

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.638	11.530	11.074	73.7%	70.8%	96.0%
Non Wage	72.116	59.738	55.018	82.8%	76.3%	92.1%
Dev. GoU	14.156	13.486	12.774	95.3%	90.2%	94.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	101.910	84.753	78.866	83.2%	77.4%	93.1%
Total GoU+Ext Fin (MTEF)	101.910	84.753	78.866	83.2%	77.4%	93.1%
Arrears	5.000	5.000	5.000	100.0%	100.0%	100.0%
Total Budget	106.910	89.753	83.866	84.0%	78.4%	93.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	106.910	89.753	83.866	84.0%	78.4%	93.4%
Total Vote Budget Excluding Arrears	101.910	84.753	78.866	83.2%	77.4%	93.1%

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	5.05	4.90	74.9%	72.7%	97.1%
Program: 1602 Cabinet Support and Policy Development	3.54	2.59	2.49	73.1%	70.4%	96.3%
Program: 1603 Government Mobilisation, Monitoring and Awards	34.46	31.94	28.44	92.7%	82.5%	89.1%
Program: 1604 Security Administration	4.94	3.71	3.71	75.0%	75.0%	100.0%
Program: 1649 General administration, Policy and planning	52.23	41.48	39.33	79.4%	75.3%	94.8%
Total for Vote	101.91	84.75	78.87	83.2%	77.4%	93.1%

Matters to note in budget execution

The continued appointments of new Presidential Advisors and creation of new administrative units against fixed budget has greater repercussions on the implementation of the approved work plans

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

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

0.004 Bn Shs	SubProgram/Project :05 Economic Affairs and Policy Development
	Reason: The reason for unspent funds was majorly due to pending verification by audit but the funds were already encumbered.
<i>Items</i>	
1,485,411.000 UShs	221012 Small Office Equipment
	Reason: Funds encumbered to be paid after verification of supplies by audit
1,373,444.000 UShs	221002 Workshops and Seminars
	Reason: The workshops were postponed to the next quarter
1,238,854.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds encumbered to be paid after verification of supplies by audit
0.017 Bn Shs	SubProgram/Project :12 Manifesto Implementation Unit
	Reason: Ongoing procurement process
<i>Items</i>	
17,225,641.000 UShs	228002 Maintenance - Vehicles
	Reason: Ongoing procurement process
Program 1602 Cabinet Support and Policy Development	
0.056 Bn Shs	SubProgram/Project :07 Cabinet Secretariat
	Reason: funds encumbered waiting delivery of services
<i>Items</i>	
16,551,987.000 UShs	221010 Special Meals and Drinks
	Reason: funds encumbered waiting delivery of services
14,417,679.000 UShs	222003 Information and communications technology (ICT)
	Reason: funds encumbered waiting delivery of services
7,372,614.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: funds encumbered waiting delivery of services
5,781,837.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: funds encumbered waiting delivery of supplies
2,976,877.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
Program 1603 Government Mobilisation, Monitoring and Awards	
3.028 Bn Shs	SubProgram/Project :01 Headquarters (Media Centre and RDCs)
	Reason: This was subvention to NALI but it has since been paid
<i>Items</i>	
3,028,137,920.000 UShs	263340 Other grants
	Reason: This was subvention to NALI but it has since been paid

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

0.006 Bn Shs	<i>SubProgram/Project :13 Presidential Awards Committee</i>
	Reason: Funds had been encumbered awaiting delivery of supplies
<i>Items</i>	
5,866,868.000 US\$	222003 Information and communications technology (ICT)
	Reason: Funds had been encumbered awaiting delivery of supplies
Program 1649 General administration, Policy and planning	
0.659 Bn Shs	<i>SubProgram/Project :1507 Strengthening Office of the President</i>
	Reason: The Construction of the RDCs office is on going and funds shall be expended as and when certificates are submitted
<i>Items</i>	
428,444,854.000 US\$	312101 Non-Residential Buildings
	Reason: The Construction of the RDCs office is on going and funds shall be expended as and when certificates are submitted
182,503,998.000 US\$	312213 ICT Equipment
	Reason: Funds encumbered awaiting delivery of supplies
47,980,600.000 US\$	312203 Furniture & Fixtures
	Reason: funds are encumbered in an LPO awaiting delivery of supplies
<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.			
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 Q3
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	80%	60%
Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	80%	60%
Percentage of Manifesto commitments implemented.	Percentage	60%	60%
Programme : 02 Cabinet Support and Policy Development			
Responsible Officer: Under Secretary, Cabinet Secretariat			
Programme Outcome: Relevant ,inclusive and coherent policies.			
Sector Outcomes contributed to by the Programme Outcome			

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

1 .Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Percentage of Cabinet decisions acted upon.	Percentage	95%	70%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	95%
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 Q3
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	80%	60%
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			
3 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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			
Key Output : 01 Monitoring the performance of government policies, programmes and projects			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of public programmes/projects inspected in National Priorities.	Number	15%	7

Vote:001

 Office of the President

QUARTER 3: Highlights of Vote Performance

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 Q3
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 Q3
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	No
No. of manifesto tracking reports produced.	Number	4	3
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 Q3
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
KeyOutputPut : 03 Capacityfor policy formulation strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
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 Q3
Number of programmes and projects monitored by RDCs	Number	40	30
Number of sensitization and awareness meetings conducted	Number	6480	6480

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

KeyOutputPut : 53 Patriotism promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of training programmes conducted for teachers and students	Number	17	15

Performance highlights for the Quarter

The performance is generally in line with the approved work plans despite the challenges mentioned

V3: Details of Releases and Expenditure

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

<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	5.05	4.90	74.9%	72.7%	97.1%
<i>Class: Outputs Provided</i>	<i>6.74</i>	<i>5.05</i>	<i>4.90</i>	<i>74.9%</i>	<i>72.7%</i>	<i>97.1%</i>
160101 Monitoring the performance of government policies, programmes and projects	1.73	1.36	1.35	78.2%	77.7%	99.3%
160102 Economic policy implementation	0.62	0.46	0.45	73.4%	72.9%	99.3%
160103 Monitoring Implementation of Manifesto Commitments	2.75	1.93	1.90	70.0%	69.1%	98.7%
160105 Economic policy development strengthened	1.63	1.31	1.20	80.1%	73.3%	91.5%
Program 1602 Cabinet Support and Policy Development	3.54	2.59	2.49	73.1%	70.4%	96.3%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>2.59</i>	<i>2.49</i>	<i>73.1%</i>	<i>70.4%</i>	<i>96.3%</i>
160201 Cabinet meetings supported	2.67	1.95	1.88	73.2%	70.6%	96.4%
160203 Capacity for policy formulation strengthened	0.88	0.64	0.61	72.6%	69.7%	96.0%
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	31.94	28.44	92.7%	82.5%	89.1%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.25</i>	<i>0.24</i>	<i>71.9%</i>	<i>69.0%</i>	<i>96.0%</i>
160301 National Honours & Awards conferred	0.35	0.25	0.24	71.9%	69.0%	96.0%
<i>Class: Outputs Funded</i>	<i>34.11</i>	<i>31.68</i>	<i>28.20</i>	<i>92.9%</i>	<i>82.7%</i>	<i>89.0%</i>
160352 Mobilisation and Implementation Monitoring	26.59	26.59	23.51	100.0%	88.4%	88.4%
160353 Patriotism promoted	7.16	4.83	4.43	67.4%	61.9%	91.7%
160354 Political Coordination	0.36	0.27	0.26	74.7%	71.5%	95.7%
Program 1604 Security Administration	9.94	8.71	8.71	87.6%	87.6%	100.0%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>3.71</i>	<i>3.71</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	3.71	3.71	75.0%	75.0%	100.0%
<i>Class: Arrears</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	5.00	5.00	5.00	100.0%	100.0%	100.0%
Program 1649 General administration, Policy and planning	52.23	41.48	39.33	79.4%	75.3%	94.8%
<i>Class: Outputs Provided</i>	<i>38.07</i>	<i>27.99</i>	<i>26.55</i>	<i>73.5%</i>	<i>69.7%</i>	<i>94.9%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.58	1.91	1.89	74.0%	73.1%	98.9%

Vote:001

 Office of the President

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
164902 Ministry Support Services	10.43	7.65	6.94	73.3%	66.6%	90.8%
164903 Ministerial and Top Management Services	12.06	9.08	8.89	75.3%	73.7%	97.9%
164906 Kampala Capital City and Metropolitan Policy Services	5.76	3.96	3.90	68.8%	67.7%	98.4%
164907 Coordination of the Public Administration Sector	0.41	0.29	0.29	71.6%	70.7%	98.8%
164919 Human Resource Management Services	6.83	5.10	4.65	74.6%	68.0%	91.2%
Class: Capital Purchases	14.16	13.49	12.77	95.3%	90.2%	94.7%
164972 Government Buildings and Administrative Infrastructure	1.00	0.60	0.17	60.0%	17.2%	28.6%
164975 Purchase of Motor Vehicles and Other Transport Equipment	12.56	12.29	12.26	97.8%	97.6%	99.8%
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	0.18	100.0%	88.3%	88.3%
164978 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.15	100.0%	76.0%	76.0%
Total for Vote	106.91	89.75	83.87	84.0%	78.4%	93.4%

