

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	15.638	17.103	15.461	109.4%	98.9%	90.4%
Non Wage	72.116	89.140	85.653	123.6%	118.8%	96.1%
Dev. GoU	14.156	15.151	14.995	107.0%	105.9%	99.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	101.910	121.395	116.109	119.1%	113.9%	95.6%
Total GoU+Ext Fin (MTEF)	101.910	121.395	116.109	119.1%	113.9%	95.6%
Arrears	5.000	5.000	5.000	100.0%	100.0%	100.0%
Total Budget	106.910	126.395	121.109	118.2%	113.3%	95.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	106.910	126.395	121.109	118.2%	113.3%	95.8%
Total Vote Budget Excluding Arrears	101.910	121.395	116.109	119.1%	113.9%	95.6%

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	6.08	6.05	90.3%	89.8%	99.5%
Program: 1602 Cabinet Support and Policy Development	3.54	3.46	3.38	97.7%	95.3%	97.5%
Program: 1603 Government Mobilisation, Monitoring and Awards	34.46	52.07	49.02	151.1%	142.3%	94.2%
Program: 1604 Security Administration	4.94	4.94	4.94	100.0%	100.0%	100.0%
Program: 1649 General administration, Policy and planning	52.23	54.84	52.72	105.0%	100.9%	96.1%
Total for Vote	101.91	121.39	116.11	119.1%	113.9%	95.6%

Matters to note in budget execution

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In a nutshell therefore, the performance of the Office of the President during the year under review was directly linked to the 4th NDP II objective of “strengthening mechanisms for quality, effective and efficient service delivery” through the sector outcome of strengthened policy management across government – by way of:

- a) Monitoring the implementation of programmes and projects particularly those which contribute to increasing household incomes;
- b) Monitoring the implementation of the NRM Manifesto commitments by all MDAs through production and dissemination of progress reports.
- c) Providing technical support to Cabinet in the discharge of its Constitutional role of determining and formulating government policy for national development.
- d) Enhancing security and good neighborliness for national development;
- e) Mobilizing and sensitizing masses to participate in National development processes;

The continuous creation of new districts without corresponding resource envelop hinders attainment of the intended objective of the Oversight function since more cash is spent on overhead costs than facilitation of the Oversight function

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1603 Government Mobilisation, Monitoring and Awards	
14.595 Bn Shs	SubProgram/Project :01 Headquarters (Media Centre and RDCs)
Reason: This was supplementary to fund COVID 19 related activities	
<i>Items</i>	
14,920,650,718.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: This was supplementary to fund COVID 19 related activities	
104,933,291.000 UShs	263340 Other grants
Reason: This was supplementary to fund COVID 19 related activities	
Program 1649 General administration, Policy and planning	
0.000 Bn Shs	SubProgram/Project :01 Headquarters
Reason:	
<i>Items</i>	
355,184,070.000 UShs	221009 Welfare and Entertainment
Reason: Supplementary funding to combat COVID 19 Pandemic	

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250,030,100.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Supplementary funding to combat COVID 19 Pandemic
156,999,999.000 UShs	228004 Maintenance – Other
	Reason: Supplementary to Maintain the fleet during the COVID 19 PANDEMIC
0.839 Bn Shs	SubProgram/Project :1507 Strengthening Office of the President
	Reason: There was re-allocation from recurrent to development to purchase transport equipment for headquarters
Items	
973,076,405.000 UShs	312201 Transport Equipment
	Reason: There was re-allocation from recurrent to development to purchase transport equipment for headquarters
3,641,657.000 UShs	312202 Machinery and Equipment
	Reason: There was reallocation from recurrent to development

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 Q4
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%	75%
Percentage of Manifesto commitments implemented.	Percentage	60%	80%
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			
1 .Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Percentage of Cabinet decisions acted upon.	Percentage	95%	95%

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Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	96%
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 Q4
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	80%	70%
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 Q4
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 Q4
Number of public programmes/projects inspected in National Priorities.	Number	15%	15
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	100%

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Sub Programme : 04 Monitoring & Inspection			
KeyOutPut : 02 Economic policy implementation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	2
Sub Programme : 12 Manifesto Implementation Unit			
KeyOutPut : 03 Monitoring Implementation of Manifesto Commitments			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	No
No. of manifesto tracking reports produced.	Number	4	4
Percentage of manifesto commitments implemented	Percentage	60%	80%
Programme : 02 Cabinet Support and Policy Development			
Sub Programme : 07 Cabinet Secretariat			
KeyOutPut : 01 Cabinet meetings supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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
KeyOutPut : 03 Capacityfor policy formulation strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
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)			
KeyOutPut : 52 Mobilisation and Implementation Monitoring			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of programmes and projects monitored by RDCs	Number	40	40
Number of sensitization and awareness meetings conducted	Number	6480	1640

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KeyOutPut : 53 Patriotism promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of training programmes conducted for teachers and students	Number	17	17

Performance highlights for the Quarter

A snapshot of the Vote's Physical performance is provided below:

A) Monitoring the implementation of programmes and projects particularly those which contribute to increasing household incomes:

In a bid to strengthen the Public Investment Management System (PIMS), the Office of the President oversaw the process that created an Executive oversight forum for uptake, learning and decision making, code named – the Apex Platform.

The Apex platform will bring together key stakeholders namely the Ministry of Finance, Planning and Economic Development; the Office of the Prime Minister as well as the National Planning Authority to regularly account to the Executive in terms of the impact created by public investments / projects.

The Vote also developed Guidelines for the Apex Platform and produced 02 Issues Report on the Performance of Government Programs. The Apex platform is intended to create an inclusive environment for sharing evidence based results of interventions over a five year period of time to facilitate informed decision making with respect to Public Investment Management in the country.

In addition to the PIMS reform, the Vote monitored and inspected key government programmes namely: The Presidential Initiative on Banana Industrial Development, Forest Fruit Foods, Commercialization of Sericulture technologies Project and Bugarama Super Wine Project under the government Innovation Fund. Monitoring reports were produced and recommendations forwarded to implementing Agencies for appropriate action, with a view of improving programme implementation and ultimately, citizen welfare.

B) Monitoring the implementation of the NRM Manifesto commitments by all MDAs through production and dissemination of progress reports:

The Office monitored the implementation status of the Manifesto commitments as well as the 23 Strategic Directives in the Greater Northern, Eastern and Western regions of Uganda. Manifesto achievements were documented and popularized through the annual Manifesto Week as well as major print and electronic media outlets. The Manifesto status implementation data bank was developed that has made it possible to know the progress of implementation of the Manifesto at any point time. According to the Manifesto Magazine 2020, at least 80% of the Manifesto commitments had been met by the 4th year.

C) Providing technical support to Cabinet in the discharge of its Constitutional role of determining and formulating government policy for national development:

The Vote developed Policy Guidelines to MDAs providing an outline of what a Policy submission to Cabinet should contain. The Guidelines among others require a sponsoring Ministry to clearly demonstrate how the proposed Policy is aligned to:

? The NRM Manifesto and the 23 Strategic Guidelines as issued by H.E the President.

? The NDP II and Vision 2040

? The Regional, Continental and Global Planning Frameworks such as the Sustainable Development Goals to which Uganda is signatory

This is to ensure that the Policy addresses the NRM Principle of Pan-Africanism.

The Office went an extra mile to monitor the implementation of seven Cabinet decisions covering various aspects of effectiveness, relevance, efficiency, sustainability and cross cutting issues. The findings were documented and disseminated to relevant Agencies for implementation.

