since been effected
Program 1603 Government Mobilisation, Monitoring and Awards	
0.027 Bn Shs	<i>SubProgram/Project :13 Presidential Awards Committee</i>
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies and payments have since been effected
<i>Items</i>	

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13,411,556.000 UShs	227002 Travel abroad
	Reason: The activity is to be done in the fourth quarter
8,358,362.000 UShs	228002 Maintenance - Vehicles
	Reason: The funds had been encumbered in an LPO awaiting delivery of services and payments have since been effected
2,866,868.000 UShs	222003 Information and communications technology (ICT)
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies and payments have since been effected
2,166,448.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies and payments have since been effected
Program 1649 General administration, Policy and planning	
0.027 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies and payments have since been effected
<i>Items</i>	
26,739,883.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies and payments have since been effected
0.658 Bn Shs	<i>SubProgram/Project :1507 Strengthening Office of the President</i>
	Reason:
<i>Items</i>	
228,444,854.000 UShs	312101 Non-Residential Buildings
	Reason:
182,503,998.000 UShs	312213 ICT Equipment
	Reason:
156,009,600.000 UShs	312203 Furniture & Fixtures
	Reason:
90,713,001.000 UShs	312202 Machinery and Equipment
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs
Responsible Officer: Director, Economic Affairs and Research
Programme Outcome: Improved Service delivery.

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Sector Outcomes contributed to by the Programme Outcome			
1 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	80%	40%
Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	80%	40%
Percentage of Manifesto commitments implemented.	Percentage	60%	65.7%
Programme : 02 Cabinet Support and Policy Development			
Responsible Officer: Under Secretary, Cabinet Secretariat			
Programme Outcome: Relevant ,inclusive and coherent polices.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of Cabinet decisions acted upon.	Percentage	95%	0%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	90%
Programme : 03 Government Mobilisation, Monitoring and Awards			
Responsible Officer: Secretary, Office of the President			
Programme Outcome: % of population knowledgeable about government programmes.			
Sector Outcomes contributed to by the Programme Outcome			
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 2019/20	Actuals By END Q2
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	80%	40%
Programme : 49 General administration, Policy and planning			
Responsible Officer: Under Secretary, Finance & Administration			
Programme Outcome: Enhanced Policy guidance and strategic direction.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
2 .Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			

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3 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Efficient and effective resource management and utilization.	High/Medium/Low	High	High

Table V2.2: Key Vote Output Indicators*

Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Sub Programme : 03 Monitoring & Evaluation			
KeyOutputPut : 01 Monitoring the performance of government policies, programmes and projects			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of public programmes/projects inspected in National Priorities.	Number	15%	5
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	100%
Sub Programme : 04 Monitoring & Inspection			
KeyOutputPut : 02 Economic policy implementation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	2
Sub Programme : 12 Manifesto Implementation Unit			
KeyOutputPut : 03 Monitoring Implementation of Manifesto Commitments			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	No
No. of manifesto tracking reports produced.	Number	4	2
Percentage of manifesto commitments implemented	Percentage	60%	62%
Programme : 02 Cabinet Support and Policy Development			
Sub Programme : 07 Cabinet Secretariat			
KeyOutputPut : 01 Cabinet meetings supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Average number of days taken to scrutinize Cabinet submissions	Number	4	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	4	3

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KeyOutputPut : 03 Capacityfor policy formulation strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Percentage of the comprehensive long term policy development plan implementation	Percentage	50%	50%
Programme : 03 Government Mobilisation, Monitoring and Awards			
Sub Programme : 01 Headquarters (Media Centre and RDCs)			
KeyOutputPut : 52 Mobilisation and Implementation Monitoring			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of programmes and projects monitored by RDCs	Number	40	20
Number of sensitization and awareness meetings conducted	Number	6480	3240
KeyOutputPut : 53 Patriotism promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of training programmes conducted for teachers and students	Number	17	08

Performance highlights for the Quarter

The Office Monitored implementation of the Manifesto and other Government Programs,policies and projects

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
Program 1601 Oversight, Monitoring and Evaluation & Inspectionof policies and programs	6.74	3.63	3.56	53.9%	52.9%	98.1%
<i>Class: Outputs Provided</i>	<i>6.74</i>	<i>3.63</i>	<i>3.56</i>	<i>53.9%</i>	<i>52.9%</i>	<i>98.1%</i>
160101 Monitoring the performance of government policies, programmes and projects	1.73	1.04	1.05	60.1%	60.8%	101.2%
160102 Economic policy implementation	0.62	0.30	0.30	48.2%	47.7%	99.0%
160103 Monitoring Implementation of Manifesto Commitments	2.75	1.34	1.32	48.9%	48.1%	98.4%
160105 Economic policy development strengthened	1.63	0.95	0.89	58.0%	54.6%	94.1%
Program 1602 Cabinet Support and Policy Development	3.54	1.67	1.57	47.1%	44.3%	94.1%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>1.67</i>	<i>1.57</i>	<i>47.1%</i>	<i>44.3%</i>	<i>94.1%</i>
160201 Cabinet meetings supported	2.67	1.26	1.19	47.4%	44.8%	94.5%
160203 Capacityfor policy formulation strengthened	0.88	0.41	0.38	46.1%	42.9%	92.9%
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	19.58	19.01	56.8%	55.2%	97.1%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.16</i>	<i>0.13</i>	<i>46.2%</i>	<i>38.5%</i>	<i>83.3%</i>
160301 National Honours & Awards conferred	0.35	0.16	0.13	46.2%	38.5%	83.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	34.11	19.42	18.87	56.9%	55.3%	97.2%
160352 Mobilisation and Implementation Monitoring	26.59	16.08	15.79	60.5%	59.4%	98.2%
160353 Patriotism promoted	7.16	3.16	2.92	44.2%	40.8%	92.4%
160354 Political Coordination	0.36	0.17	0.16	48.3%	45.7%	94.5%
Program 1604 Security Administration	9.94	7.47	7.47	75.2%	75.2%	100.0%
Class: Outputs Provided	4.94	2.47	2.47	50.0%	50.0%	100.0%
160401 Coordination of Security Services	4.94	2.47	2.47	50.0%	50.0%	100.0%
Class: Arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
160499 Arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
Program 1649 General administration, Policy and planning	52.23	30.47	28.04	58.3%	53.7%	92.0%
Class: Outputs Provided	38.07	18.49	17.28	48.6%	45.4%	93.5%
164901 Policy, Consultation, Planning and Monitoring Services	2.58	1.23	1.19	47.6%	46.1%	97.0%
164902 Ministry Support Services	10.43	5.08	4.64	48.7%	44.6%	91.5%
164903 Ministerial and Top Management Services	12.06	6.21	5.84	51.5%	48.4%	93.9%
164906 Kampala Capital City and Metropolitan Policy Services	5.76	2.40	2.33	41.6%	40.5%	97.4%
164907 Coordination of the Public Administration Sector	0.41	0.18	0.18	44.3%	43.3%	97.9%
164919 Human Resource Management Services	6.83	3.39	3.09	49.6%	45.3%	91.3%
Class: Capital Purchases	14.16	11.99	10.77	84.7%	76.1%	89.8%
164972 Government Buildings and Administrative Infrastructure	1.00	0.40	0.17	40.0%	17.2%	42.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	12.56	10.99	10.42	87.5%	83.0%	94.9%
164976 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.02	100.0%	8.7%	8.7%
164977 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.11	100.0%	54.6%	54.6%
164978 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.04	100.0%	22.0%	22.0%
Total for Vote	106.91	62.83	59.66	58.8%	55.8%	95.0%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	53.64	26.42	25.02	49.3%	46.6%	94.7%
211101 General Staff Salaries	14.33	7.09	6.80	49.5%	47.4%	95.8%
211102 Contract Staff Salaries	1.14	0.52	0.50	45.2%	43.6%	96.6%
211103 Allowances (Inc. Casuals, Temporary)	2.58	1.26	1.26	48.9%	48.9%	99.9%
211104 Statutory salaries	0.17	0.09	0.09	52.1%	52.1%	100.0%
212102 Pension for General Civil Service	5.20	2.60	2.18	50.0%	41.9%	83.8%
213001 Medical expenses (To employees)	0.14	0.07	0.07	51.0%	50.7%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.17	0.09	0.09	52.1%	52.1%	100.0%