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	39.58	37.89	73.8%	70.6%	95.7%
211101 General Staff Salaries	14.33	10.62	10.17	74.1%	71.0%	95.7%
211102 Contract Staff Salaries	1.14	0.78	0.78	68.0%	68.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.58	1.92	1.92	74.6%	74.6%	100.0%
211104 Statutory salaries	0.17	0.13	0.13	78.2%	78.2%	100.0%
212102 Pension for General Civil Service	5.20	3.90	3.21	75.0%	61.8%	82.4%
213001 Medical expenses (To employees)	0.14	0.11	0.10	75.6%	74.3%	98.3%
213002 Incapacity, death benefits and funeral expenses	0.17	0.13	0.13	77.3%	77.3%	100.0%
213004 Gratuity Expenses	4.63	3.63	3.45	78.4%	74.3%	94.8%
221001 Advertising and Public Relations	0.19	0.15	0.15	76.3%	76.3%	100.0%
221002 Workshops and Seminars	2.85	2.10	2.10	73.7%	73.6%	99.9%
221003 Staff Training	2.26	1.65	1.65	73.1%	73.0%	99.9%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.04	70.1%	57.6%	82.2%
221008 Computer supplies and Information Technology (IT)	0.34	0.23	0.21	67.4%	62.6%	92.9%
221009 Welfare and Entertainment	1.56	1.13	1.13	72.6%	72.3%	99.7%
221010 Special Meals and Drinks	0.12	0.09	0.07	72.1%	58.4%	81.0%
221011 Printing, Stationery, Photocopying and Binding	1.09	0.72	0.68	66.0%	62.5%	94.8%
221012 Small Office Equipment	0.11	0.07	0.07	65.0%	60.6%	93.1%
221016 IFMS Recurrent costs	0.05	0.03	0.03	64.1%	64.1%	100.0%
221017 Subscriptions	0.04	0.03	0.03	75.0%	63.3%	84.3%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	73.5%	73.5%	100.0%

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

222001 Telecommunications	0.55	0.38	0.38	68.8%	68.8%	100.0%
222003 Information and communications technology (ICT)	0.19	0.12	0.10	62.6%	52.1%	83.2%
223001 Property Expenses	0.01	0.01	0.00	73.5%	42.8%	58.2%
223003 Rent – (Produced Assets) to private entities	0.55	0.40	0.39	72.6%	70.4%	97.0%
223004 Guard and Security services	0.26	0.18	0.18	68.8%	68.3%	99.3%
223005 Electricity	0.43	0.29	0.29	66.2%	66.4%	100.3%
223006 Water	0.22	0.14	0.14	62.6%	62.6%	100.0%
224003 Classified Expenditure	4.94	3.71	3.71	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.12	0.12	72.7%	72.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.03	73.5%	65.4%	89.0%
225001 Consultancy Services- Short term	1.13	0.91	0.80	80.5%	71.2%	88.5%
227001 Travel inland	2.38	1.76	1.75	73.9%	73.7%	99.8%
227002 Travel abroad	1.53	1.16	1.12	75.5%	73.3%	97.1%
227004 Fuel, Lubricants and Oils	2.47	1.71	1.71	69.2%	69.1%	99.9%
228002 Maintenance - Vehicles	1.42	0.99	0.93	70.1%	65.6%	93.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.09	0.08	67.2%	61.5%	91.4%
228004 Maintenance – Other	0.16	0.12	0.11	73.4%	68.5%	93.2%
Class: Outputs Funded	34.11	31.68	28.20	92.9%	82.7%	89.0%
263104 Transfers to other govt. Units (Current)	11.36	12.84	12.79	113.1%	112.6%	99.6%
263106 Other Current grants (Current)	9.35	6.73	6.33	72.0%	67.7%	94.1%
263204 Transfers to other govt. Units (Capital)	7.00	7.00	7.00	100.0%	100.0%	100.0%
263340 Other grants	6.40	5.11	2.08	79.9%	32.5%	40.7%
Class: Capital Purchases	14.16	13.49	12.77	95.3%	90.2%	94.7%
312101 Non-Residential Buildings	1.00	0.60	0.17	60.0%	17.2%	28.6%
312201 Transport Equipment	12.56	12.29	12.26	97.8%	97.6%	99.8%
312202 Machinery and Equipment	0.20	0.20	0.18	100.0%	88.3%	88.3%
312203 Furniture & Fixtures	0.20	0.20	0.15	100.0%	76.0%	76.0%
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	89.75	83.87	84.0%	78.4%	93.4%

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	5.05	4.90	74.9%	72.7%	97.1%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.73	1.36	1.35	78.2%	77.7%	99.3%
04 Monitoring & Inspection	0.62	0.46	0.45	73.4%	72.9%	99.3%
05 Economic Affairs and Policy Development	1.63	1.31	1.20	80.1%	73.3%	91.5%
12 Manifesto Implementation Unit	2.75	1.93	1.90	70.0%	69.1%	98.7%
Program 1602 Cabinet Support and Policy Development	3.54	2.59	2.49	73.1%	70.4%	96.3%

Vote:001

 Office of the President

QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	2.59	2.49	73.1%	70.4%	96.3%
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	31.94	28.44	92.7%	82.5%	89.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	34.11	31.68	28.20	92.9%	82.7%	89.0%
13 Presidential Awards Committee	0.35	0.25	0.24	71.9%	69.0%	96.0%
Program 1604 Security Administration	9.94	8.71	8.71	87.6%	87.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	9.94	8.71	8.71	87.6%	87.6%	100.0%
Program 1649 General administration, Policy and planning	52.23	41.48	39.33	79.4%	75.3%	94.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	37.90	27.86	26.42	73.5%	69.7%	94.8%
10 Statutory	0.17	0.13	0.13	78.2%	78.2%	100.0%
<i>Development Projects</i>						
1507 Strengthening Office of the President	14.16	13.49	12.77	95.3%	90.2%	94.7%
Total for Vote	106.91	89.75	83.87	84.0%	78.4%	93.4%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:001 Office of the President**QUARTER 3: 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
------------------------	---	--	---------------

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	03 Monitoring Report on the Status and Outcomes of Recommendations from Issues Report Produced	211101 General Staff Salaries	30,776
Executive Policy Decisions Report Produced	N/A	213001 Medical expenses (To employees)	7,345
Executive Policy decisions Report Produced	N/A	213002 Incapacity, death benefits and funeral expenses	17,193
04 Issues Report on the Performance of Government Programs produced	03 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced	221002 Workshops and Seminars	329,794
01 Monitoring Camp Report on the Status of Service Delivery Produced	01 Monitoring Camp Report on the Status of Service Delivery Produced	221003 Staff Training	202,378
High Level Oversight Report on the Performance of Key Government Programs/Projects produced	High Level Oversight Report on the Performance of Key Government Programs/Projects Produced	221011 Printing, Stationery, Photocopying and Binding	56,234
Guidelines for Apex Plat Form Developed	01 Guidelines for the Apex Platform Developed	221017 Subscriptions	13,017
		222001 Telecommunications	11,752
		223005 Electricity	8,814
		223006 Water	2,938
		225001 Consultancy Services- Short term	70,134
		227001 Travel inland	277,809
		227002 Travel abroad	45,855
		227004 Fuel, Lubricants and Oils	199,050
		228002 Maintenance - Vehicles	72,986

Reasons for Variation in performance

Performance achieved as planned.

The Executive Policy Decision report is to be produced after the Apex Forum that had been planned for implementation in the Fourth quarter of the FY under review.

Performance achieved as planned.

Total	1,346,076
Wage Recurrent	30,776
Non Wage Recurrent	1,315,300
AIA	0
Total For SubProgramme	1,346,076
Wage Recurrent	30,776
Non Wage Recurrent	1,315,300
AIA	0

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

Vote:001 Office of the President

QUARTER 3: 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	03 Inspection Reports on Presidential Initiative on Banana Industrial Development (PIBID), Forest Fruit Foods project in Bushenyi District, Commercialisation of Sericulture Technologies Project, Bugarama Super Wine in Sherman District, Production of Tropical Fruit Wines project in Wakiso District, Improving the Livelihoods of Rural Communities through Cassava Processing and Value Addition project in Lira District and Low Cost Solar Irrigation Water Pumps at Makerere University.	Item	Spent
02 follow ups on recommendations from inspection acted upon by MDAs and LGs produced	03 Follow up Reports on the recommendations from Inspections acted upon by MDAs and LGs produced.	211101 General Staff Salaries	32,686
		213001 Medical expenses (To employees)	16,381
		213002 Incapacity, death benefits and funeral expenses	16,491
		221009 Welfare and Entertainment	13,405
		221011 Printing, Stationery, Photocopying and Binding	15,766
		222001 Telecommunications	5,876
		223005 Electricity	8,667
		223006 Water	5,876
		227001 Travel inland	227,794
		227002 Travel abroad	73,948
		228002 Maintenance - Vehicles	37,563