D) Enhancing security and good neighborliness for national development:

The Vote facilitated 10 cross border meetings held as follows: Uganda/Kenya in Tororo on joint technical health services on Lake Victoria shores; Uganda/DRC in Kanungu on Trade and Ebola preparedness; and Uganda/DRC in Pakwach over robbery of fishing boat engines, Uganda/Rwanda in Kisoro, Uganda/DRC in Kanungu Inter-State meetings to resolve issues related to COVID, Uganda/Kenya in Bukwo and Namisindwa, Kabong to resolve issues of cattle. The 13th JBC between Uganda and Kenya was held at Mombasa Beach Hotel, Mombasa, Kenya in December 2019 and a report produced.

V3: Details of Releases and Expenditure

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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	6.08	6.05	90.3%	89.8%	99.5%
<i>Class: Outputs Provided</i>	<i>6.74</i>	<i>6.08</i>	<i>6.05</i>	<i>90.3%</i>	<i>89.8%</i>	<i>99.5%</i>
160101 Monitoring the performance of government policies, programmes and projects	1.73	1.63	1.64	94.1%	94.5%	100.5%
160102 Economic policy implementation	0.62	0.59	0.58	94.9%	93.1%	98.1%
160103 Monitoring Implementation of Manifesto Commitments	2.75	2.38	2.36	86.5%	85.9%	99.4%
160105 Economic policy development strengthened	1.63	1.48	1.47	90.8%	90.0%	99.1%
Program 1602 Cabinet Support and Policy Development	3.54	3.46	3.38	97.7%	95.3%	97.5%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>3.46</i>	<i>3.38</i>	<i>97.7%</i>	<i>95.3%</i>	<i>97.5%</i>
160201 Cabinet meetings supported	2.67	2.61	2.53	97.8%	95.0%	97.1%
160203 Capacity for policy formulation strengthened	0.88	0.86	0.85	97.5%	96.3%	98.8%
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	52.07	49.02	151.1%	142.3%	94.2%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.34</i>	<i>0.32</i>	<i>96.4%</i>	<i>91.0%</i>	<i>94.4%</i>
160301 National Honours & Awards conferred	0.35	0.34	0.32	96.4%	91.0%	94.4%
<i>Class: Outputs Funded</i>	<i>34.11</i>	<i>51.73</i>	<i>48.70</i>	<i>151.7%</i>	<i>142.8%</i>	<i>94.2%</i>
160352 Mobilisation and Implementation Monitoring	26.59	44.60	41.61	167.8%	156.5%	93.3%
160353 Patriotism promoted	7.16	6.77	6.74	94.5%	94.1%	99.6%
160354 Political Coordination	0.36	0.36	0.36	100.0%	100.0%	100.0%
Program 1604 Security Administration	9.94	9.94	9.94	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>4.94</i>	<i>4.94</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	4.94	4.94	100.0%	100.0%	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	54.84	52.72	105.0%	100.9%	96.1%
<i>Class: Outputs Provided</i>	<i>38.07</i>	<i>39.69</i>	<i>37.72</i>	<i>104.3%</i>	<i>99.1%</i>	<i>95.0%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.58	2.48	2.41	95.9%	93.4%	97.4%
164902 Ministry Support Services	10.43	10.43	9.15	100.0%	87.8%	87.8%
164903 Ministerial and Top Management Services	12.06	12.03	11.98	99.8%	99.3%	99.5%
164906 Kampala Capital City and Metropolitan Policy Services	5.76	6.09	5.99	105.7%	104.0%	98.4%
164907 Coordination of the Public Administration Sector	0.41	0.40	0.40	97.3%	97.3%	100.0%
164919 Human Resource Management Services	6.83	8.27	7.79	121.1%	114.1%	94.2%
<i>Class: Capital Purchases</i>	<i>14.16</i>	<i>15.15</i>	<i>14.99</i>	<i>107.0%</i>	<i>105.9%</i>	<i>99.0%</i>
164972 Government Buildings and Administrative Infrastructure	1.00	1.00	0.90	100.0%	89.9%	89.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
164975 Purchase of Motor Vehicles and Other Transport Equipment	12.56	13.55	13.53	107.9%	107.8%	99.9%
164976 Purchase of Office and ICT Equipment, including Software	0.20	0.20	0.17	100.0%	83.4%	83.4%
164977 Purchase of Specialised Machinery & Equipment	0.20	0.21	0.20	103.0%	99.7%	96.8%
164978 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.20	100.0%	98.2%	98.2%
Total for Vote	106.91	126.39	121.11	118.2%	113.3%	95.8%

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	54.51	52.41	101.6%	97.7%	96.1%
211101 General Staff Salaries	14.33	15.79	14.14	110.2%	98.7%	89.6%
211102 Contract Staff Salaries	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.58	2.82	2.82	109.6%	109.6%	100.0%
211104 Statutory salaries	0.17	0.18	0.18	104.2%	104.2%	100.0%
212102 Pension for General Civil Service	5.20	5.20	4.73	100.0%	91.0%	91.0%
213001 Medical expenses (To employees)	0.14	0.14	0.14	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.16	0.16	99.6%	99.6%	100.0%
213004 Gratuity Expenses	4.63	4.63	4.63	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.19	0.17	0.17	90.0%	90.0%	100.0%
221002 Workshops and Seminars	2.85	2.50	2.50	87.8%	87.8%	100.0%
221003 Staff Training	2.26	2.03	2.03	89.5%	89.5%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.06	99.3%	98.7%	99.3%
221008 Computer supplies and Information Technology (IT)	0.34	0.32	0.32	94.8%	94.8%	100.0%
221009 Welfare and Entertainment	1.56	1.90	1.90	122.0%	122.0%	100.0%
221010 Special Meals and Drinks	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.09	0.99	0.99	91.1%	91.1%	100.0%
221012 Small Office Equipment	0.11	0.11	0.11	93.4%	93.2%	99.8%
221016 IFMS Recurrent costs	0.05	0.05	0.05	100.0%	100.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	86.4%	86.3%	99.8%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.55	0.55	0.55	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.19	0.19	0.19	99.7%	99.7%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.55	0.55	100.0%	100.0%	100.0%
223004 Guard and Security services	0.26	0.24	0.24	94.2%	94.2%	100.0%
223005 Electricity	0.43	0.43	0.43	100.0%	100.2%	100.2%

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223006 Water	0.22	0.22	0.22	100.0%	100.0%	100.0%
224003 Classified Expenditure	4.94	4.94	4.94	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.17	0.17	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.05	0.05	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	1.13	1.00	1.00	88.2%	88.2%	100.0%
227001 Travel inland	2.38	2.34	2.34	98.3%	98.4%	100.1%
227002 Travel abroad	1.53	1.16	1.14	75.5%	74.7%	98.9%
227004 Fuel, Lubricants and Oils	2.47	2.48	2.48	100.5%	100.5%	100.0%
228002 Maintenance - Vehicles	1.42	1.36	1.38	96.0%	97.3%	101.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.13	0.13	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.16	0.32	0.32	197.8%	197.8%	100.0%
Class: Outputs Funded	34.11	51.73	48.70	151.7%	142.8%	94.2%
263104 Transfers to other govt. Units (Current)	11.36	29.18	26.28	256.9%	231.3%	90.1%
263106 Other Current grants (Current)	9.35	8.95	8.92	95.7%	95.4%	99.7%
263204 Transfers to other govt. Units (Capital)	7.00	7.00	7.00	100.0%	100.0%	100.0%
263340 Other grants	6.40	6.60	6.50	103.1%	101.6%	98.6%
Class: Capital Purchases	14.16	15.15	14.99	107.0%	105.9%	99.0%
312101 Non-Residential Buildings	1.00	1.00	0.90	100.0%	89.9%	89.9%
312201 Transport Equipment	12.56	13.53	13.53	107.8%	107.7%	100.0%
312202 Machinery and Equipment	0.20	0.22	0.20	110.5%	101.8%	92.1%
312203 Furniture & Fixtures	0.20	0.20	0.20	100.0%	98.2%	98.2%
312213 ICT Equipment	0.20	0.20	0.17	100.0%	83.4%	83.4%
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	126.39	121.11	118.2%	113.3%	95.8%