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213004 Gratuity Expenses	4.63	2.63	2.29	56.8%	49.3%	86.8%
221001 Advertising and Public Relations	0.19	0.12	0.12	61.5%	61.5%	100.0%
221002 Workshops and Seminars	2.85	1.47	1.47	51.5%	51.5%	99.9%
221003 Staff Training	2.26	1.13	1.13	50.0%	49.9%	99.8%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.1%	43.5%	86.9%
221008 Computer supplies and Information Technology (IT)	0.34	0.13	0.09	38.1%	27.8%	73.0%
221009 Welfare and Entertainment	1.56	0.76	0.75	48.5%	48.3%	99.5%
221010 Special Meals and Drinks	0.12	0.05	0.04	45.3%	31.7%	70.0%
221011 Printing, Stationery, Photocopying and Binding	1.09	0.42	0.36	38.1%	33.2%	87.1%
221012 Small Office Equipment	0.11	0.04	0.04	39.5%	38.4%	97.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	29.6%	29.6%	100.0%
221017 Subscriptions	0.04	0.02	0.02	56.1%	52.6%	93.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	47.9%	47.9%	100.0%
222001 Telecommunications	0.55	0.21	0.21	39.2%	39.2%	100.0%
222003 Information and communications technology (ICT)	0.19	0.07	0.05	34.2%	26.3%	76.9%
223001 Property Expenses	0.01	0.00	0.00	47.9%	42.8%	89.3%
223003 Rent – (Produced Assets) to private entities	0.55	0.25	0.25	46.2%	45.2%	97.9%
223004 Guard and Security services	0.26	0.11	0.11	43.9%	43.6%	99.2%
223005 Electricity	0.43	0.19	0.19	43.5%	43.7%	100.4%
223006 Water	0.22	0.09	0.09	40.2%	40.2%	100.0%
224003 Classified Expenditure	4.94	2.47	2.47	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.08	0.08	48.7%	45.6%	93.6%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.02	47.9%	44.9%	93.7%
225001 Consultancy Services- Short term	1.13	0.66	0.63	58.6%	56.2%	95.9%
227001 Travel inland	2.38	1.18	1.17	49.6%	49.3%	99.4%
227002 Travel abroad	1.53	0.75	0.72	48.8%	46.7%	95.7%
227004 Fuel, Lubricants and Oils	2.47	1.01	1.01	40.9%	40.8%	99.7%
228002 Maintenance - Vehicles	1.42	0.65	0.55	45.9%	38.6%	84.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.04	34.7%	32.2%	92.7%
228004 Maintenance – Other	0.16	0.07	0.07	46.4%	45.7%	98.6%
Class: Outputs Funded	34.11	19.42	18.87	56.9%	55.3%	97.2%
263104 Transfers to other govt. Units (Current)	11.36	6.03	6.02	53.0%	53.0%	99.8%
263106 Other Current grants (Current)	9.35	4.36	4.12	46.7%	44.1%	94.5%
263204 Transfers to other govt. Units (Capital)	7.00	7.00	7.00	100.0%	100.0%	100.0%
263340 Other grants	6.40	2.03	1.73	31.7%	27.1%	85.4%
Class: Capital Purchases	14.16	11.99	10.77	84.7%	76.1%	89.8%
312101 Non-Residential Buildings	1.00	0.40	0.17	40.0%	17.2%	42.9%
312201 Transport Equipment	12.56	10.99	10.42	87.5%	83.0%	94.9%
312202 Machinery and Equipment	0.20	0.20	0.11	100.0%	54.6%	54.6%
312203 Furniture & Fixtures	0.20	0.20	0.04	100.0%	22.0%	22.0%
312213 ICT Equipment	0.20	0.20	0.02	100.0%	8.7%	8.7%
Class: Arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total for Vote	106.91	62.83	59.66	58.8%	55.8%	95.0%

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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
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.74	3.63	3.56	53.9%	52.9%	98.1%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.73	1.04	1.05	60.1%	60.8%	101.2%
04 Monitoring & Inspection	0.62	0.30	0.30	48.2%	47.7%	99.0%
05 Economic Affairs and Policy Development	1.63	0.95	0.89	58.0%	54.6%	94.1%
12 Manifesto Implementation Unit	2.75	1.34	1.32	48.9%	48.1%	98.4%
Program 1602 Cabinet Support and Policy Development	3.54	1.67	1.57	47.1%	44.3%	94.1%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	1.67	1.57	47.1%	44.3%	94.1%
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	19.58	19.01	56.8%	55.2%	97.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	34.11	19.42	18.87	56.9%	55.3%	97.2%
13 Presidential Awards Committee	0.35	0.16	0.13	46.2%	38.5%	83.3%
Program 1604 Security Administration	9.94	7.47	7.47	75.2%	75.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	9.94	7.47	7.47	75.2%	75.2%	100.0%
Program 1649 General administration, Policy and planning	52.23	30.47	28.04	58.3%	53.7%	92.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	37.90	18.40	17.19	48.5%	45.4%	93.4%
10 Statutory	0.17	0.09	0.09	52.1%	52.1%	100.0%
<i>Development Projects</i>						
1507 Strengthening Office of the President	14.16	11.99	10.77	84.7%	76.1%	89.8%
Total for Vote	106.91	62.83	59.66	58.8%	55.8%	95.0%

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 2: 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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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**

		Item	Spent
04 Monitoring reports on the status and outcome of recommendations from the Issues Reports produced	02 Monitoring Report on the Status and Outcomes of Recommendations from Issues Report Produced	211101 General Staff Salaries	20,498
Executive Policy Decisions Report Produced		213001 Medical expenses (To employees)	4,790
Executive Policy decisions Report Produced	02 Issues Report on the performance of Government Programs Produced	213002 Incapacity, death benefits and funeral expenses	14,491
04 Issues Report on the Performance of Government Programs produced		221002 Workshops and Seminars	289,794
01 Monitoring Camp Report on the Status of Service Delivery Produced	01 Guidelines for the Apex Platform Developed	221003 Staff Training	152,378
High Level Oversight Report on the Performance of Key Government Programs/Projects produced		221011 Printing, Stationery, Photocopying and Binding	48,117
Guidelines for Apex Plat Form Developed		221017 Subscriptions	13,017
		222001 Telecommunications	7,664
		223005 Electricity	5,748
		223006 Water	1,916
		225001 Consultancy Services- Short term	57,478
		227001 Travel inland	222,576
		227002 Travel abroad	28,739
		227004 Fuel, Lubricants and Oils	129,805
		228002 Maintenance - Vehicles	55,752

Reasons for Variation in performance

Target achieved as planned

Total	1,052,763
Wage Recurrent	20,498
Non Wage Recurrent	1,032,265
AIA	0
Total For SubProgramme	1,052,763
Wage Recurrent	20,498
Non Wage Recurrent	1,032,265
AIA	0

*Recurrent Programmes***Subprogram: 04 Monitoring & Inspection***Outputs Provided***Output: 02 Economic policy implementation**

Vote:001 Office of the President

QUARTER 2: 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
04 Inspection reports of selected projects in the Public Investment Plan produced	02 Inspection report on Presidential Initiative on Banana Industrial Development (PIBID), Forest Fruit Foods, Commercialization of Sericulture technologies Project and Bugarama Super Wine Project conducted in Bushenyi, Mbarara and Sheema Districts Produced.	Item	Spent
02 follow ups on recommendations from inspection acted upon by MDAs and LGs produced	02 Follow up reports on the recommendation from Inspections acted upon by MDAs and LGs produced.	211101 General Staff Salaries	21,770
		213001 Medical expenses (To employees)	14,180
		213002 Incapacity, death benefits and funeral expenses	13,114
		221009 Welfare and Entertainment	8,983
		221011 Printing, Stationery, Photocopying and Binding	11,017
		222001 Telecommunications	3,832
		223005 Electricity	5,459
		223006 Water	3,832
		227001 Travel inland	145,791
		227002 Travel abroad	47,898
		228002 Maintenance - Vehicles	21,563

Reasons for Variation in performance

Total	297,437
Wage Recurrent	21,770
Non Wage Recurrent	275,667
AIA	0
Total For SubProgramme	297,437
Wage Recurrent	21,770
Non Wage Recurrent	275,667
AIA	0

Recurrent Programmes

Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 05 Economic policy development strengthened

Vote:001 Office of the President

QUARTER 2: 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
01 Impact Evaluation Report on Operation Wealth Creation Produced.	Not yet implemented	Item	Spent
01 Impact Evaluation Report on Youth Livelihood Programme Produced.	Not yet implemented	211101 General Staff Salaries	21,288
01 staff trained on PPPs, 01 staff trained in PIMS, 01 staff trained on policy development and management, 02 staff trained on economic policy and planning, 04 staff trained in Monitoring and Evaluation, 01 staff trained in survey Design	05 staff trained on monitoring and evaluation, 01 staff trained on development policy and management and 01 staff trained on development economics, 01 staff trained on design and implementation of service delivery surveys.	211103 Allowances (Inc. Casuals, Temporary)	42,076
		213001 Medical expenses (To employees)	14,307
		221002 Workshops and Seminars	2,739
		221003 Staff Training	123,317
		221007 Books, Periodicals & Newspapers	348
		221008 Computer supplies and Information Technology (IT)	21,359
		221011 Printing, Stationery, Photocopying and Binding	2,874
		221012 Small Office Equipment	1,928
		222001 Telecommunications	3,832
		223005 Electricity	5,748
		223006 Water	1,916
		225001 Consultancy Services- Short term	401,471
		227001 Travel inland	92,989
		227002 Travel abroad	120,273
		228002 Maintenance - Vehicles	34,668

Reasons for Variation in performance

Procurement of a Consultant was still under way by the end of the quarter under review. Output was achieved as planned.