Reasons for Variation in performance

Total	454,452
Wage Recurrent	32,686
Non Wage Recurrent	421,766
AIA	0
Total For SubProgramme	454,452
Wage Recurrent	32,686
Non Wage Recurrent	421,766
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 3: 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. 01 Impact Evaluation Report on Youth Livelihood Programme Produced. 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	01 Inception report produced on performance of projects under innovation fund; 01 inception report produced on commercialization of Aquaculture in Uganda; 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, 02 Staff trained in Monitoring and Evaluation at Dotrid Internal Training Institute Cape Town, South Africa	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 31,963 66,376 16,307 2,739 179,350 1,562 30,173 2,874 1,928 2,056 5,876 8,814 2,938 461,669 148,336 179,831 53,894

Reasons for Variation in performance

he Output was changed with approval of the PS/ST following a Cabinet Directive to undertake the new output
The Output was changed with approval of the PS/ST following a Cabinet Directive to undertake the new output
The over performance was due to one staff training being brought forward due to a pending maternity leave

Total	1,196,687
Wage Recurrent	31,963
Non Wage Recurrent	1,164,724
AIA	0
Total For SubProgramme	1,196,687
Wage Recurrent	31,963
Non Wage Recurrent	1,164,724
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 3: 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, Eastern and Western Region and reports produced.	Item 211101 General Staff Salaries	Spent 39,596
Capacity of 5 staff built		211103 Allowances (Inc. Casuals, Temporary)	134,097
Midterm evaluation report for the Manifesto produced	Five 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	14,690
Manifesto implementation status report produced		221001 Advertising and Public Relations	83,022
Manifesto Week report produced		221002 Workshops and Seminars	631,743
Manifesto achievements popularized (4 print media & 4 TV talk shows, 4 radio talk shows)	Midterm Manifesto Evaluation report produced and disseminated to all stakeholders Second draft Manifesto implementation status report produced Publication of the Greater Northern, Eastern and Western 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 was also held	221003 Staff Training	256,581
		221008 Computer supplies and Information Technology (IT)	4,798
		221009 Welfare and Entertainment	69,898
		221011 Printing, Stationery, Photocopying and Binding	126,965
		222001 Telecommunications	15,059
		227001 Travel inland	218,453
		227004 Fuel, Lubricants and Oils	265,661
		228002 Maintenance - Vehicles	40,159

Reasons for Variation in performance

Total	1,900,723
Wage Recurrent	39,596
Non Wage Recurrent	1,861,127
AIA	0
Total For SubProgramme	1,900,723
Wage Recurrent	39,596
Non Wage Recurrent	1,861,127
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 3: 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	08 Officers and 2 Secretaries trained in:	Item	Spent
Annual Retreat held to discuss Cabinet Strategy	a) Strategic Human Resource Management;	211101 General Staff Salaries	217,678
Ceremonial Functions of Cabinet Managed	b) Public Policy Planning and Forecasting;	211103 Allowances (Inc. Casuals, Temporary)	248,116
Computerization of Cabinet Records	c) Corporate Social Responsibility and Accountability Management;	213001 Medical expenses (To employees)	3,696
Annual Permanent Secretaries Retreat held to discuss Government Strategy	d) ICT Infrastructure Management;	213002 Incapacity, death benefits and funeral expenses	17,580
4,400 Extracts of Cabinet decisions issued to Minutes and Permanent Secretaries	e) Administrative Capacity Building for Uganda; and	221002 Workshops and Seminars	143,911
Twelve Returns on Implementation of Cabinet decisions placed on the Cabinet Agenda every month	f) Processing & Preservation Technology of Agricultural products for the Republic of Uganda;	221003 Staff Training	185,842
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	g) Strategic Organizational Change Management in Public Sector	221007 Books, Periodicals & Newspapers	9,504
12 Agenda and Minutes of Permanent Secretaries issued	h) Strategic Organizational Change Management in Public Sector;	221008 Computer supplies and Information Technology (IT)	11,329
Cabinet Committees Facilitated Cabinet Records (Minutes and Memoranda) for 2018 and part of 2019 bound and sorted	i) Office Management and Effective Administration.	221009 Welfare and Entertainment	125,348
	j) Officers attended the 40th Annual Round table AAPAM conference	221010 Special Meals and Drinks	61,029
		221011 Printing, Stationery, Photocopying and Binding	59,594
		221012 Small Office Equipment	3,611
		221017 Subscriptions	4,790
		222001 Telecommunications	19,861
		222003 Information and communications technology (ICT)	29,642
	1 Induction Workshop for newly appointed Members of Cabinet organized	223001 Property Expenses	3,422
	Computerization of Cabinet Records for 5 years have been finalized (1994, 1993, 1992, 1991 and 1990)	223005 Electricity	4,495
		223006 Water	1,469
		224005 Uniforms, Beddings and Protective Gear	32,500
	3,313 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	227001 Travel inland	185,704
	6 Sets of Matters Arising from July 2017 to December 2017 and from January 2018 to June 2018 were placed on the Agenda and discussed by Cabinet.	227002 Travel abroad	165,293
	43 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	227004 Fuel, Lubricants and Oils	265,500
	8 Agendas and Sets of Minutes of Permanent Secretaries' meetings issued	228002 Maintenance - Vehicles	71,146
	26 Cabinet Committee Meetings facilitated	228003 Maintenance – Machinery, Equipment & Furniture	11,155
	Sorting of Cabinet records for 2019 has been completed and sorting Cabinet Records for 2020 is ongoing		

Reasons for Variation in performance

Training of Officers is dependent on the availability of funds.
Cabinet Committees are constituted at the discretion of Cabinet

The number of Extracts issued is dependent on the actual number of Cabinet decisions made
Cabinet held 3 special meetings in response to the Covid-19 Pandemic

Total 1,882,216

Vote:001 Office of the President

QUARTER 3: 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	217,678
		Non Wage Recurrent	1,664,538
		AIA	0
Output: 03 Capacity for policy formulation strengthened			
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.	136 submissions reviewed for adequacy and harmony with National frameworks, Regional and International Commitments.	211101 General Staff Salaries	30,631
4 policy analysts cadre meetings held to strengthen the policy analysts cadre function across MDAs.	3 reports on the Policy Analyst Cadre meeting produced.	211103 Allowances (Inc. Casuals, Temporary)	140,346
4 policy briefs prepared, printed and circulated for effective decision making	Four draft policy briefs developed; and a Report on a meeting to validate Four draft policy briefs produced.	221002 Workshops and Seminars	71,304
Refresher training for 7 Staff of Policy Development and Capacity Building conducted.	1 report on training of Policy Analyst Cadre on writing policy briefs produced; and 1 report on training for Policy Analyst Cadre on RIA produced.	221003 Staff Training	104,185
8 cabinet decisions implementation monitored, evaluated and report produced	6 Cabinet decisions implementation monitored, evaluated and report produced	221007 Books, Periodicals & Newspapers	5,722
4 Directors, Commissioners and Under Secretaries Forum held and strengthen the Policy function at the Top Management level.	03 reports on the Directors, Commissioners and Undersecretaries forum meeting produced.	221009 Welfare and Entertainment	43,519
Policy Development Advisory Services provided to MDAs.	3 quarterly reports on Policy development advisory services provided to MDAs produced.	221011 Printing, Stationery, Photocopying and Binding	37,822
4th annual joint review for institutionalization of RBP/RIA in policy and law making held	1 report on 4th Annual Joint Review for institutionalization of RBP/RIA in Policy and Law making produced	221012 Small Office Equipment	981
1,000 copies of evidence based policy making printed and disseminated	500 copies of the 3rd RBP/RIA Annual Review printing is under procurement	222001 Telecommunications	4,793
		222003 Information and communications technology (ICT)	4,353
		223005 Electricity	2,204
		223006 Water	1,836
		227001 Travel inland	45,636
		227002 Travel abroad	31,369
		227004 Fuel, Lubricants and Oils	82,800
		228002 Maintenance - Vehicles	4,557
		Total	612,058
		Wage Recurrent	30,631
		Non Wage Recurrent	581,427
		AIA	0
Reasons for Variation in performance			
No variation			
No variation			
No variation			
No variation			
No variation			
No variation			
No variation			
Reviews depend on submissions to Cabinet made by Ministries			
No variation			
No variation			

Vote:001 Office of the President

QUARTER 3: 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
		Total For SubProgramme	2,494,273
		Wage Recurrent	248,308
		Non Wage Recurrent	2,245,965
		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.	405 Programs monitored and field reports produced	263104 Transfers to other govt. Units (Current)	12,532,311
1620 awareness campaigns conducted for Govt programs.	1212 Awareness campaigns conducted for Government programs	263106 Other Current grants (Current)	1,900,000
Four regional workshop reports for RDCs & DRDCs produced.	Three regional workshop reports for RDCs and DRDCs reports produced	263204 Transfers to other govt. Units (Capital)	7,000,000
7 Leadership trainings conducted at NALI	7 Leadership training programs conducted at NALI	263340 Other grants	2,082,314

Reasons for Variation in performance

Performance was on track

Total	23,514,625
Wage Recurrent	0
Non Wage Recurrent	23,514,625
AIA	0

Output: 53 Patriotism promoted

		Item	Spent
Capacity of 5000 teachers and 50,000 in patriotism built	3647 teachers and patriotism patrons trained in the Regions of West Nile, Acholi, Rwenzori, Bunyoro, Kigezi, Teso, Karamoja, Masaka and Greater Luwero. capacity of 40,861 students built in the values, norms and principles of patriotism		
implementation of patriotism activities monitored in 600 schools.	Monitored implementation of patriotism activities in 562 schools in districts of Bugisu, Bukedi, Luwero, and Rwenzori regions. 158 district coordinators facilitated to coordinate patriotism activities in Districts.	263106 Other Current grants (Current)	4,428,766
20 reports on stakeholder engagements produced.	Popularization of the Patriotism program conducted in 40 post primary institutions and 20 Universities.		
148 patriotism coordinators facilitated to promote patriotism activities	Build capacity for 6 NSPC Staff in Patriotism, Strategic and Policy management		
report on the impact of patriotism programs produced.			