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	6.08	6.05	90.3%	89.8%	99.5%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.73	1.63	1.64	94.1%	94.5%	100.5%
04 Monitoring & Inspection	0.62	0.59	0.58	94.9%	93.1%	98.1%
05 Economic Affairs and Policy Development	1.63	1.48	1.47	90.8%	90.0%	99.1%
12 Manifesto Implementation Unit	2.75	2.38	2.36	86.5%	85.9%	99.4%
Program 1602 Cabinet Support and Policy Development	3.54	3.46	3.38	97.7%	95.3%	97.5%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	3.46	3.38	97.7%	95.3%	97.5%
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	52.07	49.02	151.1%	142.3%	94.2%

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<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	34.11	51.73	48.70	151.7%	142.8%	94.2%
13 Presidential Awards Committee	0.35	0.34	0.32	96.4%	91.0%	94.4%
Program 1604 Security Administration	9.94	9.94	9.94	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	9.94	9.94	9.94	100.0%	100.0%	100.0%
Program 1649 General administration, Policy and planning	52.23	54.84	52.72	105.0%	100.9%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	37.90	39.51	37.55	104.3%	99.1%	95.0%
10 Statutory	0.17	0.18	0.18	104.2%	104.2%	100.0%
<i>Development Projects</i>						
1507 Strengthening Office of the President	14.16	15.15	14.99	107.0%	105.9%	99.0%
Total for Vote	106.91	126.39	121.11	118.2%	113.3%	95.8%

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

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

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Recurrent Programmes

Subprogram: 03 Monitoring & Evaluation

Outputs Provided

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

		Item	Spent
04 Monitoring reports on the status and outcome of recommendations from the Issues Reports produced	04 Monitoring reports on the status and outcome of recommendations from the Issues Reports produced	211101 General Staff Salaries	30,776
Executive Policy Decisions Report Produced	.	213001 Medical expenses (To employees)	10,000
Executive Policy decisions Report Produced	04 Issues Report on the Performance of Government Programs produced	213002 Incapacity, death benefits and funeral expenses	20,000
04 Issues Report on the Performance of Government Programs produced	01 Monitoring Camp Report on the Status of Service Delivery Produced	221002 Workshops and Seminars	360,000
01 Monitoring Camp Report on the Status of Service Delivery Produced	High Level Oversight Report on the Performance of Key Government Programs/Projects produced	221003 Staff Training	247,500
High Level Oversight Report on the Performance of Key Government Programs/Projects produced	01 Guidelines for the Apex Platform Developed	221011 Printing, Stationery, Photocopying and Binding	64,117
Guidelines for Apex Plat Form Developed		221017 Subscriptions	17,768
		222001 Telecommunications	15,743
		223005 Electricity	12,000
		223006 Water	4,000
		225001 Consultancy Services- Short term	108,000
		227001 Travel inland	335,200
		227002 Travel abroad	48,739
		227004 Fuel, Lubricants and Oils	270,963
		228002 Maintenance - Vehicles	92,443

Reasons for Variation in performance

Performance achieved as planned.

The output on Executive Policy Decisions Report was not achieved because of the Directive on Corona Virus prohibiting large gatherings.
Performance achieved as planned.

Total	1,637,250
Wage Recurrent	30,776
Non Wage Recurrent	1,606,474
AIA	0
Total For SubProgramme	1,637,250
Wage Recurrent	30,776
Non Wage Recurrent	1,606,474
AIA	0

Recurrent Programmes

Subprogram: 04 Monitoring & Inspection

Outputs Provided

Output: 02 Economic policy implementation

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
04 Inspection reports of selected projects in the Public Investment Plan produced	04 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, Low Cost Solar Irrigation Water Pumps at Makerere University and Agriculture Cluster Project in Kapchorwa and Bukwo districts.	Item	Spent
02 follow ups on recommendations from inspection acted upon by MDAs and LGs produced	04 Follow up reports on recommendations from inspections acted upon by MDAs and LGs produced.	211101 General Staff Salaries	32,686
		213001 Medical expenses (To employees)	19,000
		213002 Incapacity, death benefits and funeral expenses	20,000
		221009 Welfare and Entertainment	17,758
		221011 Printing, Stationery, Photocopying and Binding	20,239
		222001 Telecommunications	8,000
		223005 Electricity	12,000
		223006 Water	8,000
		227001 Travel inland	312,999
		227002 Travel abroad	73,948
		228002 Maintenance - Vehicles	56,020

Reasons for Variation in performance

Total	580,650
Wage Recurrent	32,686
Non Wage Recurrent	547,964
AIA	0
Total For SubProgramme	580,650
Wage Recurrent	32,686
Non Wage Recurrent	547,964
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	An independent study draft report on the performance of Projects under the innovation Fund Produced Independent Study draft Report on the commercialization of Aquaculture in Uganda Produced 01 staff completed a 3-weeks short course on M&E at the International Programme for Development Evaluation Training (IPDET) IN Switzerland, 09 other staff supported to undertake M&E, Design and Implementation of service delivery surveys at UMI and ESAMI	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 90,688 20,000 5,400 219,350 2,011 37,110 5,400 4,322 2,056 8,000 12,000 4,000 565,398 200,000 182,787 79,070

Reasons for Variation in performance

Validation Delayed due to COVID-19

Validation Delayed due to COVID-19

Total	1,469,555
Wage Recurrent	31,963
Non Wage Recurrent	1,437,592
AIA	0
Total For SubProgramme	1,469,555
Wage Recurrent	31,963
Non Wage Recurrent	1,437,592
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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
04 regional Manifesto monitoring reports produced	Monitoring exercise was conducted on the status of Implementation of the Manifesto commitments in the Greater Northern, Eastern, Central and Western Region and reports produced.	Item	Spent
Capacity of 5 staff built	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	211101 General Staff Salaries	39,596
Midterm evaluation report for the Manifesto produced		211103 Allowances (Inc. Casuals, Temporary)	180,000
Manifesto implementation status report produced		213002 Incapacity, death benefits and funeral expenses	19,504
Manifesto Week report produced		221001 Advertising and Public Relations	90,829
Manifesto achievements popularized (4 print media & 4 TV talk shows, 4 radio talk shows)	Midterm Manifesto Evaluation report produced and disseminated to all stakeholders	221002 Workshops and Seminars	731,743
	Manifesto implementation status report produced	221003 Staff Training	278,763
	Second draft Manifesto implementation status report produced	221008 Computer supplies and Information Technology (IT)	6,160
	Publication of the Greater Northern, Eastern, Central and Western Regional Manifesto Achievements and challenges, Manifesto week activities were done through Newspapers (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	221009 Welfare and Entertainment	90,000
		221011 Printing, Stationery, Photocopying and Binding	173,700
		222001 Telecommunications	21,000
		227001 Travel inland	299,100
		227004 Fuel, Lubricants and Oils	360,661
		228002 Maintenance - Vehicles	72,000

Reasons for Variation in performance

N/A

No training was conducted on the account of Covid 19 outbreak

Total	2,363,056
Wage Recurrent	39,596
Non Wage Recurrent	2,323,460
<i>AIA</i>	0
Total For SubProgramme	2,363,056
Wage Recurrent	39,596
Non Wage Recurrent	2,323,460
<i>AIA</i>	0

Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

Outputs Provided

Output: 01 Cabinet meetings supported

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
Cabinet Staff trained to support Cabinet in Executing its mandate	8 Officers and 9 auxiliary Staff trained in:	211101 General Staff Salaries	217,678
Annual Retreat held to discuss Cabinet Strategy	a) Strategic Human Resource Management;	211103 Allowances (Inc. Casuals, Temporary)	337,802
Ceremonial Functions of Cabinet Managed	b) Public Policy Planning and Forecasting;	213001 Medical expenses (To employees)	4,943
Computerization of Cabinet Records	c) Corporate Social Responsibility and Accountability Management;	213002 Incapacity, death benefits and funeral expenses	19,774
Annual Permanent Secretaries Retreat held to discuss Government Strategy	d) ICT	221002 Workshops and Seminars	199,847
4,400 Extracts of Cabinet decisions issued to Minutes and Permanent Secretaries	Infrastructure Management;	221003 Staff Training	248,698
Twelve Returns on Implementation of Cabinet decisions placed on the Cabinet Agenda every month	e) Administrative Capacity Building for Uganda; and	221007 Books, Periodicals & Newspapers	22,499
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	f) Processing & Preservation Technology of Agricultural products for the Republic of Uganda;	221008 Computer supplies and Information Technology (IT)	19,150
12 Agenda and Minutes of Permanent Secretaries issued	g) Strategic Organizational Change Management in	221009 Welfare and Entertainment	173,000
Cabinet Committees Facilitated	Public Sector	221010 Special Meals and Drinks	105,624
Cabinet Records (Minutes and Memoranda) for 2018 and part of 2019 bound and sorted	h) Strategic Organizational Change Management in	221011 Printing, Stationery, Photocopying and Binding	90,000
	Public Sector;	221012 Small Office Equipment	7,844
	i) Office Management and Effective Administration.	221017 Subscriptions	9,919
	j) Officers attended the 40th Annual Round table AAPAM conference	222001 Telecommunications	27,040
	k) VIP Handling, Simple Mechanics and Occupational Health and Safety	222003 Information and communications technology (ICT)	75,922
	l) Office management and Secretarial Studies	223001 Property Expenses	8,000
		223004 Guard and Security services	1,755
		223005 Electricity	5,823
		223006 Water	2,000
		224005 Uniforms, Beddings and Protective Gear	49,682
	Computerization of Cabinet Records for 6 years have been finalized (1994, 1993, 1992, 1991, 1990 and 1989)	227001 Travel inland	251,904
	(For the past 3 years, 30 years have been computerized)	227002 Travel abroad	165,293
	Annual Permanent Secretaries Retreat held on 28- 29 November 2019 to discuss Government Strategy	227004 Fuel, Lubricants and Oils	360,000
	5,063 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	228002 Maintenance - Vehicles	100,003
	9 sets of Matters Arising from July 2017 to December 2017 and from January 2018 to December 2018 were placed on the Cabinet Agenda and discussed by Cabinet	228003 Maintenance – Machinery, Equipment & Furniture	28,000
	63 Agenda and sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State		
	8 Agendas and Sets of Minutes of Permanent Secretaries' Meetings issued		
	54 Cabinet Committee Meetings facilitated		
	Sorting of Cabinet Records for 2019 was completed and sorting of Cabinet Records for 2020 is ongoing		

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

No meeting of Permanent Secretaries was held due to the COVID-19 restrictions
 Travel abroad was affected by the COVID-19 restrictions and therefore there was money to train more staff within the country
 Cabinet Committees are constituted at the discretion of Cabinet.
 Cabinet Agenda was focused on emerging issues.
 The number of Extracts issued is dependent on the actual number of Cabinet decisions made
 Special meetings of Cabinet were held due to the COVID-19 pandemic to discuss urgent matters, the revenue collection implications and raising water levels

Total	2,532,199
Wage Recurrent	217,678
Non Wage Recurrent	2,314,521
AIA	0

Output: 03 Capacityfor policy formulation strengthened

	Item	Spent
1 cabinet forward agenda plan and 1 policy research agenda plan to guide submissions to cabinet developed and circulated.	211101 General Staff Salaries	30,631
160 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments.	211103 Allowances (Inc. Casuals, Temporary)	183,360
4 policy analysts cadre meetings held to strengthen the policy analysts cadre function across MDAs.	221002 Workshops and Seminars	90,510
4 policy briefs prepared, printed and circulated for effective decision making	221003 Staff Training	151,162
Refresher training for 7 Staff of Policy Development and Capacity Building conducted.	221007 Books, Periodicals & Newspapers	8,617
8 cabinet decisions implementation monitored, evaluated and report produced	221009 Welfare and Entertainment	59,913
4 Directors, Commissioners and Under Secretaries Forum held and strengthen the Policy function at the Top Management level.	221011 Printing, Stationery, Photocopying and Binding	58,000
Policy Development Advisory Services provided to MDAs.	221012 Small Office Equipment	1,950
4th annual joint review for institutionalization of RBP/RIA in policy and law making held	222001 Telecommunications	7,200
1,000 copies of evidence based policy making printed and disseminated	222003 Information and communications technology (ICT)	6,826
	223005 Electricity	3,000
	223006 Water	2,500
	227001 Travel inland	65,750
	227002 Travel abroad	46,274
	227004 Fuel, Lubricants and Oils	120,000
	228002 Maintenance - Vehicles	9,894

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
No variation			
No variation			
No variation			
Capacity training conducted in writing policy briefs.			
No variation			
No variation			
No variation			
No variation			
No variation			
No variation			
		Total	845,588
		Wage Recurrent	30,631
		Non Wage Recurrent	814,957
		AIA	0
		Total For SubProgramme	3,377,786
		Wage Recurrent	248,308
		Non Wage Recurrent	3,129,478
		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.	Three National functions held.		
540 field reports on Govt programs produced.	540 field reports on Govt programs produced.	263104 Transfers to other govt. Units (Current)	25,921,213
1620 awareness campaigns conducted for Govt programs.	1620 awareness campaigns conducted for Govt programs.	263106 Other Current grants (Current)	2,181,633
Four regional workshop reports for RDCs & DRDCs produced.	Four regional workshop reports for RDCs & DRDCs produced	263204 Transfers to other govt. Units (Capital)	7,000,000
7 Leadership trainings conducted at NALI	7 Leadership trainings conducted at NALI	263340 Other grants	6,504,933

Reasons for Variation in performance

	Total	41,607,780
	Wage Recurrent	0
	Non Wage Recurrent	41,607,780
	AIA	0

Output: 53 Patriotism promoted

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Capacity of 5000 teachers and 50,000 in patriotism built implementation of patriotism activities monitored in 600 schools. 20 reports on stakeholder engagements produced. 148 patriotism coordinators facilitated to promote patriotism activities report on the impact of patriotism programs produced. Popularization of the Patriotism program conduct ed in 40 post primary institutions and 20 Universities. Build capacity for 8 NSPC Staff in Patriotism, Strategic and Policy management	Capacity of 5000 teachers and 50,000 in patriotism built Popularization of the Patriotism program conduct ed in 40 post primary institutions and 20 Universities. Build capacity for 8 NSPC Staff in Patriotism, Strategic and Policy management	Item 263106 Other Current grants (Current)	Spent 6,735,638

Reasons for Variation in performance

Total	6,735,638
Wage Recurrent	0
Non Wage Recurrent	6,735,638
<i>AIA</i>	0

Output: 54 Political Coordination

Youth mobilized to engage in development activities. Masses in the diaspora mobilized 03 ideological orientation workshops held	Youth mobilized to engage in development activities. Masses in the diaspora mobilized 03 ideological orientation workshops held	Item 263104 Transfers to other govt. Units (Current)	Spent 360,443
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Reasons for Variation in performance