Total	891,133
Wage Recurrent	21,288
Non Wage Recurrent	869,845
AIA	0
Total For SubProgramme	891,133
Wage Recurrent	21,288
Non Wage Recurrent	869,845
AIA	0

Recurrent Programmes

Subprogram: 12 Manifesto Implementation Unit

Outputs Provided

Output: 03 Monitoring Implementation of Manifesto Commitments

Vote:001 Office of the President

QUARTER 2: 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
04 regional Manifesto monitoring reports produced	Monitoring exercise was conducted on the status of Implementation of the Manifesto commitments in the Greater Northern and Eastern Region and reports produced.	Item 211101 General Staff Salaries	Spent 25,707
Capacity of 5 staff built		211103 Allowances (Inc. Casuals, Temporary)	88,097
Midterm evaluation report for the Manifesto produced	Four Staff completed a 2 – week’s short courses on Public Investment Analysis in Arusha, Tanzania at ESAMI and Project Management in London, United Kingdom.	213002 Incapacity, death benefits and funeral expenses	9,580
Manifesto implementation status report produced		221001 Advertising and Public Relations	73,022
Manifesto Week report produced		221002 Workshops and Seminars	451,743
		221003 Staff Training	226,763
Manifesto achievements popularized (4 print media & 4 TV talk shows, 4 radio talk shows)	Publication of the Greater Northern and Eastern Regional Manifesto Achievements and challenges were done through Newspaper (Daily Monitor and New Vision), Radio Talk Shows, TVs (UBC, NBS, and NTV) and Electronic Media and consultative engagements with District leadership held	221008 Computer supplies and Information Technology (IT)	3,353
		221009 Welfare and Entertainment	47,898
		221011 Printing, Stationery, Photocopying and Binding	76,965
		222001 Telecommunications	10,059
		227001 Travel inland	137,507
		227004 Fuel, Lubricants and Oils	145,487
		228002 Maintenance - Vehicles	26,093

Reasons for Variation in performance

Total	1,322,275
Wage Recurrent	25,707
Non Wage Recurrent	1,296,568
AIA	0
Total For SubProgramme	1,322,275
Wage Recurrent	25,707
Non Wage Recurrent	1,296,568
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 2: 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
Cabinet Staff trained to support Cabinet in Executing its mandate	07 Officers trained in: Strategic Human Resource Management; Public Policy Planning and Forecasting; Corporate Social Responsibility and Accountability Management; ICT Infrastructure Management; Administrative Capacity Building for Uganda; and Processing and preservation Technology of Agricultural products for the Republic of Uganda	Item	Spent
Annual Retreat held to discuss Cabinet Strategy		211101 General Staff Salaries	142,986
Ceremonial Functions of Cabinet Managed		211103 Allowances (Inc. Casuals, Temporary)	161,527
Computerization of Cabinet Records		213001 Medical expenses (To employees)	2,395
Annual Permanent Secretaries Retreat held to discuss Government Strategy		213002 Incapacity, death benefits and funeral expenses	9,580
4,400 Extracts of Cabinet decisions issued to Minutes and Permanent Secretaries		221002 Workshops and Seminars	88,266
Twelve Returns on Implementation of Cabinet decisions placed on the Cabinet Agenda every month	Computerization of Cabinet Records for 4 years have been finalized (1994, 1993, 1992 and 1991)	221003 Staff Training	120,842
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	Retreat for Permanent Secretaries organized.	221007 Books, Periodicals & Newspapers	7,441
12 Agenda and Minutes of Permanent Secretaries issued	2011 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221008 Computer supplies and Information Technology (IT)	9,329
Cabinet Committees Facilitated Cabinet Records (Minutes and Memoranda) for 2018 and part of 2019 bound and sorted	3 Sets of Matters Arising from July 2017 to December 2017 were placed on the Agenda and discussed by Cabinet	221009 Welfare and Entertainment	82,798
	25 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221010 Special Meals and Drinks	34,214
	5 Agendas and Sets of Minutes of Permanent Secretaries' meeting issued	221011 Printing, Stationery, Photocopying and Binding	34,229
	13 Cabinet Committee Meetings facilitated	221012 Small Office Equipment	3,611
	Sorting of Cabinet Records for 2019 is ongoing	221017 Subscriptions	4,790
		222001 Telecommunications	12,952
		222003 Information and communications technology (ICT)	12,925
		223001 Property Expenses	3,422
		223005 Electricity	3,217
		223006 Water	958
		224005 Uniforms, Beddings and Protective Gear	22,300
		227001 Travel inland	120,614
		227002 Travel abroad	105,377
		227004 Fuel, Lubricants and Oils	175,500
		228002 Maintenance - Vehicles	28,441
		228003 Maintenance – Machinery, Equipment & Furniture	6,155

Reasons for Variation in performance

Training of Officers is dependent on the availability of funds.

Cabinet Committees are constituted at the discretion of Cabinet.

3 sets of Matters Arising from July 2017 to December 2017 were placed on the Agenda and discussed by Cabinet.

The number of Extracts issued is dependent on the actual number Cabinet decisions made.

There were only 14 weeks in quarter 2 and Cabinet Meetings for the Calendar year 2019 ended on 16th December 2019

Total	1,193,869
Wage Recurrent	142,986
Non Wage Recurrent	1,050,883
AIA	0

Output: 03 Capacity for policy formulation strengthened

Vote:001 Office of the President

QUARTER 2: 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 cabinet forward agenda plan and 1 policy research agenda plan to guide submissions to cabinet developed and circulated.	1 Cabinet Forward Agenda Plan to guide submissions to Cabinet developed and circulated	Item	Spent
160 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments.	87 submissions reviewed for adequacy and harmony with National frameworks, Regional and International Commitments.	211101 General Staff Salaries	20,401
4 policy analysts cadre meetings held to strengthen the policy analysts cadre function across MDAs.	Policy Analyst Cadre meeting held on 3rd Sept 2019 to strengthen the policy analyst cadre function across MDAs and minutes produced.	211103 Allowances (Inc. Casuals, Temporary)	96,158
4 policy briefs prepared, printed and circulated for effective decision making	1 report on the Policy Analyst Cadre meeting held on 28th Nov 2019 to strengthen the policy analyst cadre function across MDA produced.	221002 Workshops and Seminars	52,304
Refresher training for 7 Staff of Policy Development and Capacity Building conducted.	Four draft policy briefs developed (Coordination, Do Civil Servants Know that they are Public Servants?, Communication and M&E of implementation of Cabinet Decisions	221003 Staff Training	50,563
8 cabinet decisions implementation monitored, evaluated and report produced	1 Refresher training on RBP/RIA held.	221007 Books, Periodicals & Newspapers	5,722
4 Directors, Commissioners and Under Secretaries Forum held and strengthen the Policy function at the Top Management level.	Nil	221009 Welfare and Entertainment	27,039
Policy Development Advisory Services provided to MDAs.	01 report on the Directors, Commissioners and Undersecretaries forum meeting held on 5th November 2019 to strengthen the policy function at the top management level produced	221011 Printing, Stationery, Photocopying and Binding	15,090
4th annual joint review for institutionalization of RBP/RIA in policy and law making held	Policy development advisory services provided to 27 officials from 12 MDAs.	221012 Small Office Equipment	470
1,000 copies of evidence based policy making printed and disseminated	N/A	222001 Telecommunications	3,449
	1000 Copies of Stakeholders Consultation Guide in process for printing.	222003 Information and communications technology (ICT)	3,353
	500 copies of the 3rd RBP/RIA Annual Review printing is under procurement	223005 Electricity	1,437
		223006 Water	1,197
		227001 Travel inland	24,904
		227002 Travel abroad	21,683
		227004 Fuel, Lubricants and Oils	52,800

Reasons for Variation in performance

Activity scheduled for 3rd quarter

Activity scheduled for January 2020 due to late receipt of funds.

Delays in processing funds for the activity led to postponement of the activity to January 2020.

Two policy briefs each for quarter 1 and 2 were developed.

No variation

No variation

Policy development advisory services are dependent on needs of MDAs

Reviews depend on submissions to Cabinet made by Ministries

The activity was a success

The Guide is with HPS&SC for clearance before printing. 8,500,000 was earmarked for printing in quarter one.

Printing ongoing for 500 copies of the 3rd RBP/RIA Annual Review

Total	376,569
Wage Recurrent	20,401
Non Wage Recurrent	356,168
AIA	0
Total For SubProgramme	1,570,438

Vote:001 Office of the President

QUARTER 2: 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
		Wage Recurrent	163,388
		Non Wage Recurrent	1,407,050
		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

		Item	Spent
Three National functions held.	Two National Functions held		
540 field reports on Govt programs produced.	270 Field reports on Government projects,policies and programs produced	263104 Transfers to other govt. Units (Current)	5,852,677
1620 awareness campaigns conducted for Govt programs.	810 Awareness Campaigns conducted For Government Programs	263106 Other Current grants (Current)	1,200,000
Four regional workshop reports for RDCs & DRDCs produced.	Two regional workshop reports for RDCs & DRDCs produced.	263204 Transfers to other govt. Units (Capital)	7,000,000
7 Leadership trainings conducted at NALI	4 Leadership trainings conducted at NALI	263340 Other grants	1,734,301

Reasons for Variation in performance

The performance is on track
The performance is on track

Total	15,786,978
Wage Recurrent	0
Non Wage Recurrent	15,786,978
AIA	0

Output: 53 Patriotism promoted

		Item	Spent
Capacity of 5000 teachers and 50,000 in patriotism built	2347 teachers and patriotism patrons trained in the Regions of West Nile, Acholi, Rwenzori, Bunyoro, Kigezi and Luwero.		
implementation of patriotism activities monitored in 600 schools.		263106 Other Current grants (Current)	2,923,224
20 reports on stakeholder engagements produced.	capacity of 25,861 students built in the values, norms and principles of patriotism.		
148 patriotism coordinators facilitated to promote patriotism activities			
report on the impact of patriotism programs produced.	Monitored implementation of patriotism activities in 382 schools in 26 districts of Bugisu,, Bukedi, and Rwenzori regions.		
Popularization of the Patriotism program conducted in 40 post primary institutions and 20 Universities.	158 district coordinators facilitated to coordinate patriotism activities in Districts.		
Build capacity for 8 NSPC Staff in Patriotism, Strategic and Policy management			
	patriotism program popularized i 25 institutions and post primary institutions.		
	Capacity of 4 NSPC staff built in Patriotism, Strategic and Policy management.		