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 3: 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
		Total	4,428,766
		Wage Recurrent	0
		Non Wage Recurrent	4,428,766
		AIA	0

Output: 54 Political Coordination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Youth mobilized to engage in development activities.	outh mobilized to engage in development activities.	263104 Transfers to other govt. Units (Current)	257,769
Masses in the diaspora mobilized	Masses in the diaspora mobilized		
03 ideological orientation workshops held	03 ideological orientation workshops held		

Reasons for Variation in performance

Total	257,769
Wage Recurrent	0
Non Wage Recurrent	257,769
AIA	0
Total For SubProgramme	28,201,160
Wage Recurrent	0
Non Wage Recurrent	28,201,160
AIA	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

Vote:001 Office of the President

QUARTER 3: 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>04 Investiture Ceremony held during the 57th Independence Anniversary Celebrations on 9th October, 2019 in Sironko District;</p> <p>34rd Victory Day Celebrations on 26th January, 2020 in Ibanda District; The Army day (TAREHE SITA) on 6th February, 2020 in Nakaseke district - Butalangu and The International Women's Day on 8th March, 2020 in Mbale district.</p> <p>Medalists awarded during four investiture ceremonies i.e.</p> <p>(1) The 57th Independence Anniversary Celebrations on 9th October, 2018; 87 Medalists</p> <p>The 34rd Victory day celebrations: 98 persons awarded medals of different categories;</p> <p>(2) Army day (TAREHE SITA) celebrations in: 103 persons awarded medals of different categories;</p> <p>(3) International Women's day celebrations: 85 persons awarded medals of different categories;</p> <p>National Roll of Honour updated 4 times to include persons Honoured & Awarded medals.</p> <p>Research conducted on individuals to identify persons of Honour and information on their profiles to merit award of medals in Grater Mbarara, Mpigi and Mbale Regions including Government institutions & NGO's & Parastatals</p> <p>4 Presidential Awards Committee meetings held in preparation for the 57th Independence Day, 34th Victory Day, Army Day - TAREHE SITA and International Women's Day celebrations</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>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228002 Maintenance - Vehicles</p>	<p>Spent</p> <p>45,573</p> <p>36,428</p> <p>8,269</p> <p>22,370</p> <p>7,790</p> <p>5,068</p> <p>13,622</p> <p>13,122</p> <p>8,966</p> <p>3,595</p> <p>22,370</p> <p>16,891</p> <p>21,870</p> <p>15,702</p>
		Total	241,633

Reasons for Variation in performance

Research on nominations for award of Medals of Honour during the International Labour Day and Heroes Day celebrations were not carried out due to the Country lock-down.

Presidential Awards Committee Meeting in preparation for the International Labour Day & Victory Day celebrations did not take place due to the country's lock-down.

Investiture ceremonies to mark the Labour Day celebrations did not take place due to the Country's lock-down

Vote:001 Office of the President**QUARTER 3: 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	45,573
		Non Wage Recurrent	196,060
		AIA	0
		Total For SubProgramme	241,633
		Wage Recurrent	45,573
		Non Wage Recurrent	196,060
		AIA	0

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

Intelligence information from the different Agencies analysed and a report produced
Security guidelines issued
The security Agencies ISO and ESO coordinated

Item	Spent
224003 Classified Expenditure	3,705,026

Reasons for Variation in performance

Total	3,705,026
Wage Recurrent	0
Non Wage Recurrent	3,705,026
AIA	0

Arrears

Total For SubProgramme	3,705,026
Wage Recurrent	0
Non Wage Recurrent	3,705,026
AIA	0

Program: 49 General administration, Policy and planning*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Policy, Consultation, Planning and Monitoring Services**

Vote:001 Office of the President

QUARTER 3: 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
5. Physical and financial quarterly Performance reports produced and submitted to MoFPED, two weeks after end of each Quarter.	Quarter one and two 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	165,855
2. Ministerial Policy Statement for FY 2020/21 submitted to MoFPED and Parliament by 15th March.	Ministerial Policy Statement for FY 2020/21 submitted to MoFPED and Parliament by 15th March.	211103 Allowances (Inc. Casuals, Temporary)	250,303
1. Ministry's Annual & Semi Annual Performance Reports, FY 2018/19 prepared and submitted to OPM.	Quarter one and two Physical and Budget Performance report for FY 2019/20 produced and submitted to MoFPED by 31st October 2019.	221002 Workshops and Seminars	67,499
3. Final Accounts for FY 2018/19 prepared by 30th September.	Final Accounts for FY 2018/19 prepared and submitted to MoFPED by 30th September 2019.	221003 Staff Training	281,484
		221007 Books, Periodicals & Newspapers	751
		221008 Computer supplies and Information Technology (IT)	122,629
		221009 Welfare and Entertainment	531,630
		221011 Printing, Stationery, Photocopying and Binding	109,736
		221012 Small Office Equipment	11,840
		221016 IFMS Recurrent costs	34,636
		227002 Travel abroad	167,778
		228002 Maintenance - Vehicles	144,519

Reasons for Variation in performance

Total	1,888,660
Wage Recurrent	165,855
Non Wage Recurrent	1,722,805
AIA	0

Output: 02 Ministry Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Office assets and equipment maintained in Headquarter and field offices.	Office assets and equipment maintained in Headquarter and field offices.	211101 General Staff Salaries	2,132,357
Capacity of four staff built in Strategic leadership, Policy Management and G&E.	Capacity of four staff built in Strategic leadership, Policy Management and G&E.	211103 Allowances (Inc. Casuals, Temporary)	160,340
Responses to queries raised by the Auditor General on Accounts of FY 2018/19 prepared and submitted by 30th October	Responses to queries raised by the Auditor General on Accounts of FY 2018/19 prepared and submitted by 30th October	212102 Pension for General Civil Service	3,209,412
Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October	Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October	213001 Medical expenses (To employees)	18,418
		213002 Incapacity, death benefits and funeral expenses	32,261
Quarterly responses to internal Audit queries prepared and submitted	Quarterly responses to internal Audit queries prepared and submitted	221010 Special Meals and Drinks	9,395
		221011 Printing, Stationery, Photocopying and Binding	64,723
		222001 Telecommunications	268,016
		223003 Rent – (Produced Assets) to private entities	387,134
		223004 Guard and Security services	70,512
		223005 Electricity	190,051
		223006 Water	39,062
		224004 Cleaning and Sanitation	121,901
		227001 Travel inland	73,270
		227004 Fuel, Lubricants and Oils	163,362

Reasons for Variation in performance

Vote:001 Office of the President**QUARTER 3: 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
		Total	6,940,213
		Wage Recurrent	2,132,357
		Non Wage Recurrent	4,807,856
		AIA	0

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
206 Vehicles for field and headquarter offices serviced and maintained	206 Vehicles for field and headquarter offices serviced and maintained	211101 General Staff Salaries	2,790,738
Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held).	Cross boarder relations promoted (06 Border meetings and 01 JBC meeting held).	211102 Contract Staff Salaries	775,254
Four (04) Top Management Meetings and 48 Senior Management Meetings held.	Four (03) Top Management Meetings and 31 Senior Management Meetings held.	211103 Allowances (Inc. Casuals, Temporary)	383,188
Travel inland and abroad for entitled officers facilitated.	Travel inland and abroad for entitled officers facilitated.	213004 Gratuity Expenses	3,445,369
		223006 Water	41,320
		227001 Travel inland	399,554
		227002 Travel abroad	143,802
		227004 Fuel, Lubricants and Oils	329,213
		228002 Maintenance - Vehicles	390,411
		228004 Maintenance – Other	57,353

Reasons for Variation in performance

Total	8,756,202
Wage Recurrent	3,565,992
Non Wage Recurrent	5,190,210
AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Vote:001 Office of the President