The performance is on track

Total	360,443
Wage Recurrent	0
Non Wage Recurrent	360,443
<i>AIA</i>	0
Total For SubProgramme	48,703,862
Wage Recurrent	0
Non Wage Recurrent	48,703,862
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
six investiture 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	04 Investiture Ceremonies held on 9/10/2018; 26/1/2019; 6/2/2019; 8/3/2019; The International Labour Day Celebrations on 1st May, 2019 in Mbarara district and Heroes Day celebrations on 9th June, 2017 were not held due COVID - 19 Pandemic lock down National Roll of Honour updated 6 times to include medalists for the Independence Anniversary; Victory Day; Tarehe Sita women's day celebrations; International Labour Day and Heroes Day celebrations Conducted research in the North, West Nile, the Rwenzori, Eastern, Central & Western regions to identify persons and information on persons proposed for award of medals during the Independence Anniversary, Victory Day, Tarehe Sita and Women's day Celebrations International Labour Day and Heroes Day celebrations 05 Lists of meriting medalists produced and submitted to H.E the President for approval, in preparation for the Independence Anniversary, Victory Day, Tarehe Sita and Women's day Celebrations. International Labour Day celebrations. The Medalists' list for Heroes Day celebrations was not submitted due to COVID – 19 lockdown 05 Meetings of the Presidential Awards Committee held on 10/9/2019 in preparation for independence Anniversary 10/12/2019 in preparation for the Victory day Celebrations; 9/01/2020 in preparation for Tarehe Sita Day Celebrations; on 11/2/2020 in preparation for Women's Day Celebrations. 7/4/2020 in preparation for Labour Day Meeting for preparations for Heroes Day celebrations was postponed due to COVID – 19 lock down 2019/2020 Medalists' Gazette (Legal Notices	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 45,573 48,473 10,780 29,801 9,794 6,819 18,000 17,999 17,230 4,983 9,614 30,000 16,891 30,000 22,505

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Reasons for Variation in performance

The International Labour Day Celebrations planned for 1st May, 2019 in Mbarara district and Heroes Day celebrations planned for 9th June, 2017 were not held due COVID - 19 Pandemic lock down

The Medalists' list for Heroes Day celebrations was not submitted due to COVID – 19 lock down.

Meeting for preparations for Heroes Day celebrations was postponed due to COVID – 19 lock down.

Total	318,462
Wage Recurrent	45,573
Non Wage Recurrent	272,889
AIA	0
Total For SubProgramme	318,462
Wage Recurrent	45,573
Non Wage Recurrent	272,889
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	Intelligence information from the different Agencies analysed and a report produced	Item	Spent
Security guidelines issued	Security guidelines issued	224003 Classified Expenditure	4,940,034
The security Agencies ISO and ESO coordinated	The security Agencies ISO and ESO coordinated		

Reasons for Variation in performance

Performance is on track

Total	4,940,034
Wage Recurrent	0
Non Wage Recurrent	4,940,034
AIA	0

Arrears

Total For SubProgramme	4,940,034
Wage Recurrent	0
Non Wage Recurrent	4,940,034
AIA	0

Program: 49 General administration, Policy and planning

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
5. Physical and financial quarterly Performance reports produced and submitted to MoFPED, two weeks after end of each Quarter.	. Physical and financial quarterly Performance reports produced and submitted to MoFPED, two weeks after end of each Quarter	211101 General Staff Salaries	165,855
4. Vote BFP for FY 2020/21 prepared and submitted to relevant authorities by 15th November.	. Vote BFP for FY 2020/21 prepared and submitted to relevant authorities by 15th November.	211103 Allowances (Inc. Casuals, Temporary)	330,000
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	221002 Workshops and Seminars	80,000
1. Ministry's Annual & Semi Annual Performance Reports, FY 2018/19 prepared and submitted to OPM.	1. Ministry's Annual & Semi Annual Performance Reports, FY 2018/19 prepared and submitted to OPM.	221003 Staff Training	331,484
3. Final Accounts for FY 2018/19 prepared by 30th September.	Final Accounts for FY 2018/19 prepared by 30th September.	221007 Books, Periodicals & Newspapers	951
		221008 Computer supplies and Information Technology (IT)	191,070
		221009 Welfare and Entertainment	706,551
		221011 Printing, Stationery, Photocopying and Binding	155,000
		221012 Small Office Equipment	20,000
		221016 IFMS Recurrent costs	54,000
		227002 Travel abroad	167,778
		228002 Maintenance - Vehicles	210,000

Reasons for Variation in performance

The performance is on track

Total	2,412,690
Wage Recurrent	165,855
Non Wage Recurrent	2,246,835
<i>AIA</i>	0

Output: 02 Ministry Support Services

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office assets and equipment maintained in Headquarter and field offices. Capacity of four staff built in Strategic leadership, Policy Management and G&E. Responses to queries raised by the Auditor General on Accounts of FY 2018/19 prepared and submitted by 30th October Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October Quarterly responses to internal Audit queries prepared and submitted	Office assets and equipment maintained in Headquarter and field offices. Office assets and equipment maintained in Headquarter and field offices. Responses to queries raised by the Auditor General on Accounts of FY 2018/19 prepared and submitted by 30th October Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October Quarterly responses to internal Audit queries prepared and submitted	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 2,138,743 214,379 4,725,861 25,000 45,000 15,000 90,000 396,812 550,000 96,000 289,923 72,169 167,790 98,819 223,511

Reasons for Variation in performance

Total	9,149,007
Wage Recurrent	2,138,743
Non Wage Recurrent	7,010,264
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

206 Vehicles for field and headquarter offices serviced and maintained Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held). Four (04) Top Management Meetings and 48 Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated.	04 M & E reports on the implementation of KCCA Strategic Plan produced Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held). Four (04) Top Management Meetings and 48 Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 3,702,152 1,140,000 506,643 4,633,986 63,438 537,206 143,802 452,989 540,000 80,519
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Reasons for Variation in performance

Total	11,800,735
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Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	4,842,152
		Non Wage Recurrent	6,958,583
		AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Gender and Equity compact for MKCCA developed	Gender and Equity compact for MKCCA developed	211101 General Staff Salaries	283,896
Monthly City stakeholders' meetings held and Minutes produced.	Monthly City stakeholders' meetings held and Minutes produced.	211103 Allowances (Inc. Casuals, Temporary)	719,620
A policy on the development and management of City markets developed	A policy on the development and management of City markets developed	213001 Medical expenses (To employees)	60,000
Partnerships with other Cities established.	Partnerships with other Cities established.	213002 Incapacity, death benefits and funeral expenses	40,000
04 Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced.	04 Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource	221001 Advertising and Public Relations	72,000
04 M & E reports on the implementation of KCCA Strategic Plan produced	04 M & E reports on the implementation of KCCA Strategic Plan produced	221002 Workshops and Seminars	817,169
Implementation of physical planning in the Metropolitan area coordinated	Implementation of physical planning in the Metropolitan area coordinate	221003 Staff Training	393,137
Reports on mandatory National and International events produced.	Reports on mandatory National and International events produced.	221007 Books, Periodicals & Newspapers	29,740
A policy on solid waste management within the City developed	A policy on solid waste management within the City developed	221008 Computer supplies and Information Technology (IT)	57,527
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 produced	221009 Welfare and Entertainment	835,200
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	221011 Printing, Stationery, Photocopying and Binding	293,187
Annual performance review for kampala Capital City and Metropolitan Area held	Annual performance review for kampala Capital City and Metropolitan Area held	221012 Small Office Equipment	54,000
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 Health and Ministry of energy)	221017 Subscriptions	7,345
		222001 Telecommunications	60,000
		222003 Information and communications technology (ICT)	100,000
		223004 Guard and Security services	145,000
		223005 Electricity	100,000
		223006 Water	60,000
		225001 Consultancy Services- Short term	303,072
		227001 Travel inland	210,000
		227002 Travel abroad	299,179
		227004 Fuel, Lubricants and Oils	556,490
		228002 Maintenance - Vehicles	155,239
		228003 Maintenance – Machinery, Equipment & Furniture	100,000
		228004 Maintenance – Other	237,000