Reasons for Variation in performance

Vote:001 Office of the President**QUARTER 2: 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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Performance is on course.

Delayed released of funds for the Secretariat that affected performance in quarter one of FY 2019/2010

Performance is on course.

Total	2,923,224
Wage Recurrent	0
Non Wage Recurrent	2,923,224
AIA	0

Output: 54 Political Coordination

Youth mobilized to engage in development activities.

Masses in the diaspora mobilized

03 ideological orientation workshops held

Ten thousand Youth Mobilized to engage in development activities

Masses in the diaspora mobilised

Two Ideological Orientation workshop held

Item

263104 Transfers to other govt. Units (Current)

Spent

164,695

Reasons for Variation in performance

Performance is on course.

Total	164,695
Wage Recurrent	0
Non Wage Recurrent	164,695
AIA	0
Total For SubProgramme	18,874,898
Wage Recurrent	0
Non Wage Recurrent	18,874,898
AIA	0

*Recurrent Programmes***Subprogram: 13 Presidential Awards Committee***Outputs Provided***Output: 01 National Honours & Awards conferred**

Vote:001 Office of the President

QUARTER 2: 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
<p>six investiture ceremonies to mark the Independence anniversary 9th October, the Victory Day 26th Jan. Tarehe Sita (Anniversary of the Founding of UPDF 6th Feb, Women's Day 8th Mar. the Labour Day 1st May, the Heroes Day 9th June held</p>	<p>01 Investiture Ceremony held on 9/10/2016.</p> <p>National Roll of Honour updated to include medalists for the 57th Independence Celebrations.</p> <p>Disseminate National Honours & Awards Regulations in the Greater Mbale, Kumi, Kapchorwa DLG Districts</p> <p>Conducted research in the Greater Grater Mbale, Kumi, Kapchorwa DLGs to get information and profiles on nominees meriting award during the 57th Independence Anniversary.</p> <p>Conducted research on persons proposed for award of medals during the 57th Independence Anniversary and the 31st Victory Day Celebrations.</p> <p>Lists of meriting medalists produced and submitted to H.E the President for approval, in preparation for the 57th Independence Anniversary,</p> <p>The meeting to consider Medalists to be Honoured on Independence held on 10th /12/19 & The meeting to consider Honours for 34th Victory Day celebrations. meeting was postponed to 09/01/2020</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>30,353</p> <p>24,428</p> <p>5,269</p> <p>14,370</p> <p>4,790</p> <p>1,186</p> <p>8,622</p> <p>8,622</p> <p>4,607</p> <p>2,395</p> <p>14,370</p> <p>14,370</p> <p>1,344</p>

Reasons for Variation in performance

Total	134,724
Wage Recurrent	30,353
Non Wage Recurrent	104,371
AIA	0
Total For SubProgramme	134,724
Wage Recurrent	30,353
Non Wage Recurrent	104,371
AIA	0

Program: 04 Security Administration

Recurrent Programmes

Subprogram: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Vote:001 Office of the President**QUARTER 2: 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
Output: 01 Coordination of Security Services			
Intelligence information from the different Agencies analysed and a report produced		Item	Spent
Security guidelines issued		224003 Classified Expenditure	2,470,017
The security Agencies ISO and ESO coordinated			
<i>Reasons for Variation in performance</i>			
		Total	2,470,017
		Wage Recurrent	0
		Non Wage Recurrent	2,470,017
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	2,470,017
		Wage Recurrent	0
		Non Wage Recurrent	2,470,017
		AIA	0
Program: 49 General administration, Policy and planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
5. Physical and financial quarterly Performance reports produced and submitted to MoFPED, two weeks after end of each Quarter.	Quarter one Physical and Budget Performance report for FY 2019/20 produced and submitted to MoFPED by 31st October 2019.	Item	Spent
4. Vote BFP for FY 2020/21 prepared and submitted to relevant authorities by 15th November.	Ministry's BFP prepared and submitted to MoFPED by 15th November 2019	211101 General Staff Salaries	110,465
2. Ministerial Policy Statement for FY 2020/21 submitted to MoFPED and Parliament by 15th March.	Quarter one Physical and Budget Performance report for FY 2019/20 produced and submitted to MoFPED by 31st October 2019.	211103 Allowances (Inc. Casuals, Temporary)	165,303
1. Ministry's Annual & Semi Annual Performance Reports, FY 2018/19 prepared and submitted to OPM.	Final Accounts for FY 2018/19 prepared and submitted to MoFPED by 30th September 2019.	221002 Workshops and Seminars	55,467
3. Final Accounts for FY 2018/19 prepared by 30th September.		221003 Staff Training	186,484
		221007 Books, Periodicals & Newspapers	264
		221008 Computer supplies and Information Technology (IT)	41,068
		221009 Welfare and Entertainment	349,690
		221011 Printing, Stationery, Photocopying and Binding	66,174
		221012 Small Office Equipment	4,000
		221016 IFMS Recurrent costs	16,000
		227002 Travel abroad	104,970
		228002 Maintenance - Vehicles	91,111
<i>Reasons for Variation in performance</i>			
		Total	1,190,996
		Wage Recurrent	110,465

Vote:001 Office of the President**QUARTER 2: 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
		Non Wage Recurrent	1,080,531
		AIA	0
Output: 02 Ministry Support Services			
Office assets and equipment maintained in Headquarter and field offices.	Office buildings and equipment maintained.	Item	Spent
Capacity of four staff built in Strategic leadership, Policy Management and G&E.	Capacity of the SAS/F built in Performance Budgeting and SAS/L operationalizing Service delivery Goals in Public Service.	211101 General Staff Salaries	1,466,247
Responses to queries raised by the Auditor General on Accounts of FY 2018/19 prepared and submitted by 30th October Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October	Responses to queries raised by the Auditor General on the Accounts of OP for FY 2018/19 prepared and submitted on 12th October 2018.	211103 Allowances (Inc. Casuals, Temporary)	108,332
Quarterly responses to internal Audit queries prepared and submitted	Quarter four FY 2018/19 and Q1 FY 2019/20 responses to Internal Audit queries prepared and submitted.	212102 Pension for General Civil Service	2,176,568
	Responses to Audit issues for Q1, 2, 3 and Q4 presented to the Public Administration Sector Audit Committee on 15th October 2019.	213001 Medical expenses (To employees)	12,084
		213002 Incapacity, death benefits and funeral expenses	20,000
		221010 Special Meals and Drinks	4,000
		221011 Printing, Stationery, Photocopying and Binding	39,732
		222001 Telecommunications	144,057
		223003 Rent – (Produced Assets) to private entities	248,615
		223004 Guard and Security services	45,982
		223005 Electricity	125,051
		223006 Water	24,062
		224004 Cleaning and Sanitation	76,469
		227001 Travel inland	48,270
		227004 Fuel, Lubricants and Oils	105,474
		Total	4,644,943
		Wage Recurrent	1,466,247
		Non Wage Recurrent	3,178,696
		AIA	0
Output: 03 Ministerial and Top Management Services			

Reasons for Variation in performance

Vote:001 Office of the President**QUARTER 2: 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
206 Vehicles for field and headquarter offices serviced and maintained Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held). Four (04) Top Management Meetings and 48 Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated.	206 Vehicles for field and Headquarter offices serviced and maintained. Three cross border meetings held as follows: Uganda/Kenya in Tororo on joint technical health services on Lake Victoria shores: Uganda/DRC in Kanungu on Trade and Ebola preparedness; and Uganda/DRC in Pakwach over robbery of fishing boat engines. The 13th JBC between Uganda and Kenya was held at Mombasa Beach Hotel, Mombasa, Kenya in December 2019. One (01) TMM and nineteen (19) SMM meetings held. Travel inland and abroad for MoP, HoPS&SC, US/F&A and other entitled officers facilitated.	Item 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 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 1,836,292 497,592 253,188 2,286,931 28,320 264,554 93,802 210,089 238,107 37,855

Reasons for Variation in performance

Total	5,746,730
Wage Recurrent	2,333,884
Non Wage Recurrent	3,412,846
AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Vote:001 Office of the President

QUARTER 2: 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
Gender and Equity compact for MKCCA developed		Item	Spent
Monthly City stakeholders' meetings held and Minutes produced.		211101 General Staff Salaries	189,084
A policy on the development and management of City markets developed		211103 Allowances (Inc. Casuals, Temporary)	218,237
Partnerships with other Cities established.		213001 Medical expenses (To employees)	22,681
04 Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced.		213002 Incapacity, death benefits and funeral expenses	19,159
04 M & E reports on the implementation of KCCA Strategic Plan produced		221001 Advertising and Public Relations	40,319
Implementation of physical planning in the Metropolitan area coordinated		221002 Workshops and Seminars	415,337
Reports on mandatory National and International events produced.		221003 Staff Training	190,874
A policy on solid waste management within the City developed		221007 Books, Periodicals & Newspapers	14,370
Quarterly inspection reports on compliance to service delivery standards within the City produced.		221008 Computer supplies and Information Technology (IT)	17,000
Capacity of 08 staff developed in monitoring, evaluation, policy analysis and development and urban planning and development.		221009 Welfare and Entertainment	226,895
Annual performance review for kampala Capital City and Metropolitan Area held		221011 Printing, Stationery, Photocopying and Binding	54,734
Compendium of service delivery standards developed(MGLSD,Ministry of Education and sports,Ministry of Agriculture,Ministry of Health and Ministry of energy)		221012 Small Office Equipment	28,739
		221017 Subscriptions	4,790
		222001 Telecommunications	26,739
		222003 Information and communications technology (ICT)	34,456
		223004 Guard and Security services	66,309
		223005 Electricity	42,898
		223006 Water	24,739
		225001 Consultancy Services- Short term	165,798
		227001 Travel inland	101,587
		227002 Travel abroad	193,357
		227004 Fuel, Lubricants and Oils	129,694
		228002 Maintenance - Vehicles	35,479
		228003 Maintenance – Machinery, Equipment & Furniture	35,013
		228004 Maintenance – Other	35,564
		Total	2,333,851
		Wage Recurrent	189,084
		Non Wage Recurrent	2,144,767
		AIA	0