QUARTER 3: 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	Gender and Equity compact for MKCCA developed	Item	Spent
Monthly City stakeholders' meetings held and Minutes produced.	Monthly City stakeholders' meetings held and Minutes produced.	211101 General Staff Salaries	283,803
A policy on the development and management of City markets developed	A policy on the development and management of City markets developed	211103 Allowances (Inc. Casuals, Temporary)	344,118
Partnerships with other Cities established.	Partnerships with other Cities established.	213001 Medical expenses (To employees)	41,138
04 Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced.	03 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	29,380
04 M & E reports on the implementation of KCCA Strategic Plan produced	03 M & E reports on the implementation of KCCA Strategic Plan produced	221001 Advertising and Public Relations	55,856
Implementation of physical planning in the Metropolitan area coordinated	Implementation of physical planning in the Metropolitan area coordinated	221002 Workshops and Seminars	677,169
Reports on mandatory National and International events produced.	Reports on mandatory National and International events produced.	221003 Staff Training	318,137
A policy on solid waste management within the City developed	A draft policy on solid waste management within the City developed	221007 Books, Periodicals & Newspapers	19,741
Quarterly inspection reports on compliance to service delivery standards within the City produced.	Quarterly inspection reports on compliance to service delivery standards within the City pro	221008 Computer supplies and Information Technology (IT)	35,839
Capacity of 08 staff developed in monitoring, evaluation, policy analysis and development and urban planning and development.	Capacity of 08 staff developed in monitoring, evaluation, policy analysis and development and urban planning and development.	221009 Welfare and Entertainment	329,448
Annual performance review for kampala Capital City and Metropolitan Area held	Annual performance review for kampala Capital City and Metropolitan Area held	221011 Printing, Stationery, Photocopying and Binding	182,220
Compendium of service delivery standards developed(MGLSD,Ministry of Education and sports,Ministry of Agriculture,Ministry of Health and Ministry of energy)	Compendium of service delivery standards developed(MGLSD,Ministry of Education and sports,Ministry of Agriculture,Ministry of	221012 Small Office Equipment	41,128
		221017 Subscriptions	7,345
		222001 Telecommunications	43,051
		222003 Information and communications technology (ICT)	66,600
		223004 Guard and Security services	105,654
		223005 Electricity	64,898
		223006 Water	39,739
		225001 Consultancy Services- Short term	258,072
		227001 Travel inland	154,755
		227002 Travel abroad	299,179
		227004 Fuel, Lubricants and Oils	306,310
		228002 Maintenance - Vehicles	72,571
		228003 Maintenance – Machinery, Equipment & Furniture	67,506
		228004 Maintenance – Other	52,541

Reasons for Variation in performance

Total	3,896,199
Wage Recurrent	283,803
Non Wage Recurrent	3,612,396
AIA	0

Output: 07 Coordination of the Public Administration Sector

Vote:001 Office of the President

QUARTER 3: 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
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 (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	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 84,604 71,466 59,140 44 13,189 14,690 23,126 24,942
<i>Reasons for Variation in performance</i>			
			Total
			291,202
			Wage Recurrent
			0
			Non Wage Recurrent
			291,202
			AIA
			0

Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	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 4,364,211 73,898 82,688 56,996 18,363 50,858
<i>Reasons for Variation in performance</i>			
			Total
			4,647,015
			Wage Recurrent
			4,364,211
			Non Wage Recurrent
			282,804
			AIA
			0
			Total For SubProgramme
			26,419,491
			Wage Recurrent
			10,512,218
			Non Wage Recurrent
			15,907,273
			AIA
			0

Recurrent Programmes

Subprogram: 10 Statutory

Outputs Provided

Output: 03 Ministerial and Top Management Services

Vote:001 Office of the President

QUARTER 3: 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
statutory obligations paid		Item 211104 Statutory salaries	Spent 133,020

Reasons for Variation in performance

Total	133,020
Wage Recurrent	133,020
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	133,020
Wage Recurrent	133,020
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.RDCs offices in Amuru and Kamuli renovated.Retention monies for the construction works at Luuka paid.	One RDC office block being constructed in Butambala.RDC offices in Amuru and Kamuli being renovated.Retention monies for the construction works at Luuka paid.	Item 312101 Non-Residential Buildings	Spent 171,555
---	--	---	-------------------------

Reasons for Variation in performance

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.	291 tyres procured65 double cabin pickups,three station Wagon and one saloon car procured.	Item 312201 Transport Equipment	Spent 12,256,085
--	--	---	----------------------------

Reasons for Variation in performance

performance is on track

Total	12,256,085
GoU Development	12,256,085
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.	The procurement is in progress One set of engraving machine procured. One photocopying machine procured.	Item 312213 ICT Equipment	Spent 17,496
---	--	-------------------------------------	------------------------

Vote:001 Office of the President**QUARTER 3: 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
------------------------	---	--	------------------

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.	One photocopier and 15 desktop printers procured. One photocopier and 15 desktop printers procured.	Item 312202 Machinery and Equipment	Spent 176,537
--	---	---	-------------------------

Reasons for Variation in performance

Total	176,537
GoU Development	176,537
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.	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 312203 Furniture & Fixtures	Spent 152,019
--	--	--	-------------------------

Reasons for Variation in performance

Total	152,019
GoU Development	152,019
External Financing	0
AIA	0
Total For SubProgramme	12,773,692
GoU Development	12,773,692
External Financing	0
AIA	0

GRAND TOTAL	78,866,233
Wage Recurrent	11,074,140
Non Wage Recurrent	55,018,401
GoU Development	12,773,692
External Financing	0
AIA	0

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

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 Reports on the Status and Outcome of Recommendations from the Issues Reports produced	Item	Spent
Executive Policy Decisions Report Produced	01 Issues Not yet implemented	211101 General Staff Salaries	10,278
Report on the Performance of Government Programs produced	01 Issues Report on the Performance of Government Programs produced	213001 Medical expenses (To employees)	2,555
Report on the Performance of Key Government Programs/Projects Produced	01 Issues Report on the Performance of Government Programs produced	213002 Incapacity, death benefits and funeral expenses	2,702
	High Level Oversight Report on the Performance of Key Government Programs/Projects Produced	221002 Workshops and Seminars	40,000
		221003 Staff Training	50,000
		221011 Printing, Stationery, Photocopying and Binding	8,117
		222001 Telecommunications	4,088
		223005 Electricity	3,066
		223006 Water	1,022
		225001 Consultancy Services- Short term	12,656
		227001 Travel inland	55,233
		227002 Travel abroad	17,116
		227004 Fuel, Lubricants and Oils	69,245
		228002 Maintenance - Vehicles	17,234

Reasons for Variation in performance

Performance achieved as planned.

The Executive Policy Decision report is to be produced after the Apex Forum that had been planned for implementation in the Fourth quarter of the FY under review.

Performance achieved as planned.

Total	293,313
Wage Recurrent	10,278
Non Wage Recurrent	283,035
AIA	0
Total For SubProgramme	293,313
Wage Recurrent	10,278
Non Wage Recurrent	283,035
AIA	0

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

Vote:001 Office of the President**QUARTER 3: 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 follow up on recommendation from inspection acted upon by MDAs and LGs produced	01 Inspection Report on Innovation funded projects of Production of Tropical Fruit Wines project in Wakiso District, Improving the Livelihoods of Rural Communities through Cassava Processing and Value Addition Project in Lira District and Low Cost Solar Irrigation Water Pumps at Makerere University. 01 Follow up the Recommendations 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 10,916 2,201 3,377 4,422 4,749 2,044 3,208 2,044 82,003 26,050 16,000

Reasons for Variation in performance

Total	157,015
Wage Recurrent	10,916
Non Wage Recurrent	146,099
AIA	0
Total For SubProgramme	157,015
Wage Recurrent	10,916
Non Wage Recurrent	146,099
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 3: 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 Staff Trained in M&E		Item	Spent
	02 Staff trained in Monitoring and Evaluation at Dotrid Internal Training Institute Cape Town, South Africa	211101 General Staff Salaries	10,674
		211103 Allowances (Inc. Casuals, Temporary)	24,300
		213001 Medical expenses (To employees)	2,000
		221003 Staff Training	56,033
		221007 Books, Periodicals & Newspapers	1,214
		221008 Computer supplies and Information Technology (IT)	8,814
		221017 Subscriptions	2,056
		222001 Telecommunications	2,044
		223005 Electricity	3,066
		223006 Water	1,022
		225001 Consultancy Services- Short term	60,197
		227001 Travel inland	55,347
		227002 Travel abroad	59,558
		228002 Maintenance - Vehicles	19,226

Reasons for Variation in performance

he Output was changed with approval of the PS/ST following a Cabinet Directive to undertake the new output
The Output was changed with approval of the PS/ST following a Cabinet Directive to undertake the new output
The over performance was due to one staff training being brought forward due to a pending maternity leave

Total	305,554
Wage Recurrent	10,674
Non Wage Recurrent	294,880
AIA	0
Total For SubProgramme	305,554
Wage Recurrent	10,674
Non Wage Recurrent	294,880
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 3: 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 regional monitoring report producedCapacity for 2 staff builtMidterm Manifesto Evaluation report producedManifesto implementation status report producedManifesto achievements popularized	A monitoring exercise was conducted on the status of Implementation of the Manifesto commitments in the Greater Western Region and a report produced. One Staff completed a 2 – week’s short course in management i Arusha, Tanzania Midterm Manifesto Evaluation report produced and disseminated to all stakeholders Second draft Manifesto implementation status report produced Publication of the Greater Western 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 was also 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 13,888 46,000 5,110 10,000 180,000 29,818 1,445 22,000 50,000 5,000 80,946 120,174 14,066