Reasons for Variation in performance

Total	5,988,801
Wage Recurrent	283,896
Non Wage Recurrent	5,704,905
AIA	0

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 07 Coordination of the Public Administration Sector

		Item	Spent
Two (2) Officers trained in Strategic management and Project Management. Sector activities coordinated (i.e. Sector Review, 4 TWG and 2 SWG meetings 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).	211103 Allowances (Inc. Casuals, Temporary)	114,000
PAS achievements documented and disseminated.	PAS achievements documented and disseminated.	221002 Workshops and Seminars	91,466
SBFP produced and submitted to MoFPED by 15th November.	SBFP produced and submitted to MoFPED by 15th November	221003 Staff Training	74,140
Capacity of 30 TWG and SWG members built in the policy making process.	Capacity of 30 TWG and SWG members built in the policy making process	221009 Welfare and Entertainment	44
Government Campus (Bwebajja) activities coordinated.	Government Campus (Bwebajja) activities coordinated.	221011 Printing, Stationery, Photocopying and Binding	26,000
Sector service delivery standards developed	Sector service delivery standards developed	225001 Consultancy Services- Short term	20,000
Public Administration week held	Public Administration week held	227004 Fuel, Lubricants and Oils	35,000
		228002 Maintenance - Vehicles	40,000

Reasons for Variation in performance

Total	400,650
Wage Recurrent	0
Non Wage Recurrent	400,650
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Government Response against HIV/AIDS coordinated across MDAs.	Government Response against HIV/AIDS coordinated across MDAs.	211101 General Staff Salaries	7,424,514
Induction workshops and Seminars for Administrative officers held.	Induction workshops and Seminars for Administrative officers held	211103 Allowances (Inc. Casuals, Temporary)	100,000
Staff allowances paid	Staff allowances paid	221002 Workshops and Seminars	97,688
Africa Public Service HRM-Net Conference attended	Africa Public Service HRM-Net Conference attended	221003 Staff Training	71,996
Staff Salaries and Pension paid	Staff of HR and Registries trained	221020 IPPS Recurrent Costs	25,000
Staff of HR and Registries trained	Africa Public Service Day held	227004 Fuel, Lubricants and Oils	75,000
Africa Public Service Day held			

Reasons for Variation in performance

Total	7,794,199
Wage Recurrent	7,424,514
Non Wage Recurrent	369,685
AIA	0
Total For SubProgramme	37,546,083
Wage Recurrent	14,855,161
Non Wage Recurrent	22,690,922
AIA	0

Recurrent Programmes

Subprogram: 10 Statutory

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 03 Ministerial and Top Management Services

statutory obligations paid

Item	Spent
211104 Statutory salaries	177,360

Reasons for Variation in performance

Total	177,360
Wage Recurrent	177,360
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	177,360
Wage Recurrent	177,360
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 constructed in Butambala. RDCs offices in Amuru and Kamuli renovated.Retention monies for the construction works at Luuka paid.

Item	Spent
312101 Non-Residential Buildings	898,738

Reasons for Variation in performance

Total	898,738
GoU Development	898,738
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

291 tyres procured 72(thirty nine) double cabin pickups,three station Wagon and one saloon car procured.

Item	Spent
312201 Transport Equipment	13,529,270
312202 Machinery and Equipment	4,248

Reasons for Variation in performance

Total	13,533,518
GoU Development	13,533,518
External Financing	0
AIA	0

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

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One industrial ventilation machine for stores procured One set of engraving machine procured. One photocopying machine procured.	One industrial ventilation machine for stores procured	Item 312213 ICT Equipment	Spent 166,833

Reasons for Variation in performance

Total	166,833
GoU Development	166,833
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.	22 computers i.e. 15 Desktop sets and 07 laptops procured. One photocopier and 15 desktop printers procured.	Item 312202 Machinery and Equipment	Spent 199,394
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Reasons for Variation in performance

Total	199,394
GoU Development	199,394
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 196,430
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Reasons for Variation in performance

Total	196,430
GoU Development	196,430
External Financing	0
AIA	0
Total For SubProgramme	14,994,913
GoU Development	14,994,913
External Financing	0
AIA	0

GRAND TOTAL	116,109,012
Wage Recurrent	15,461,423
Non Wage Recurrent	85,652,676
GoU Development	14,994,913
External Financing	0

Vote:001 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

AIA

0

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
<i>Recurrent Programmes</i>			
Subprogram: 03 Monitoring & Evaluation			
<i>Outputs Provided</i>			
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
		213001 Medical expenses (To employees)	2,655
		213002 Incapacity, death benefits and funeral expenses	2,807
	01 Issues Report on the Performance of Government Programs produced	221002 Workshops and Seminars	30,206
		221003 Staff Training	45,122
	High Level Oversight Report on the Performance of Key Government Programs/Projects Produced	221011 Printing, Stationery, Photocopying and Binding	7,883
		221017 Subscriptions	4,750
		222001 Telecommunications	3,991
		223005 Electricity	3,186
		223006 Water	1,062
		225001 Consultancy Services- Short term	37,866
		227001 Travel inland	57,391
		227002 Travel abroad	2,884
		227004 Fuel, Lubricants and Oils	71,913
		228002 Maintenance - Vehicles	19,457

Reasons for Variation in performance

Performance achieved as planned.

The output on Executive Policy Decisions Report was not achieved because of the Directive on Corona Virus prohibiting large gatherings.
Performance achieved as planned.

Total	291,174
Wage Recurrent	0
Non Wage Recurrent	291,174
AIA	0
Total For SubProgramme	291,174
Wage Recurrent	0
Non Wage Recurrent	291,174
AIA	0

Recurrent Programmes

Subprogram: 04 Monitoring & Inspection

Outputs Provided

Output: 02 Economic policy implementation

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 Inspection report of selected project in the public investment plan produced	01 Inspection Report on Agriculture Cluster Development project in Kapchorwa and Bukwo Districts 01 Follow up Report on the recommendations from Inspections acted upon by MDAs and LGs produced.	Item 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 228002 Maintenance - Vehicles	Spent 2,619 3,509 4,353 4,474 2,124 3,333 2,124 85,205 18,458

Reasons for Variation in performance

Total	126,198
Wage Recurrent	0
Non Wage Recurrent	126,198
AIA	0
Total For SubProgramme	126,198
Wage Recurrent	0
Non Wage Recurrent	126,198
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 Staff Trained on PIMS	An independent study draft report on the performance of Projects under the innovation Fund Produced Independent Study draft Report on the commercialization of Aquaculture in Uganda Produced	Item 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 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 24,312 3,693 2,661 40,000 449 6,937 2,526 2,394 2,124 3,186 1,062 103,729 51,664 2,956 25,176