Reasons for Variation in performance

Output: 07 Coordination of the Public Administration Sector

Vote:001 Office of the President**QUARTER 2: 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
Two (2) Officers trained in Strategic management and Project Management. Sector activities coordinated (i.e. Sector Review, 4 TWG and 2 SWG meetings held). PAS achievements documented and disseminated. SBFP produced and submitted to MoFPED by 15th November. Capacity of 30 TWG and SWG members built in the policy making process. Government Campus (Bwebajja) activities coordinated. Sector service delivery standards developed. Public Administration week held	Two officers trained in strategic management and project management. One (01) Sector Working Group held on 5th November and three Technical Working Group meetings were held on 22nd, 29th August and 6th November 2019. PAS achievements documented and disseminated. Sector BFP for FY 2020/21 submitted to MoFPED by 15th November 2019. Government Campus (Bwebajja) activities coordinated	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 54,604 46,466 37,896 4,061 9,580 11,699 14,100

Reasons for Variation in performance

Total	178,406
Wage Recurrent	0
Non Wage Recurrent	178,406
AIA	0

Output: 19 Human Resource Management Services

Government Response against HIV/AIDS coordinated across MDAs. Induction workshops and Seminars for Administrative officers held. Staff allowances paid Africa Public Service HRM-Net Conference attended Staff Salaries and Pension paid Staff of HR and Registries trained Africa Public Service Day held	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	Spent 2,911,255 47,898 52,688 36,996 11,975 32,858
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Reasons for Variation in performance

Total	3,093,671
Wage Recurrent	2,911,255
Non Wage Recurrent	182,416
AIA	0
Total For SubProgramme	17,188,595
Wage Recurrent	7,010,934
Non Wage Recurrent	10,177,661
AIA	0

*Recurrent Programmes***Subprogram: 10 Statutory***Outputs Provided*

Vote:001 Office of the President**QUARTER 2: 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
Output: 03 Ministerial and Top Management Services			
statutory obligations paid		Item	Spent
		211104 Statutory salaries	88,680
<i>Reasons for Variation in performance</i>			
		Total	88,680
		Wage Recurrent	88,680
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	88,680
		Wage Recurrent	88,680
		Non Wage Recurrent	0
		AIA	0
<i>Development Projects</i>			
Project: 1507 Strengthening Office of the President			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
One RDC office block constructed in Butambala.RDCs offices in Amuru and Kamuli renovated.Retention monies for the construction works at Luuka paid.		Item	Spent
		312101 Non-Residential Buildings	171,555
<i>Reasons for Variation in performance</i>			
		Total	171,555
		GoU Development	171,555
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
291 tyres procured 72(thirty nine) double cabin pickups,three station Wagon and one saloon car procured.		Item	Spent
		312201 Transport Equipment	10,424,053
<i>Reasons for Variation in performance</i>			
		Total	10,424,053
		GoU Development	10,424,053
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
One industrial ventilation machine for stores procured One set of engraving machine procured.One photocopying machine procured.		Item	Spent
		312213 ICT Equipment	17,496

Vote:001 Office of the President

QUARTER 2: 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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Reasons for Variation in performance

Total	17,496
GoU Development	17,496
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

22 computers i.e. 15 Desktop sets and 07 laptops procured. One photocopier and 15 desktop printers procured.

Item	Spent
312202 Machinery and Equipment	109,287

Reasons for Variation in performance

Total	109,287
GoU Development	109,287
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture i.e. 01 Reception desk; 02 Conference tables; boardroom furniture; 10 office desks; 10 executive chairs; 10 tables; 20 chairs; one sofa set; 20 filing cabinets procured.

Item	Spent
312203 Furniture & Fixtures	43,990

Reasons for Variation in performance

Total	43,990
GoU Development	43,990
External Financing	0
AIA	0
Total For SubProgramme	10,766,382
GoU Development	10,766,382
External Financing	0
AIA	0

GRAND TOTAL	54,657,343
Wage Recurrent	7,382,619
Non Wage Recurrent	36,508,342
GoU Development	10,766,382
External Financing	0
AIA	0

Vote:001 Office of the President**QUARTER 2: 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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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**

01 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced	01 Monitoring Report on the Status and Outcomes of Recommendations from Issues Report produced	Item	Spent
01 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced	01 Monitoring Report on the Status and Outcomes of Recommendations from Issues Report produced	211101 General Staff Salaries	10,257
01 Monitoring Camp Programs produced	01 Monitoring Camp Programs produced	213001 Medical expenses (To employees)	2,356
01 Monitoring Report on the Status of Service Delivery Produced	01 Issues Report on the performance of Government Programs produced	213002 Incapacity, death benefits and funeral expenses	2,491
		221002 Workshops and Seminars	122,457
		221003 Staff Training	55,459
		221011 Printing, Stationery, Photocopying and Binding	11,000
		221017 Subscriptions	3,017
		222001 Telecommunications	3,770
		223005 Electricity	2,828
		223006 Water	943
		225001 Consultancy Services- Short term	57,478
		227001 Travel inland	65,413
		227002 Travel abroad	14,138
		227004 Fuel, Lubricants and Oils	63,859
		228002 Maintenance - Vehicles	27,752

Reasons for Variation in performance

Target achieved as planned

Total	443,218
Wage Recurrent	10,257
Non Wage Recurrent	432,961
AIA	0
Total For SubProgramme	443,218
Wage Recurrent	10,257
Non Wage Recurrent	432,961
AIA	0

*Recurrent Programmes***Subprogram: 04 Monitoring & Inspection***Outputs Provided***Output: 02 Economic policy implementation**

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 Inspection report of selected project in the public investment plan produced	01 Inspection report on Presidential Initiative on Banana Industrial Development and Forest Fruit Foods in Bushenyi District, Commercialization of Sericulture technologies Project and Bugarama Super Wine Project in Sheema District Produced. 01 Follow up Report on the recommendation from Inspections acted upon by MDAs and LGs produced.	Item 211101 General Staff Salaries 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 10,894 2,180 3,114 4,983 11,017 1,885 2,959 1,885 78,624 23,564 13,719

Reasons for Variation in performance

Total	154,823
Wage Recurrent	10,894
Non Wage Recurrent	143,929
AIA	0
Total For SubProgramme	154,823
Wage Recurrent	10,894
Non Wage Recurrent	143,929
AIA	0

*Recurrent Programmes***Subprogram: 05 Economic Affairs and Policy Development***Outputs Provided***Output: 05 Economic policy development strengthened**

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 Impact Evaluation Report on Operation Wealth creation produced.01 Impact Evaluation Report on Youth Livelihood Programme Produced.01 Staff Trained in Survey Design, 01 Staff Trained in M&E	Not yet implemented Not yet implemented 01 staff trained on Design and Implementation of Service Delivery Surveys at ESAMI Arusha 01 Staff trained in M&E at MS Training Centre for Development Corporation in Arusha	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 10,653 22,000 4,000 2,739 60,317 3,459 2,315 1,150 1,885 2,828 943 130,145 54,915 59,169 8,815

Reasons for Variation in performance

Procurement of a Consultant was still under way by the end of the quarter under review.
Output was achieved as planned.

Total	365,334
Wage Recurrent	10,653
Non Wage Recurrent	354,681
AIA	0
Total For SubProgramme	365,334
Wage Recurrent	10,653
Non Wage Recurrent	354,681
AIA	0

*Recurrent Programmes***Subprogram: 12 Manifesto Implementation Unit***Outputs Provided***Output: 03 Monitoring Implementation of Manifesto Commitments**

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
01 regional monitoring report producedCapacity for 1 staff builtManifesto achievements popularized	A monitoring exercise was conducted on the status of Implementation of the Manifesto commitments in the Greater Eastern Region and a report produced. One Staff completed a 2 – week’s short course in innovative practices and strategy in London, United Kingdom. Publication of the Greater Eastern Regional Manifesto Achievements and challenges were done through Newspaper (Daily Monitor and New Vision), Radio Talk Shows, TVs (UBC, NBS, and NTV) and Electronic Media and consultative engagements with District leadership held.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 12,365 46,907 4,713 33,122 202,734 117,279 1,649 23,898 66,965 4,948 85,367 75,487 19,502
		Total	694,937
		Wage Recurrent	12,365
		Non Wage Recurrent	682,573
		AIA	0
		Total For SubProgramme	694,937
		Wage Recurrent	12,365
		Non Wage Recurrent	682,573
		AIA	0

*Reasons for Variation in performance***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 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	2 Officers were trained in: Strategic Human Resource Management and Public Policy Planning and forecasting	Item	Spent
		211101 General Staff Salaries	70,053
		211103 Allowances (Inc. Casuals, Temporary)	79,350
		213001 Medical expenses (To employees)	1,178
	Computerization of Cabinets Records of 1992 and 1991 have been finalized	213002 Incapacity, death benefits and funeral expenses	4,713
	Retreat for Permanent Secretaries was held on 28th -29th November 2019 at Skyz Hotel, Naguru	221002 Workshops and Seminars	49,598
	740 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221003 Staff Training	59,449
	3 sets of Matters arising from July 2017 to December 2017 placed on the Agenda	221007 Books, Periodicals & Newspapers	3,589
	11 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221008 Computer supplies and Information Technology (IT)	4,609
	3 Agendas and Sets of Minutes of Permanent Secretaries' Meetings issued	221009 Welfare and Entertainment	43,007
	4 Cabinet Committee Meetings facilitated	221010 Special Meals and Drinks	24,390
	Sorting of Cabinet Records for 2019 is ongoing	221011 Printing, Stationery, Photocopying and Binding	25,039
		221012 Small Office Equipment	3,606
		221017 Subscriptions	4,790
		222001 Telecommunications	6,372
		222003 Information and communications technology (ICT)	12,925
		223001 Property Expenses	3,422
		223005 Electricity	2,001
		223006 Water	471
		224005 Uniforms, Beddings and Protective Gear	10,600
		227001 Travel inland	59,317
		227002 Travel abroad	52,190
		227004 Fuel, Lubricants and Oils	85,000
		228002 Maintenance - Vehicles	6,090
		228003 Maintenance – Machinery, Equipment & Furniture	1,558

Reasons for Variation in performance

Training of Officers is dependent on the availability of funds.