Reasons for Variation in performance

Total	578,448
Wage Recurrent	13,888
Non Wage Recurrent	564,559
AIA	0
Total For SubProgramme	578,448
Wage Recurrent	13,888
Non Wage Recurrent	564,559
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 3: 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 Officer and 2 Secretaries were trained in:	Item	Spent
	a) Strategic Organizational Change Management in Public Sector; and b) Office Management and Effective Administration	211101 General Staff Salaries	74,691
		211103 Allowances (Inc. Casuals, Temporary)	86,589
		213001 Medical expenses (To employees)	1,301
		213002 Incapacity, death benefits and funeral expenses	8,000
	Induction Workshop for newly appointed Members of Cabinet organized	221002 Workshops and Seminars	55,645
	Computerization of Cabinet Records of 1990 has been finalized	221003 Staff Training	65,000
	1,302	221007 Books, Periodicals & Newspapers	2,063
	Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221008 Computer supplies and Information Technology (IT)	2,000
		221009 Welfare and Entertainment	42,550
		221010 Special Meals and Drinks	26,816
	Three (3) Set of Matters Arising from January 2018 to June 2018 placed on the Agenda	221011 Printing, Stationery, Photocopying and Binding	25,365
	18 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	222001 Telecommunications	6,909
	3 Agendas and Sets of Minutes of Permanent Secretaries' Meetings issued	222003 Information and communications technology (ICT)	16,717
	13 Cabinet Committee Meetings facilitated	223005 Electricity	1,278
	Sorting of Cabinet records for 2019 has been completed and sorting Cabinet Records for 2020 is ongoing	223006 Water	511
		224005 Uniforms, Beddings and Protective Gear	10,200
		227001 Travel inland	65,090
		227002 Travel abroad	59,917
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	42,705
		228003 Maintenance – Machinery, Equipment & Furniture	5,000

Reasons for Variation in performance

Training of Officers is dependent on the availability of funds.
Cabinet Committees are constituted at the discretion of Cabinet

The number of Extracts issued is dependent on the actual number of Cabinet decisions made
Cabinet held 3 special meetings in response to the Covid-19 Pandemic

Total	688,346
Wage Recurrent	74,691
Non Wage Recurrent	613,655
AIA	0

Output: 03 Capacity for policy formulation strengthened

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments1 policy analyst cadre meeting held to strengthen the policy analyst cadre function across MDAs1 policy brief prepared, printed and circulated for effective decision making Refresher training for 2 staff of Policy Development and Capacity Building conducted2 Cabinet decisions implementation monitored, evaluated and report produced1 Directors, Commissioners and Undersecretaries forum held to strengthen the Policy function at the Top Management levelPolicy development Advisory services provided to MDAs4th annual joint review for institutionalization of RBP/RIA in policy and law making held	N/A 49 submissions reviewed for adequacy and harmony with National frameworks, Regional and International Commitments. 1 report on the Policy Analyst Cadre meeting produced Report on a meeting to validate Four draft policy briefs produced 1 report on training of Policy Analyst Cadre on writing policy briefs produced 4 Cabinet decisions implementation monitored, evaluated and report produced 01 report on the Directors, Commissioners and Undersecretaries forum meeting produced. 1 quarterly report on Policy development advisory services provided to officials from 16 MDAs produced. 1 report on 4th Annual Joint Review for institutionalization of RBP/RIA in Policy and Law making produced. N/A	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 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 228002 Maintenance - Vehicles	Spent 10,230 44,188 19,000 53,622 16,480 22,732 511 1,344 1,000 767 639 20,733 9,687 30,000 4,557

Reasons for Variation in performance

No variation
No variation
No variation
No variation
No variation
No variation
No variation
Reviews depend on submissions to Cabinet made by Ministries
No variation
No variation

Total	235,489
Wage Recurrent	10,230
Non Wage Recurrent	225,259
AIA	0
Total For SubProgramme	923,835
Wage Recurrent	84,921
Non Wage Recurrent	838,914
AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards*Recurrent Programmes***Subprogram: 01 Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 52 Mobilisation and Implementation Monitoring**

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One National functions held (Victory Day)135 field reports produced.405 awareness campaigns conducted One regional workshop report for RDCs and DRDCs produced2 Leadership trainings conducted	One national functions held 135 Field reports on Government projects,policies and programs produced 405 Awareness Campaigns conducted For Government Programs One regional workshop reports for RDCs & DRDCs produced. 3 Leadership trainings conducted at NALI	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263340 Other grants	Spent 6,679,633 700,000 348,013

Reasons for Variation in performance

Performance was on track

Total	7,727,646
Wage Recurrent	0
Non Wage Recurrent	7,727,646
AIA	0

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.

- Conducted PDC for 1250 Head teachers and Patrons of Teso/ Karamoja, Greater Masaka, Greater Luwero and Bugiri District
- Conducted training of 2,970 students 6 Uganda Technical colleges of Lira, Kyema, Bushenyi, Elgon, Kichwamba and Nyamango Tech. Institute Kyenjojo.
- Conducted PDC training of 2,807 students in 5 National Teacher Colleges of Kabale,Kaliro, Unyama, Mubende and Muni
- Conducted PDC of 1130 students in Nursing schools of Kabale (530) and Mbale(500) and Mulago college of Health Science(70).
- Conducted PDC for 1,100 female youth leaders in Bugisu region
- Conducted in house training for 1,520 students in Rushooroza Seed, Kihunda Parents(700), Ruyonza Riverside sch, Mbarara High Schools(520)
- Conducted Patriotism orientation for 7,820 students from 20 schools in Jinja District.
- Trained 700 students of Kyabenda S.S in Kamwenge District
- Monitored 180 schools in 13 districts in Luwero and Acholi regions.
- Patriotism popularized in 12 institutions
- 2 Officers undertooke training in strategic management and M&E

Item	Spent
263106 Other Current grants (Current)	1,505,542

Reasons for Variation in performance

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

		Total	1,505,542
		Wage Recurrent	0
		Non Wage Recurrent	1,505,542
		<i>AIA</i>	0

Output: 54 Political Coordination

Item	Spent
263104 Transfers to other govt. Units (Current)	93,074

Reasons for Variation in performance

	Total	93,074
	Wage Recurrent	0
	Non Wage Recurrent	93,074
	<i>AIA</i>	0
Total For SubProgramme	9,326,263	
	Wage Recurrent	0
	Non Wage Recurrent	9,326,263
	<i>AIA</i>	0

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

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 03 Investiture Ceremonies held	Investiture ceremony held & Medalists awarded during three Investiture ceremonies i.e.	Item	Spent
- National Roll of Honour updated twice to include medalists for the Women's Day and Labour Day Celebrations.	1)the 34th Victory Day celebrations held on 26th January 2020 in Ibanda District : 98 persons were awarded medals of different Categories;	211101 General Staff Salaries	15,220
- Research on proposed nominees conducted two times in preparation for the Women's Day and Labour Day Celebrations	2)Army Day celebrations - TAREHE SITA held in Nakaseke District on 6th February 2020: 103 Persons awarded medals of different categories;	211103 Allowances (Inc. Casuals, Temporary)	12,000
- Two lists of proposed medalists produced	3)International Women's Day celebrations held in Mbale District on 8th March, 2020 : 85 persons awarded Medals of different categories;	221001 Advertising and Public Relations	3,000
- 01 meeting held in preparing for International Women's Day Celebrations.	National Roll of of Honours updated 3 times to include persons Honoured on the the Victory Day Celebrations, Army Day - TAREHE SITA , and International Women's day celebrations	221002 Workshops and Seminars	8,000
	Research conducted on individuals to identify persons of Honour and information on their profiles to merit award of medals in Grater Mbarara, Mpigi and Mbale Regions including Government institutions & NGO's & Parastatals	221003 Staff Training	3,000
	2 Presidential Awards Committee meetings held in preparation for the Victory Day, Army Day - TAREHE SITA and International Women's Day celebrations	221008 Computer supplies and Information Technology (IT)	3,881
		221009 Welfare and Entertainment	5,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221012 Small Office Equipment	4,360
		222001 Telecommunications	1,200
		227001 Travel inland	8,000
		227002 Travel abroad	16,891
		227004 Fuel, Lubricants and Oils	7,500
		228002 Maintenance - Vehicles	14,358

Reasons for Variation in performance

Research on nominations for award of Medals of Honour during the International Labour Day and Heroes Day celebrations were not carried out due to the Country lock-down.

Presidential Awards Committee Meeting in preparation for the International Labour Day & Victory Day celebrations did not take place due to the country's lock-down.