Reasons for Variation in performance

Validation Delayed due to COVID-19
Validation Delayed due to COVID-19

Total	272,868
Wage Recurrent	0
Non Wage Recurrent	272,868
AIA	0
Total For SubProgramme	272,868
Wage Recurrent	0
Non Wage Recurrent	272,868
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 regional monitoring report producedCapacity for 1 staff built A report of the Manifesto commitments in the Central Region was produced Manifesto Week producedManifesto achievements popularized	Monitoring report on the implementation of the Manifesto commitments in the Central Region was produced No Staff was trained Manifesto implementation status report produced Manifesto Week report produced Publications of the Greater Central Regional Manifesto Achievements and Manifesto Week presentations were done through Newspapers (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 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 45,903 4,814 7,807 100,000 22,182 1,362 20,102 46,735 5,941 80,647 95,000 31,841

Reasons for Variation in performance

N/A

No training was conducted on the account of Covid 19 outbreak

Total	462,332
Wage Recurrent	0
Non Wage Recurrent	462,332
AIA	0
Total For SubProgramme	462,332
Wage Recurrent	0
Non Wage Recurrent	462,332
AIA	0

Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

Outputs Provided

Output: 01 Cabinet meetings supported

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	9 auxiliary Staff trained in VIP Handling; Simple Mechanics ; Occupational Health and Safety; and Office management and Secretarial Studies	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	89,686
		213001 Medical expenses (To employees)	1,247
		213002 Incapacity, death benefits and funeral expenses	2,194
	Computerization of Cabinet Records for 1989 has been finalized	221002 Workshops and Seminars	55,936
		221003 Staff Training	62,856
	1,750 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221007 Books, Periodicals & Newspapers	12,996
	Three (3) Set of Matters Arising from July 2018 to December 2018 placed on the Agenda	221008 Computer supplies and Information Technology (IT)	7,820
	20 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221009 Welfare and Entertainment	47,652
	03 Agendas and Sets of Minutes of Permanent Secretaries' Meetings issued	221010 Special Meals and Drinks	44,595
	28 Cabinet Committee Meetings facilitated	221011 Printing, Stationery, Photocopying and Binding	30,406
	Sorting of Cabinet records for 2020 is ongoing	221012 Small Office Equipment	4,233
		221017 Subscriptions	5,129
		222001 Telecommunications	7,179
		222003 Information and communications technology (ICT)	46,280
		223001 Property Expenses	4,578
		223004 Guard and Security services	1,755
		223005 Electricity	1,327
		223006 Water	531
		224005 Uniforms, Beddings and Protective Gear	17,182
		227001 Travel inland	66,200
		227004 Fuel, Lubricants and Oils	94,500
		228002 Maintenance - Vehicles	28,856
		228003 Maintenance – Machinery, Equipment & Furniture	16,845

Reasons for Variation in performance

No meeting of Permanent Secretaries was held due to the COVID-19 restrictions

Travel abroad was affected by the COVID-19 restrictions and therefore there was money to train more staff within the country

Cabinet Committees are constituted at the discretion of Cabinet.

Cabinet Agenda was focused on emerging issues.

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

Special meetings of Cabinet were held due to the COVID-19 pandemic to discuss urgent matters, the revenue collection implications and raising water levels

Total	649,983
Wage Recurrent	0
Non Wage Recurrent	649,983
<i>A/A</i>	0

Output: 03 Capacityfor policy formulation strengthened

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 1 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 MDAs	N/A 41 submissions reviewed for adequacy and harmony with National frameworks, Regional and International Commitments. 1 report on the Policy Analyst Cadre meeting produced 4 policy briefs prepared 1 report on training of Policy Analyst Cadre on writing policy briefs produced 2 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. N/A N/A	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 43,014 19,206 46,976 2,896 16,394 20,178 969 2,407 2,474 796 664 20,114 14,904 37,200 5,337

Reasons for Variation in performance

No variation
No variation
No variation
Capacity training conducted in writing policy briefs.
No variation
No variation
No variation
No variation
No variation
No variation

Total	233,530
Wage Recurrent	0
Non Wage Recurrent	233,530
AIA	0
Total For SubProgramme	883,513
Wage Recurrent	0
Non Wage Recurrent	883,513
AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Output: 52 Mobilisation and Implementation Monitoring

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One National functions held (Heroes 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 (Heroes Day) 135 field reports produced. 405 awareness campaigns conducted One regional workshop report for RDCs and DRDCs produced 2 Leadership trainings conducted	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263340 Other grants	Spent 13,388,903 281,633 4,422,619

Reasons for Variation in performance

Total	18,093,155
Wage Recurrent	0
Non Wage Recurrent	18,093,155
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.	conduct patriotism training of 250 patrons and 3,000 students conduct 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.	Item 263106 Other Current grants (Current)	Spent 2,306,872
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Reasons for Variation in performance

Total	2,306,872
Wage Recurrent	0
Non Wage Recurrent	2,306,872
AIA	0

Output: 54 Political Coordination

Item	Spent
263104 Transfers to other govt. Units (Current)	102,674

Reasons for Variation in performance

The performance is on track

Total	102,674
Wage Recurrent	0
Non Wage Recurrent	102,674
AIA	0

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total For SubProgramme	20,502,701
		Wage Recurrent	0
		Non Wage Recurrent	20,502,701
		AIA	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

		Item	Spent
- 02 Investiture Ceremonies held	National Roll of Honour updated two times to include 100 medalists for International Labour Day and 100 medalists for Heroes Day.	211103 Allowances (Inc. Casuals, Temporary)	12,045
- National Roll of Honour updated once to include medalists for Heroes Day Celebrations.		221001 Advertising and Public Relations	2,511
		221002 Workshops and Seminars	7,432
- Research on proposed nominees conducted once in preparation for Heroes Day Celebrations	Conducted research in Grayer Mbarara Districts & institutions persons and information on the profiles of medalists meriting award during International Labour Day Celebrations; and Luwero Triangle Districts & Institutions to identify persons and information on the profiles of medalists meriting award during Heroes Day Celebrations.	221003 Staff Training	2,004
- One list of proposed medalists produced		221008 Computer supplies and Information Technology (IT)	1,751
- 02 meetings held in preparation for International Labour Day and Heroes Day Celebrations	2 Lists of medalists forwarded to H.E the President for approval, in preparation for the International Labour Day and Heroes Day Celebrations.	221009 Welfare and Entertainment	4,378
- Annual Medalists Gazette	01 Meetings of the Presidential Awards Committee held on 7/04/2019 in preparation for International Labour Day Celebrations	221011 Printing, Stationery, Photocopying and Binding	4,878
	Medalists Published in the Gazette (Legal Notices)	221012 Small Office Equipment	8,264
		222001 Telecommunications	1,388
		222003 Information and communications technology (ICT)	9,614
		227001 Travel inland	7,630
		227004 Fuel, Lubricants and Oils	8,130
		228002 Maintenance - Vehicles	6,803

Reasons for Variation in performance

The International Labour Day Celebrations planned for 1st May, 2019 in Mbarara district and Heroes Day celebrations planned for 9th June, 2017 were not held due COVID - 19 Pandemic lock down

The Medalists' list for Heroes Day celebrations was not submitted due to COVID – 19 lock down.

Meeting for preparations for Heroes Day celebrations was postponed due to COVID – 19 lock down.