Cabinet Committees are constituted at the discretion of Cabinet.

3 sets of Matters Arising from July 2017 to December 2017 were placed on the Agenda and discussed by Cabinet.

The number of Extracts issued is dependent on the actual number Cabinet decisions made.

There were only 14 weeks in quarter 2 and Cabinet Meetings for the Calendar year 2019 ended on 16th December 2019

Total	613,316
Wage Recurrent	70,053
Non Wage Recurrent	543,263
AIA	0

Output: 03 Capacity for policy formulation strengthened

Vote:001 Office of the President

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 policy research agenda plan developed and circulated 40 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments 1 policy analyst cadre meeting held to strengthen the policy analyst cadre function across MDAs 1 policy brief prepared, printed and circulated for effective decision making Refresher training for 2 staff of Policy Development and Capacity Building conducted 2 Cabinet decisions implementation monitored, evaluated and report produced 1 Directors, Commissioners and Undersecretaries forum held to strengthen the Policy function at the Top Management level Policy development Advisory services provided to MDAs	N/A 46 submissions reviewed for adequacy and harmony with National frameworks, Regional and International Commitments. 1 report on the Policy Analyst Cadre meeting held on 28th Nov 2019 to strengthen the policy analyst cadre function across MDA produced. Four draft policy briefs developed (Coordination, Do Civil Servants Know that they are Public Servants?, Communication and M&E of implementation of Cabinet Decisions) Refresher training on RBP/RIA held. Nil 01 report on the Directors, Commissioners and Undersecretaries forum meeting held on 5th November 2019 to strengthen the policy function at the top management level produced Policy development advisory services provided to 27 officials from 6 MDAs. N/A 1000 Copies of Stakeholders Consultation Guide in process for printing 500 copies of the 3rd RBP/RIA Annual Review printing is under procurement	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,209 46,781 34,271 39,904 3,505 13,845 10,063 470 1,697 3,353 707 589 17,162 19,494 26,400

Reasons for Variation in performance

Activity scheduled for 3rd quarter

Activity scheduled for January 2020 due to late receipt of funds.

Delays in processing funds for the activity led to postponement of the activity to January 2020.

Two policy briefs each for quarter 1 and 2 were developed.

No variation

No variation

Policy development advisory services are dependent on needs of MDAs

Reviews depend on submissions to Cabinet made by Ministries

The activity was a success

The Guide is with HPS&SC for clearance before printing. 8,500,000 was earmarked for printing in quarter one.

Printing ongoing for 500 copies of the 3rd RBP/RIA Annual Review

Total	228,449
Wage Recurrent	10,209
Non Wage Recurrent	218,240
AIA	0
Total For SubProgramme	841,765
Wage Recurrent	80,262
Non Wage Recurrent	761,503
AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Vote:001 Office of the President

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand																		
Output: 52 Mobilisation and Implementation Monitoring																					
One National functions held (Independence Day)135 field reports produced.405 awareness campaigns conducted One regional workshop report for RDCs and DRDCs produced1 Leadership trainings conducted		<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>263104 Transfers to other govt. Units (Current)</td> <td>2,662,879</td> </tr> <tr> <td>263106 Other Current grants (Current)</td> <td>450,000</td> </tr> <tr> <td>263204 Transfers to other govt. Units (Capital)</td> <td>5,000,000</td> </tr> <tr> <td>263340 Other grants</td> <td>1,394,536</td> </tr> <tr> <td>Total</td> <td>9,507,415</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>9,507,415</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	263104 Transfers to other govt. Units (Current)	2,662,879	263106 Other Current grants (Current)	450,000	263204 Transfers to other govt. Units (Capital)	5,000,000	263340 Other grants	1,394,536	Total	9,507,415	Wage Recurrent	0	Non Wage Recurrent	9,507,415	AIA	0	
Item	Spent																				
263104 Transfers to other govt. Units (Current)	2,662,879																				
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263340 Other grants	1,394,536																				
Total	9,507,415																				
Wage Recurrent	0																				
Non Wage Recurrent	9,507,415																				
AIA	0																				
Reasons for Variation in performance																					
The performance is on track																					
The performance is on track																					

Output: 53 Patriotism promoted															
conduct patriotism training of 250 patrons and 3,000 studentsconduct monitoring of 150 patriotism clubs. conduct 1 regional coordination meeting. pay duty facilitating for 145 coordinators.patriotism program popularised in 10 schools.2 patriotism staff facilitated to attend training in Patriotism, strategic and policy management.	capacity of 1,300 teachers built in patriotism from the reions of Rwenzori, Bunyoro, Luwero and Kigezi. trained 19,809 students out of which 8,000 where girls in secondary schools and post primary institutions. monitored implementation of patriotism activities in 225 schools in 12 districts of Bugisu and Bukedi regions Conducted 6 radio talk shows in Bugisu , Sebei and Rwenzori regions and 4 documentaries on NTV and NBS and conducted awareness programs in 15 schools and post primary institutions 2 NSPC officers facilitated to undertake capacity building courses in strategic and policy management at ESAMI	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>263106 Other Current grants (Current)</td> <td>1,696,270</td> </tr> <tr> <td>Total</td> <td>1,696,270</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>1,696,270</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	263106 Other Current grants (Current)	1,696,270	Total	1,696,270	Wage Recurrent	0	Non Wage Recurrent	1,696,270	AIA	0	
Item	Spent														
263106 Other Current grants (Current)	1,696,270														
Total	1,696,270														
Wage Recurrent	0														
Non Wage Recurrent	1,696,270														
AIA	0														
Reasons for Variation in performance															
Performance is on course.															
Delayed released of funds for the Secretariat that affected performance in quarter one of FY 2019/2010															
Performance is on course.															

Output: 54 Political Coordination							
		<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>263104 Transfers to other govt. Units (Current)</td> <td>84,226</td> </tr> </tbody> </table>	Item	Spent	263104 Transfers to other govt. Units (Current)	84,226	
Item	Spent						
263104 Transfers to other govt. Units (Current)	84,226						
Reasons for Variation in performance							
Performance is on course.							

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	84,226
		Wage Recurrent	0
		Non Wage Recurrent	84,226
		AIA	0
		Total For SubProgramme	11,287,911
		Wage Recurrent	0
		Non Wage Recurrent	11,287,911
		AIA	0

*Recurrent Programmes***Subprogram: 13 Presidential Awards Committee***Outputs Provided***Output: 01 National Honours & Awards conferred**

		Item	Spent
- 01 Investiture Ceremony held	01 Investiture Ceremony held during the		
- National Roll of Honour updated twice to include medalists for the Victory and Tarehe Sita Day Celebrations	57TH Independence Anniversary Celebrations on 9th October, 2019 in Sironko District. List of medalists forwarded to H.E the President for approval, in preparation for the 34th Victory Day celebrations.	211101 General Staff Salaries	15,189
- Research on proposed nominees conducted two times in preparation for the Victory Day and Tarehe Sita Celebrations		211103 Allowances (Inc. Casuals, Temporary)	12,214
- Two lists of proposed medalists produced		221001 Advertising and Public Relations	5,269
- 02 meetings held in preparations for Victory Day and Tarehe Sita Celebrations	National Roll of Honour updated to include 87 medalists for the 57th Independence Celebrations.	221002 Workshops and Seminars	7,143
		221003 Staff Training	3,790
		221008 Computer supplies and Information Technology (IT)	1,186
		221009 Welfare and Entertainment	4,242
		221011 Printing, Stationery, Photocopying and Binding	4,687
	Conducted research in the Greater Mbale, Kumi, Kapchorwa DLG to get information and profiles on nominees meriting award during the 57th Independence Anniversary.	221012 Small Office Equipment	2,226
	Disseminate National Honours & Awards Regulations in the Greater Mbale, Kumi, Kapchorwa DLGs	222001 Telecommunications	1,178
		227001 Travel inland	7,100
		227004 Fuel, Lubricants and Oils	7,069
		228002 Maintenance - Vehicles	1,344

Reasons for Variation in performance

		Total	72,636
		Wage Recurrent	15,189
		Non Wage Recurrent	57,447
		AIA	0
		Total For SubProgramme	72,636
		Wage Recurrent	15,189
		Non Wage Recurrent	57,447
		AIA	0