Investiture ceremonies to mark the Labour Day celebrations did not take place due to the Country's lock-down

Total	106,909
Wage Recurrent	15,220
Non Wage Recurrent	91,690
AIA	0
Total For SubProgramme	106,909
Wage Recurrent	15,220
Non Wage Recurrent	91,690
AIA	0

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

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---	------------------

*Outputs Provided***Output: 01 Coordination of Security Services**

Item	Spent
Intelligence information from the different Agencies analysed and a report produced Security guidelines issued The security Agencies ISO and ESO coordinated	224003 Classified Expenditure 1,235,009

Reasons for Variation in performance

	Total	1,235,009
	Wage Recurrent	0
	Non Wage Recurrent	1,235,009
	<i>AIA</i>	0

Arrears

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

Program: 49 General administration, Policy and planning*Recurrent Programmes***Subprogram: 01 Headquarters***Outputs Provided***Output: 01 Policy, Consultation, Planning and Monitoring Services**

Item	Spent
Quarter two performance report for FY 2019/20 submitted to MoFPED by 31st Jan 2020. Ministerial Policy Statement for FY 2020/21 submitted to Parliament and MoFPED. Qtr2 performance report for FY 2019/20 prepared and submitted to MoFPED and OPM. Programs for the Government Campus coordinated.	Quarter two Physical and Budget Performance report for FY 2019/20 produced and submitted to MoFPED by 31st October 2019. Ministerial Policy Statement for FY 2020/21 submitted to MoFPED and Parliament by 15th March. Quarter two Physical and Budget Performance report for FY 2019/20 produced and submitted to MoFPED by 31st October 2019. Programs for the Government Campus coordinated
211101 General Staff Salaries	55,390
211103 Allowances (Inc. Casuals, Temporary)	85,000
221002 Workshops and Seminars	12,031
221003 Staff Training	95,000
221007 Books, Periodicals & Newspapers	487
221008 Computer supplies and Information Technology (IT)	81,561
221009 Welfare and Entertainment	181,941
221011 Printing, Stationery, Photocopying and Binding	43,562
221012 Small Office Equipment	7,840
221016 IFMS Recurrent costs	18,636
227002 Travel abroad	62,807
228002 Maintenance - Vehicles	53,408

Reasons for Variation in performance

	Total	697,665
	Wage Recurrent	55,390

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	642,274
		AIA	0

Output: 02 Ministry Support Services

Office assets and equipment maintained at Office buildings and equipment Hqtr and field offices.Capacity of one staff maintained built in G&E.Responses for Qtr 2 Internal Audit report prepared and submitted.

Item	Spent
211101 General Staff Salaries	666,111
211103 Allowances (Inc. Casuals, Temporary)	52,008
212102 Pension for General Civil Service	1,032,845
213001 Medical expenses (To employees)	6,335
213002 Incapacity, death benefits and funeral expenses	12,261
221010 Special Meals and Drinks	5,395
221011 Printing, Stationery, Photocopying and Binding	24,991
222001 Telecommunications	123,959
223003 Rent – (Produced Assets) to private entities	138,519
223004 Guard and Security services	24,530
223005 Electricity	65,000
223006 Water	15,000
224004 Cleaning and Sanitation	45,432
227001 Travel inland	25,000
227004 Fuel, Lubricants and Oils	57,888

Reasons for Variation in performance

Total	2,295,271
Wage Recurrent	666,111
Non Wage Recurrent	1,629,160
AIA	0

Output: 03 Ministerial and Top Management Services

206 Vehicles for field and headquarter offices serviced and maintained.Two cross border meetings heldOne TMM and 12 SMM meetings held.Travel inland and abroad for entitled officers facilitated.

206 Vehicles for field and Headquarter offices serviced and maintained.

Seven (012) Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated

Item	Spent
211101 General Staff Salaries	954,445
211102 Contract Staff Salaries	277,662
211103 Allowances (Inc. Casuals, Temporary)	130,000
213004 Gratuity Expenses	1,158,439
223006 Water	13,000
227001 Travel inland	135,000
227002 Travel abroad	50,000
227004 Fuel, Lubricants and Oils	119,124
228002 Maintenance - Vehicles	152,304
228004 Maintenance – Other	19,498

Reasons for Variation in performance

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	3,009,472
		Wage Recurrent	1,232,108
		Non Wage Recurrent	1,777,364
		<i>AIA</i>	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

One M&E Report on the Implementation KCCA strategic Plan produced	Gender and Equity compact for MKCCA developed	Partnerships with other Cities established. 03 Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced.	One M&E Report on the Implementation KCCA strategic Plan produced	Implementation of physical planning in the Metropolitan area coordinated	A draft policy on solid waste management within the City developed	One report on compliance to service delivery standards within the city produced	Capacity of 08 staff developed in monitoring, evaluation, policy analysis and development and urban planning a	Compendium of service delivery standards developed(MGLSD,Ministry of Education and sports,Ministry of Agriculture,Ministry of Health and Ministry of energy)	Item	Spent
									211101 General Staff Salaries	94,719
									211103 Allowances (Inc. Casuals, Temporary)	125,882
									213001 Medical expenses (To employees)	18,457
									213002 Incapacity, death benefits and funeral expenses	10,221
									221001 Advertising and Public Relations	15,537
									221002 Workshops and Seminars	261,831
									221003 Staff Training	127,263
									221007 Books, Periodicals & Newspapers	5,372
									221008 Computer supplies and Information Technology (IT)	18,839
									221009 Welfare and Entertainment	102,552
									221011 Printing, Stationery, Photocopying and Binding	127,486
									221012 Small Office Equipment	12,389
									221017 Subscriptions	2,555
									222001 Telecommunications	16,312
									222003 Information and communications technology (ICT)	32,144
									223004 Guard and Security services	39,346
									223005 Electricity	22,000
									223006 Water	15,000
									225001 Consultancy Services- Short term	92,274
									227001 Travel inland	53,168
									227002 Travel abroad	105,821
									227004 Fuel, Lubricants and Oils	176,617
									228002 Maintenance - Vehicles	37,091
									228003 Maintenance – Machinery, Equipment & Furniture	32,494
									228004 Maintenance – Other	16,977

Reasons for Variation in performance

Total	1,562,347
Wage Recurrent	94,719
Non Wage Recurrent	1,467,629
<i>AIA</i>	0

Output: 07 Coordination of the Public Administration Sector

Vote:001 Office of the President**QUARTER 3: 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 Project management.Sector activities coordinated - One TWG meeting held.Government Campus activities coordinated. Capacity of 30 TWG and SWG members built in policy making process.Government Campus activities coordinated.		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		221002 Workshops and Seminars	25,000
		221003 Staff Training	21,244
		221009 Welfare and Entertainment	44
		221011 Printing, Stationery, Photocopying and Binding	9,128
		225001 Consultancy Services- Short term	5,110
		227004 Fuel, Lubricants and Oils	11,427
		228002 Maintenance - Vehicles	10,842
		Total	112,796
		Wage Recurrent	0
		Non Wage Recurrent	112,796
		AIA	0

*Reasons for Variation in performance***Output: 19 Human Resource Management Services**

Item	Spent
211101 General Staff Salaries	1,452,956
211103 Allowances (Inc. Casuals, Temporary)	26,000
221002 Workshops and Seminars	30,000
221003 Staff Training	20,000
221020 IPPS Recurrent Costs	6,388
227004 Fuel, Lubricants and Oils	18,000
Total	1,553,344
Wage Recurrent	1,452,956
Non Wage Recurrent	100,388
AIA	0
Total For SubProgramme	9,230,895
Wage Recurrent	3,501,284
Non Wage Recurrent	5,729,612
AIA	0

*Reasons for Variation in performance**Recurrent Programmes***Subprogram: 10 Statutory***Outputs Provided***Output: 03 Ministerial and Top Management Services**

Item	Spent
211104 Statutory salaries	44,340

Reasons for Variation in performance

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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**

	Item	Spent
One RDC office block constructed in Butambala. RDC offices in Amuru and Kamuli renovated.	One RDC office block being constructed in Butambala. RDC offices in Amuru and Kamuli being renovated.	

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

	Item	Spent
125 tyres procured.	291 tyres procured 65 double cabin pickups, three station Wagon and one saloon car procured.	
	312201 Transport Equipment	1,832,032

Reasons for Variation in performance

performance is on track

Total	1,832,032
GoU Development	1,832,032
External Financing	0
AIA	0

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

	Item	Spent
	The procurement is in progress One set of engraving machine procured. One photocopying machine procured.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0

Vote:001 Office of the President**QUARTER 3: 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: 77 Purchase of Specialised Machinery & Equipment			
	One photocopier and 15 desktop printers procured.	Item 312202 Machinery and Equipment	Spent 67,250
<i>Reasons for Variation in performance</i>			
		Total	67,250
		GoU Development	67,250
		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 312203 Furniture & Fixtures	Spent 108,029
<i>Reasons for Variation in performance</i>			
		Total	108,029
		GoU Development	108,029
		External Financing	0
		AIA	0
		Total For SubProgramme	2,007,311
		GoU Development	2,007,311
		External Financing	0
		AIA	0
		GRAND TOTAL	24,208,891
		Wage Recurrent	3,691,521
		Non Wage Recurrent	18,510,059
		GoU Development	2,007,311
		External Financing	0
		AIA	0

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

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

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	221017 Subscriptions	2,493	0	2,493
	225001 Consultancy Services- Short term	17,344	0	17,344
01 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced	227002 Travel abroad	2,884	0	2,884
	228002 Maintenance - Vehicles	(13,655)	0	(13,655)
	Total	9,066	0	9,066
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,066</i>	<i>0</i>	<i>9,066</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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	213001 Medical expenses (To employees)	163	0	163
	228002 Maintenance - Vehicles	2,946	0	2,946
	Total	3,109	0	3,109
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,109</i>	<i>0</i>	<i>3,109</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

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

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)	886	0	886
01 Staff Trained on PIMS	221002 Workshops and Seminars	1,373	0	1,373
	221008 Computer supplies and Information Technology (IT)	1,988	0	1,988
	221011 Printing, Stationery, Photocopying and Binding	1,239	0	1,239
	221012 Small Office Equipment	1,485	0	1,485
	225001 Consultancy Services- Short term	87,066	0	87,066
	227002 Travel abroad	5,442	0	5,442
	228002 Maintenance - Vehicles	11,874	0	11,874
	Total	111,354	0	111,354
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>111,354</i>	<i>0</i>	<i>111,354</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 1 staff built				
01 regional monitoring report produced	221003 Staff Training	2,182	0	2,182
Manifesto achievements popularized	227001 Travel inland	5,614	0	5,614
	228002 Maintenance - Vehicles	17,226	0	17,226
	Total	25,021	0	25,021
A report Manifesto Week produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,021</i>	<i>0</i>	<i>25,021</i>
	<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 4: Revised Workplan**