Total	76,829
Wage Recurrent	0
Non Wage Recurrent	76,829
AIA	0
Total For SubProgramme	76,829
Wage Recurrent	0
Non Wage Recurrent	76,829

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

Program: 04 Security Administration

Recurrent Programmes

Subprogram: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Output: 01 Coordination of Security Services

Item	Spent
224003 Classified Expenditure	1,235,009

Reasons for Variation in performance

Performance is on track

	Total	1,235,009
	Wage Recurrent	0
	Non Wage Recurrent	1,235,009
	AIA	0

Arrears

	Total For SubProgramme	1,235,009
	Wage Recurrent	0
	Non Wage Recurrent	1,235,009
	AIA	0

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Quarter three performance report for FY 2019/20 submitted to MoFPED by 30th April 2020. An Administrative officers' Forum organized. Qtr3 performance report for FY 2019/20 prepared and submitted to MoFPED and OPM. Programs for the Government Campus coordinated.	Quarter three performance report for FY 2019/20 submitted to MoFPED by 30th April 2020. An Administrative officers' Forum organized. Qtr3 performance report for FY 2019/20 prepared and submitted to MoFPED and OPM. Programs for the Government Campus coordinated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	79,697
		221002 Workshops and Seminars	12,501
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	200
		221008 Computer supplies and Information Technology (IT)	68,442
		221009 Welfare and Entertainment	174,921
		221011 Printing, Stationery, Photocopying and Binding	45,264
		221012 Small Office Equipment	8,160
		221016 IFMS Recurrent costs	19,364
		228002 Maintenance - Vehicles	65,481

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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The performance is on track

Total	524,030
Wage Recurrent	0
Non Wage Recurrent	524,030
<i>AIA</i>	0

Output: 02 Ministry Support Services

Office assets and equipment maintained at Hqtr and field offices.Capacity of one staff built in public policy and leadership.Responses for Qtr 3 Internal Audit report prepared and submitted.	Office assets and equipment maintained at Hqtr and field offices. Capacity of one staff built in public policy and leadership. Responses for Qtr 3 Internal Audit report prepared and submitted	Item	Spent
		211101 General Staff Salaries	6,385
		211103 Allowances (Inc. Casuals, Temporary)	54,039
		212102 Pension for General Civil Service	1,516,449
		213001 Medical expenses (To employees)	6,582
		213002 Incapacity, death benefits and funeral expenses	12,739
		221010 Special Meals and Drinks	5,605
		221011 Printing, Stationery, Photocopying and Binding	25,277
		222001 Telecommunications	128,796
		223003 Rent – (Produced Assets) to private entities	162,866
		223004 Guard and Security services	25,488
		223005 Electricity	99,872
		223006 Water	33,107
		224004 Cleaning and Sanitation	45,889
		227001 Travel inland	25,548
		227004 Fuel, Lubricants and Oils	60,149

Reasons for Variation in performance

Total	2,208,793
Wage Recurrent	6,385
Non Wage Recurrent	2,202,408
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
206 Vehicles for field and headquarter offices serviced and maintained.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. Two cross border meetings held One TMM and 12 SMM meetings held. Travel inland and abroad for entitled officers facilitated.	Item	Spent
		211101 General Staff Salaries	911,415
		211102 Contract Staff Salaries	364,746
		211103 Allowances (Inc. Casuals, Temporary)	123,455
		213004 Gratuity Expenses	1,188,617
		223006 Water	22,118
		227001 Travel inland	137,652
		227004 Fuel, Lubricants and Oils	123,777
		228002 Maintenance - Vehicles	149,589
		228004 Maintenance – Other	23,165
		Total	3,044,534
		Wage Recurrent	1,276,161
		Non Wage Recurrent	1,768,373
		AIA	0

Reasons for Variation in performance

Output: 06 Kampala Capital City and Metropolitan Policy Services

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One M&E Report on the Implementation KCCA strategic Plan produced		Item	Spent
		211101 General Staff Salaries	93
	Partnerships with other Cities established.	211103 Allowances (Inc. Casuals, Temporary)	375,502
	01 Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced.	213001 Medical expenses (To employees)	18,862
		213002 Incapacity, death benefits and funeral expenses	10,620
	One M&E Report on the Implementation KCCA strategic Plan produced	221001 Advertising and Public Relations	16,144
		221002 Workshops and Seminars	140,000
		221003 Staff Training	75,000
	A draft policy on solid waste management within the City developed	221007 Books, Periodicals & Newspapers	9,999
	One report on compliance to service delivery standards within the city produced	221008 Computer supplies and Information Technology (IT)	21,688
		221009 Welfare and Entertainment	505,752
		221011 Printing, Stationery, Photocopying and Binding	110,967
		221012 Small Office Equipment	12,872
		222001 Telecommunications	16,949
		222003 Information and communications technology (ICT)	33,400
		223004 Guard and Security services	39,346
		223005 Electricity	35,102
		223006 Water	20,261
		225001 Consultancy Services- Short term	45,000
		227001 Travel inland	55,245
		227004 Fuel, Lubricants and Oils	250,180
		228002 Maintenance - Vehicles	82,669
		228003 Maintenance – Machinery, Equipment & Furniture	32,494
		228004 Maintenance – Other	184,459
Reasons for Variation in performance			
		Total	2,092,603
		Wage Recurrent	93
		Non Wage Recurrent	2,092,509
		AIA	0

Output: 07 Coordination of the Public Administration Sector

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sector activities coordinated - One TWG and one SWG meeting held. Government Campus activities coordinated. Government Campus activities coordinated.	Sector activities coordinated - One TWG and one SWG meeting held. Government Campus activities coordinated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,396
		221002 Workshops and Seminars	20,000
		221003 Staff Training	15,000
		221011 Printing, Stationery, Photocopying and Binding	12,811
	Government Campus activities coordinated.	225001 Consultancy Services- Short term	5,310
		227004 Fuel, Lubricants and Oils	11,874
		228002 Maintenance - Vehicles	15,058

Reasons for Variation in performance

Total	109,448
Wage Recurrent	0
Non Wage Recurrent	109,448
AIA	0

Output: 19 Human Resource Management Services

Item	Spent
211101 General Staff Salaries	3,060,303
211103 Allowances (Inc. Casuals, Temporary)	26,102
221002 Workshops and Seminars	15,000
221003 Staff Training	15,000
221020 IPPS Recurrent Costs	6,637
227004 Fuel, Lubricants and Oils	24,142

Reasons for Variation in performance

Total	3,147,184
Wage Recurrent	3,060,303
Non Wage Recurrent	86,881
AIA	0
Total For SubProgramme	11,126,592
Wage Recurrent	4,342,943
Non Wage Recurrent	6,783,649
AIA	0

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

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One RDC office block constructed in Butambala.	One RDC office block constructed in Butambala. RDCs offices in Amuru and Kamuli renovated. Retention monies for the construction works at Luuka paid.	312101 Non-Residential Buildings	727,183

Reasons for Variation in performance

Total	727,183
GoU Development	727,183
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
291 tyres procured 65 double cabin pickups,three station Wagon and one saloon car procured.		312201 Transport Equipment	1,273,185
		312202 Machinery and Equipment	4,248

Reasons for Variation in performance

Total	1,277,433
GoU Development	1,277,433
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One industrial ventilation machine for stores procured One set of engraving machine procured. One photocopying machine procured.		312213 ICT Equipment	149,337

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	149,337
		GoU Development	149,337
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	22 computers i.e. 15 Desktop sets and 07 laptops procured. One photocopier and 15 desktop printers procured.	Item	Spent
		312202 Machinery and Equipment	22,857
<i>Reasons for Variation in performance</i>			
		Total	22,857
		GoU Development	22,857
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Assorted furniture i.e. 01 Reception desk; 02 Conference tables; boardroom furniture; 10 office desks; 10 executive chairs; 10 tables; 20 chairs; one sofa set; 20 filing cabinets procured.	Item	Spent
		312203 Furniture & Fixtures	44,411
<i>Reasons for Variation in performance</i>			
		Total	44,411
		GoU Development	44,411
		External Financing	0
		AIA	0
		Total For SubProgramme	2,221,220
		GoU Development	2,221,220
		External Financing	0
		AIA	0
		GRAND TOTAL	37,242,777
		Wage Recurrent	4,387,283
		Non Wage Recurrent	30,634,274
		GoU Development	2,221,220
		External Financing	0
		AIA	0