Program: 04 Security Administration*Recurrent Programmes***Subprogram: 01 Headquarters (Security Sector Coordination)***Outputs Provided*

Vote:001 Office of the President

QUARTER 2: 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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Output: 01 Coordination of Security Services

Item	Spent
224003 Classified Expenditure	1,235,009

Reasons for Variation in performance

	Total	1,235,009
	Wage Recurrent	0
	Non Wage Recurrent	1,235,009
	AIA	0
<hr/>		
	Total For SubProgramme	1,235,009
	Wage Recurrent	0
	Non Wage Recurrent	1,235,009
	AIA	0

Arrears

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 one performance report for FY 2019/20 submitted to MoFPED by 31st Oct.	211101 General Staff Salaries	55,278
Vote BFP for FY 2020/21 prepared and submitted to MoFPED by 15th Nov.	211103 Allowances (Inc. Casuals, Temporary)	85,159
Qtr1 performance report for FY 2019/20 prepared and submitted to MoFPED and OPM.	221002 Workshops and Seminars	25,000
Programs for the Government Campus coordinated.	221003 Staff Training	94,500
Quarter one Physical and Budget Performance report for FY 2019/20 produced and submitted to MoFPED by 31st October.	221007 Books, Periodicals & Newspapers	264
Vote BFP for 2020/21 prepared and submitted to MoFPED by 15th November.	221008 Computer supplies and Information Technology (IT)	23,028
Quarter one Physical and Budget Performance report for FY 2019/20 produced and submitted to MoFPED by 31st October	221009 Welfare and Entertainment	178,998
	221011 Printing, Stationery, Photocopying and Binding	40,174
	221012 Small Office Equipment	2,000
	221016 IFMS Recurrent costs	8,000
	227002 Travel abroad	50,571
	228002 Maintenance - Vehicles	91,111

Reasons for Variation in performance

	Total	654,082
	Wage Recurrent	55,278
	Non Wage Recurrent	598,804
	AIA	0

Output: 02 Ministry Support Services

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Office assets and equipment maintained at Hqtr and field offices.Capacity of one staff built in Policy and procurement.Responses to queries raised by the Auditor General on Accounts for FY 2018/19 prepared and submitted by 30th October.Responses for Qtr 1 Internal Audit report prepared and submitted.	Office buildings and equipment maintained Capacity of two staff built i.e the SAS/F in Performance Budgeting and SAS/L in Operationalizing Service delivery Goals in Public Service. Responses to queries raised by the Auditor General on Accounts for FY 2018/19 prepared and submitted by 30th October. Quarter one responses to Internal Audit queries prepared and submitted.	Item 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	Spent 733,379 57,045 1,050,572 6,000 12,000 2,000 19,798 72,083 128,695 22,982 60,000 12,000 50,772 25,121 53,384
		Total	2,305,832
		Wage Recurrent	733,379
		Non Wage Recurrent	1,572,454
		AIA	0

*Reasons for Variation in performance***Output: 03 Ministerial and Top Management Services**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
206 Vehicles for field and headquarter offices serviced and maintained.Two cross border meetings held One JBC meeting held between Uganda and Kenya.One TMM and 12 SMM meetings held.Travel inland and abroad for entitled officers facilitated.	206 Vehicles for field and Headquarter offices serviced and maintained. The 13th JBC between Uganda and Kenya was held at Mombasa Beach Hotel, Mombasa, Kenya in December 2019. Seven (07) Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated	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 228002 Maintenance - Vehicles 228004 Maintenance – Other	1,288,182 257,210 130,000 1,730,335 15,883 134,053 50,000 109,857 119,413 17,762
		Total	3,852,694
		Wage Recurrent	1,545,392
		Non Wage Recurrent	2,307,302

Reasons for Variation in performance

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
Output: 06 Kampala Capital City and Metropolitan Policy Services			
One M&E Report on the Implementation KCCA strategic Plan produced	Draft Gender and Equity Compact developed Monthly City stakeholders meetings held and Minutes produced Partnership with other cities established and MOU signed Planned in fourth quarter One M&E Report on the implementation of KCCA strategic plan produced One report on compliance to service delivery standards within the city produced Capacity of two staff developed in monitoring and evaluation Planned in fourth quarter Draft Compendium of service delivery standards developed	Item 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) 223004 Guard and Security services 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 94,619 114,586 12,080 9,426 20,851 236,838 119,909 10,164 15,000 126,090 36,550 16,463 4,290 12,138 15,215 42,374 18,564 10,138 101,071 50,869 105,343 65,322 13,815 20,678 20,097
		Total	1,292,491
		Wage Recurrent	94,619
		Non Wage Recurrent	1,197,871
		AIA	0
Output: 07 Coordination of the Public Administration Sector			

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One officer trained in strategic management. Sector activities coordinated - One TWG and one SWG meeting held. PAS achievements documented and disseminated.	One officer trained in strategic management One (01) SWG meeting held on 5th November 2019 and two (02) TWG meetings held on 22nd, 29th August and 6th November 2019.	Item	Spent
	PAS achievements documented and disseminated	211103 Allowances (Inc. Casuals, Temporary)	26,863
	Sector BFP produced and submitted to MoFPED by the 15th Nov. Government Campus activities coordinated.	221002 Workshops and Seminars	22,859
		221003 Staff Training	19,299
		221011 Printing, Stationery, Photocopying and Binding	4,061
		225001 Consultancy Services- Short term	5,013
		227004 Fuel, Lubricants and Oils	6,182
	Government Campus (Bwebajja) activities coordinated	228002 Maintenance - Vehicles	8,765

Reasons for Variation in performance

Total	93,042
Wage Recurrent	0
Non Wage Recurrent	93,042
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
Government response against HIV and AIDS coordinated	211101 General Staff Salaries	1,457,604
	211103 Allowances (Inc. Casuals, Temporary)	23,564
	221002 Workshops and Seminars	37,620
Staff salaries and pension paid by 28th of the month	221003 Staff Training	19,516
	221020 IPPS Recurrent Costs	5,891
	227004 Fuel, Lubricants and Oils	17,607

Reasons for Variation in performance

Total	1,561,803
Wage Recurrent	1,457,604
Non Wage Recurrent	104,199
AIA	0
Total For SubProgramme	9,759,944
Wage Recurrent	3,886,272
Non Wage Recurrent	5,873,672
AIA	0

*Recurrent Programmes***Subprogram: 10 Statutory***Outputs Provided***Output: 03 Ministerial and Top Management Services**

Item	Spent
211104 Statutory salaries	44,340

Vote:001 Office of the President**QUARTER 2: 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

Total	44,340
Wage Recurrent	44,340
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	44,340
Wage Recurrent	44,340
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 RDC office block constructed in Butambala.

RDC offices in Amuru and Kamuli renovated.

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

125 tyres procured.

Seven double cabin pick up vehicles and one station wagon vehicle procured.

Item	Spent
312201 Transport Equipment	10,420,043

Reasons for Variation in performance

Total	10,420,043
GoU Development	10,420,043
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	17,496

Reasons for Variation in performance

Total	17,496
GoU Development	17,496

Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	109,287
<i>Reasons for Variation in performance</i>			
		Total	109,287
		GoU Development	109,287
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
		Item	Spent
		312203 Furniture & Fixtures	43,990
<i>Reasons for Variation in performance</i>			
		Total	43,990
		GoU Development	43,990
		External Financing	0
		AIA	0
		Total For SubProgramme	10,590,817
		GoU Development	10,590,817
		External Financing	0
		AIA	0
		GRAND TOTAL	35,490,734
		Wage Recurrent	4,070,231
		Non Wage Recurrent	20,829,686
		GoU Development	10,590,817
		External Financing	0
		AIA	0

Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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**

	Item	Balance b/f	New Funds	Total
01 Issues Report on the Performance of Government Programs produced	221011 Printing, Stationery, Photocopying and Binding	46	0	46
	221017 Subscriptions	97	0	97
01 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced	228002 Maintenance - Vehicles	(12,464)	0	(12,464)
	Total	(12,321)	0	(12,321)
High Level Oversight Report on the Performance of Key Government Programs/Projects Produced		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>(12,321)</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Executive Policy Decisions Report Produced

Subprogram: 04 Monitoring & Inspection*Outputs Provided***Output: 02 Economic policy implementation**

	Item	Balance b/f	New Funds	Total
01 Inspection report of selected project in the public investment plan produced	228002 Maintenance - Vehicles	3,074	0	3,074
01 follow up on recommendation from inspection acted upon by MDAs and LGs produced	Total	3,074	0	3,074
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,074</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 05 Economic Affairs and Policy Development*Outputs Provided***Output: 05 Economic policy development strengthened**

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	185	0	185
01 Staff Trained in M&E	221002 Workshops and Seminars	135	0	135
	221003 Staff Training	1,033	0	1,033
	221007 Books, Periodicals & Newspapers	639	0	639
	221008 Computer supplies and Information Technology (IT)	5,549	0	5,549
	221012 Small Office Equipment	457	0	457
	221017 Subscriptions	1,437	0	1,437
	225001 Consultancy Services- Short term	27,263	0	27,263
	227001 Travel inland	2,347	0	2,347
	228002 Maintenance - Vehicles	17,100	0	17,100
		Total	56,146	0
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56,146</i>	<i>0</i>	<i>56,146</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 12 Manifesto Implementation Unit*Outputs Provided***Output: 03 Monitoring Implementation of Manifesto Commitments**