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

*Outputs Provided***Output: 01 Cabinet meetings supported**

<i>US\$ Thousands</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	699	0	699
	221007 Books, Periodicals & Newspapers	4,273	0	4,273
	221008 Computer supplies and Information Technology (IT)	2,977	0	2,977
	221009 Welfare and Entertainment	2,516	0	2,516
	221010 Special Meals and Drinks	16,552	0	16,552
	221011 Printing, Stationery, Photocopying and Binding	6,511	0	6,511
	221012 Small Office Equipment	2,265	0	2,265
	221017 Subscriptions	2,555	0	2,555
	222003 Information and communications technology (ICT)	13,629	0	13,629
	223001 Property Expenses	2,454	0	2,454
	223004 Guard and Security services	1,322	0	1,322
	223005 Electricity	(823)	0	(823)
	224005 Uniforms, Beddings and Protective Gear	4,005	0	4,005
	227002 Travel abroad	83	0	83
	227004 Fuel, Lubricants and Oils	2,012	0	2,012
	228002 Maintenance - Vehicles	2,122	0	2,122
	228003 Maintenance – Machinery, Equipment & Furniture	7,373	0	7,373
	Total	70,526	0	70,526
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>70,526</i>	<i>0</i>	<i>70,526</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 03 Capacity for policy formulation strengthened					
40 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments	Item	Balance b/f	New Funds	Total	
	211103 Allowances (Inc. Casuals, Temporary)	543	0	543	
	221007 Books, Periodicals & Newspapers	1,509	0	1,509	
	221009 Welfare and Entertainment	551	0	551	
2 Cabinet decisions implementation monitored, evaluated and report produced	221011 Printing, Stationery, Photocopying and Binding	3,311	0	3,311	
	221012 Small Office Equipment	488	0	488	
1 policy brief prepared, printed and circulated for effective decision making	222003 Information and communications technology (ICT)	789	0	789	
	227001 Travel inland	271	0	271	
1 policy analyst cadre meeting held to strengthen the policy analyst cadre function across MDAs	227002 Travel abroad	14,904	0	14,904	
	228002 Maintenance - Vehicles	2,811	0	2,811	
1 Directors, Commissioners and Undersecretaries forum held to strengthen the Policy function at the Top Management level	Total	25,177	0	25,177	
	Wage Recurrent	0	0	0	
Refresher training for 1 staff of Policy Development and Capacity Building conducted	Non Wage Recurrent	25,177	0	25,177	
	AIA	0	0	0	

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)	43,240	0	43,240	
	263340 Other grants	3,028,138	0	3,028,138	
One regional workshop report for RDCs and DRDCs produced	Total	3,071,378	0	3,071,378	
	Wage Recurrent	0	0	0	
One National functions held (Heroes Day)	Non Wage Recurrent	3,071,378	0	3,071,378	
2 Leadership trainings conducted	AIA	0	0	0	

Vote:001 Office of the President

QUARTER 4: Revised Workplan

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

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)	399,915	0	399,915
conduct monitoring of 150 patriotism clubs. conduct 1 regional coordination meeting. pay duty facilitating for 145 coordinators.	Total	399,915	0	399,915
	Wage Recurrent	0	0	0
	Non Wage Recurrent	399,915	0	399,915
patriotism program popularised in 10 schools.	AIA	0	0	0
2 patriotism staff facilitated to attend training in Patriotism, strategic and policy management.				

Output: 54 Political Coordination

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	11,457	0	11,457
	Total	11,457	0	11,457
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,457	0	11,457
	AIA	0	0	0

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

	Item	Balance b/f	New Funds	Total
- 02 Investiture Ceremonies held	221012 Small Office Equipment	794	0	794
- National Roll of Honour updated once to include medalists for Heroes Day Celebrations.	222003 Information and communications technology (ICT)	5,867	0	5,867
- Research on proposed nominees conducted once in preparation for Heroes Day Celebrations	227002 Travel abroad	3,521	0	3,521
	Total	10,182	0	10,182
- One list of proposed medalists produced	Wage Recurrent	0	0	0
- 02 meetings held in preparation for International Labour Day and Heroes Day Celebrations	Non Wage Recurrent	10,182	0	10,182
- Annual Medalists Gazette	AIA	0	0	0

Development Projects

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

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

*Outputs Provided***Output: 01 Policy, Consultation, Planning and Monitoring Services**

	Item	Balance b/f	New Funds	Total
Qtr3 performance report for FY 2019/20 prepared and submitted to MoFPED and OPM.	221008 Computer supplies and Information Technology (IT)	4,027	0	4,027
An Administrative officers' Forum organized.	221009 Welfare and Entertainment	304	0	304
Programs for the Government Campus coordinated.	221012 Small Office Equipment	7	0	7
	227002 Travel abroad	7,102	0	7,102
Quarter three performance report for FY 2019/20 submitted to MoFPED by 30th April 2020.	228002 Maintenance - Vehicles	9,989	0	9,989
	Total	21,429	0	21,429
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>21,429</i>	<i>0</i>	<i>21,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Responses for Qtr 3 Internal Audit report prepared and submitted.	211101 General Staff Salaries	6,385	0	6,385
Capacity of one staff built in public policy and leadership.	212102 Pension for General Civil Service	687,235	0	687,235
Office assets and equipment maintained at Hqtr and field offices.	221011 Printing, Stationery, Photocopying and Binding	1,066	0	1,066
	223003 Rent – (Produced Assets) to private entities	12,000	0	12,000
	227001 Travel inland	(1,800)	0	(1,800)
	Total	704,887	0	704,887
	<i>Wage Recurrent</i>	<i>6,385</i>	<i>0</i>	<i>6,385</i>
	<i>Non Wage Recurrent</i>	<i>698,502</i>	<i>0</i>	<i>698,502</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Two cross border meetings held	213004 Gratuity Expenses	188,990	0	188,990
One TMM and 12 SMM meetings held.	228002 Maintenance - Vehicles	2,712	0	2,712
Travel inland and abroad for entitled officers facilitated.	228004 Maintenance – Other	1,963	0	1,963
206 Vehicles for field and headquarter offices serviced and maintained.	Total	193,665	0	193,665
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>193,665</i>	<i>0</i>	<i>193,665</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 06 Kampala Capital City and Metropolitan Policy Services

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
One M&E Report on the Implementation KCCA strategic Plan produced				
	211101 General Staff Salaries	93	0	93
	221007 Books, Periodicals & Newspapers	2,294	0	2,294
	221008 Computer supplies and Information Technology (IT)	7,018	0	7,018
	221011 Printing, Stationery, Photocopying and Binding	21,967	0	21,967
	228002 Maintenance - Vehicles	27,669	0	27,669
	228004 Maintenance – Other	6,023	0	6,023
	Total	65,064	0	65,064
	<i>Wage Recurrent</i>	<i>93</i>	<i>0</i>	<i>93</i>
	<i>Non Wage Recurrent</i>	<i>64,971</i>	<i>0</i>	<i>64,971</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Coordination of the Public Administration Sector

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
Government Campus activities coordinated.				
	221011 Printing, Stationery, Photocopying and Binding	3,327	0	3,327
	228002 Maintenance - Vehicles	278	0	278
	Total	3,605	0	3,605
Sector activities coordinated - One TWG and one SWG meeting held.				
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,605</i>	<i>0</i>	<i>3,605</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Government Campus activities coordinated.				

Output: 19 Human Resource Management Services

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	448,974	0	448,974
	227004 Fuel, Lubricants and Oils	62	0	62
	Total	449,036	0	449,036
	<i>Wage Recurrent</i>	<i>448,974</i>	<i>0</i>	<i>448,974</i>
	<i>Non Wage Recurrent</i>	<i>62</i>	<i>0</i>	<i>62</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

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

Project: 1507 Strengthening Office of the President*Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

	Item	Balance b/f	New Funds	Total
One RDC office block constructed in Butambala.	312101 Non-Residential Buildings	428,445	0	428,445
	Total	428,445	0	428,445
	<i>GoU Development</i>	<i>428,445</i>	<i>0</i>	<i>428,445</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
	312201 Transport Equipment	29,998	0	29,998
	Total	29,998	0	29,998
	<i>GoU Development</i>	<i>29,998</i>	<i>0</i>	<i>29,998</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	23,463	0	23,463
	Total	23,463	0	23,463
	<i>GoU Development</i>	<i>23,463</i>	<i>0</i>	<i>23,463</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	47,981	0	47,981
	Total	47,981	0	47,981
	<i>GoU Development</i>	<i>47,981</i>	<i>0</i>	<i>47,981</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	5,887,263	0	5,887,263
--------------------	------------------	----------	------------------

Vote:001

 Office of the President

QUARTER 4: 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>	455,453	0	455,453
		<i>Non Wage Recurrent</i>	4,719,420	0	4,719,420
		<i>GoU Development</i>	712,390	0	712,390
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	0	0	0