	Item	Balance b/f	New Funds	Total
Capacity for 2 staff built	227001 Travel inland	4,560	0	4,560
01 regional monitoring report produced	228002 Maintenance - Vehicles	17,226	0	17,226
Manifesto achievements popularized	Total	21,786	0	21,786
Midterm Manifesto Evaluation report produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,786</i>	<i>0</i>	<i>21,786</i>
Manifesto implementation status report produced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 02 Cabinet Support and Policy Development***Recurrent Programmes***Subprogram: 07 Cabinet Secretariat**

Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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*Outputs Provided***Output: 01 Cabinet meetings supported**

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	275	0	275
	221002 Workshops and Seminars	645	0	645
	221007 Books, Periodicals & Newspapers	3,336	0	3,336
	221009 Welfare and Entertainment	66	0	66
	221010 Special Meals and Drinks	16,379	0	16,379
	221011 Printing, Stationery, Photocopying and Binding	8,880	0	8,880
	221012 Small Office Equipment	221	0	221
	222003 Information and communications technology (ICT)	12,346	0	12,346
	223001 Property Expenses	410	0	410
	223004 Guard and Security services	862	0	862
	223005 Electricity	(823)	0	(823)
	224005 Uniforms, Beddings and Protective Gear	1,506	0	1,506
	227001 Travel inland	90	0	90
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228002 Maintenance - Vehicles	19,490	0	19,490
	228003 Maintenance – Machinery, Equipment & Furniture	3,256	0	3,256
	Total	69,938	0	69,938
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>69,938</i>	<i>0</i>	<i>69,938</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 03 Capacity for policy formulation strengthened

	Item	Balance b/f	New Funds	Total
40 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments	211103 Allowances (Inc. Casuals, Temporary)	731	0	731
	221003 Staff Training	622	0	622
	221007 Books, Periodicals & Newspapers	36	0	36
2 Cabinet decisions implementation monitored, evaluated and report produced	221009 Welfare and Entertainment	1,700	0	1,700
	221011 Printing, Stationery, Photocopying and Binding	9,810	0	9,810
1 policy brief prepared, printed and circulated for effective decision making	221012 Small Office Equipment	488	0	488
	227001 Travel inland	1,907	0	1,907
1 policy analyst cadre meeting held to strengthen the policy analyst cadre function across MDAs	227002 Travel abroad	8,493	0	8,493
	228002 Maintenance - Vehicles	4,836	0	4,836
1 Directors, Commissioners and Undersecretaries forum held to strengthen the Policy function at the Top Management level	Total	28,624	0	28,624
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Refresher training for 2 staff of Policy Development and Capacity Building conducted	<i>Non Wage Recurrent</i>	<i>28,624</i>	<i>0</i>	<i>28,624</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

4th annual joint review for institutionalization of RBP/RIA in policy and law making held

Policy development Advisory services provided to MDAs

Development Projects

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Output: 52 Mobilisation and Implementation Monitoring

	Item	Balance b/f	New Funds	Total
135 field reports produced.				
405 awareness campaigns conducted	263104 Transfers to other govt. Units (Current)	(110)	0	(110)
	263340 Other grants	297,639	0	297,639
One regional workshop report for RDCs and DRDCs produced	Total	297,529	0	297,529
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
One National functions held (Victory Day)	<i>Non Wage Recurrent</i>	<i>297,529</i>	<i>0</i>	<i>297,529</i>
2 Leadership trainings conducted	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 53 Patriotism promoted

	Item	Balance b/f	New Funds	Total
conduct patriotism training of 250 patrons and 3,000 students	263106 Other Current grants (Current)	239,434	0	239,434
conduct monitoring of 150 patriotism clubs.				
conduct 1 regional coordination meeting.	Total	239,434	0	239,434
pay duty facilitating for 145 coordinators.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
patriotism program popularised in 10 schools.	<i>Non Wage Recurrent</i>	<i>239,434</i>	<i>0</i>	<i>239,434</i>
2 patriotism staff facilitated to attend training in Patriotism, strategic and policy management.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Political Coordination

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	9,531	0	9,531
	Total	9,531	0	9,531
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,531</i>	<i>0</i>	<i>9,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

	Item	Balance b/f	New Funds	Total
- 03 Investiture Ceremonies held	221008 Computer supplies and Information Technology (IT)	2,166	0	2,166
- National Roll of Honour updated twice to include medalists for the Women's Day and Labour Day Celebrations.	221012 Small Office Equipment	154	0	154
- Research on proposed nominees conducted two times in preparation for the Women's Day and Labour Day Celebrations	222003 Information and communications technology (ICT)	2,867	0	2,867
- Two lists of proposed medalists produced	227002 Travel abroad	13,412	0	13,412
- 01 meeting held in preparing for International Women's Day Celebrations.	228002 Maintenance - Vehicles	8,358	0	8,358
	Total	26,957	0	26,957
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,957</i>	<i>0</i>	<i>26,957</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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*Outputs Provided***Output: 01 Policy, Consultation, Planning and Monitoring Services**

	Item	Balance b/f	New Funds	Total
Qtr2 performance report for FY 2019/20 prepared and submitted to MoFPED and OPM.	221007 Books, Periodicals & Newspapers	226	0	226
Ministerial Policy Statement for FY 2020/21 submitted to Parliament and MoFPED.	221008 Computer supplies and Information Technology (IT)	15,001	0	15,001
Programs for the Government Campus coordinated.	221009 Welfare and Entertainment	2,245	0	2,245
	227002 Travel abroad	9,910	0	9,910
Quarter twoperformance report for FY 2019/20 submitted to MoFPED by 31st Jan 2020.	228002 Maintenance - Vehicles	9,991	0	9,991
	Total	37,373	0	37,373
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,373	0	37,373
	AIA	0	0	0

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Responses for Qtr 2 Internal Audit report prepared and submitted.	211101 General Staff Salaries	687	0	687
Capacity of one staff built in G&E.	212102 Pension for General Civil Service	421,198	0	421,198
Office assets and equipment maintained at Hqtr and field offices.	221011 Printing, Stationery, Photocopying and Binding	2,756	0	2,756
	222001 Telecommunications	5	0	5
	223003 Rent – (Produced Assets) to private entities	5,324	0	5,324
	224004 Cleaning and Sanitation	5,192	0	5,192
	227001 Travel inland	(1,800)	0	(1,800)
	Total	433,361	0	433,361
	Wage Recurrent	687	0	687
	Non Wage Recurrent	432,675	0	432,675
	AIA	0	0	0

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Two cross border meetings held	211102 Contract Staff Salaries	17,442	0	17,442
One TMM and 12 SMM meetings held.	213004 Gratuity Expenses	347,160	0	347,160
Travel inland and abroad for entitled officers facilitated.	228002 Maintenance - Vehicles	13,659	0	13,659
206 Vehicles for field and headquarter offices serviced and maintained.	228004 Maintenance – Other	1,056	0	1,056
	Total	379,318	0	379,318
	Wage Recurrent	17,442	0	17,442
	Non Wage Recurrent	361,875	0	361,875
	AIA	0	0	0

Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Kampala Capital City and Metropolitan Policy Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
One M&E Report on the Implementation KCCA strategic Plan produced	213001 Medical expenses (To employees)	304	0	304
	221008 Computer supplies and Information Technology (IT)	11,739	0	11,739
	221011 Printing, Stationery, Photocopying and Binding	28,714	0	28,714
	228002 Maintenance - Vehicles	21,546	0	21,546
	Total	62,303	0	62,303
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>62,303</i>	<i>0</i>	<i>62,303</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Coordination of the Public Administration Sector

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
Government Campus activities coordinated.	221003 Staff Training	244	0	244
One officer trained in Project management.	221009 Welfare and Entertainment	29	0	29
Sector activities coordinated - One TWG meeting held.	221011 Printing, Stationery, Photocopying and Binding	3,327	0	3,327
Capacity of 30 TWG and SWG members built in policy making process.	228002 Maintenance - Vehicles	305	0	305
Government Campus activities coordinated.	Total	3,905	0	3,905
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,905</i>	<i>0</i>	<i>3,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	294,487	0	294,487
	Total	294,487	0	294,487
	<i>Wage Recurrent</i>	<i>294,487</i>	<i>0</i>	<i>294,487</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1507 Strengthening Office of the President*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

	Item	Balance b/f	New Funds	Total
RDC offices in Amuru and Kamuli renovated.				
One RDC office block constructed in Butambala.	312101 Non-Residential Buildings	228,445	0	228,445
	Total	228,445	0	228,445
	<i>GoU Development</i>	<i>228,445</i>	<i>0</i>	<i>228,445</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
125 tyres procured.	312201 Transport Equipment	562,029	0	562,029
	Total	562,029	0	562,029
	<i>GoU Development</i>	<i>562,029</i>	<i>0</i>	<i>562,029</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	182,504	0	182,504
	Total	182,504	0	182,504
	<i>GoU Development</i>	<i>182,504</i>	<i>0</i>	<i>182,504</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	90,713	0	90,713
	Total	90,713	0	90,713
	<i>GoU Development</i>	<i>90,713</i>	<i>0</i>	<i>90,713</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	156,010	0	156,010
	Total	156,010	0	156,010
	<i>GoU Development</i>	<i>156,010</i>	<i>0</i>	<i>156,010</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

GRAND TOTAL	3,171,146	0	3,171,146
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Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		<i>Wage Recurrent</i>	<i>312,616</i>	<i>0</i>	<i>312,616</i>
		<i>Non Wage Recurrent</i>	<i>1,638,828</i>	<i>0</i>	<i>1,638,828</i>
		<i>GoU Development</i>	<i>1,219,701</i>	<i>0</i>	<i>1,219,701</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>