

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.883	8.773	8.211	49.1%	45.9%	93.6%
	Non Wage	77.114	32.317	31.296	41.9%	40.6%	96.8%
Dev't.	GoU	14.656	10.282	6.335	70.2%	43.2%	61.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		109.653	51.372	45.841	46.8%	41.8%	89.2%
Total GoU+Ext Fin (MTEF)		109.653	51.372	45.841	46.8%	41.8%	89.2%
Arrears		14.086	14.434	14.434	102.5%	102.5%	100.0%
Total Budget		123.740	65.806	60.275	53.2%	48.7%	91.6%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		123.740	65.806	60.275	53.2%	48.7%	91.6%
Total Vote Budget Excluding Arrears		109.653	51.372	45.841	46.8%	41.8%	89.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.64	2.99	2.95	39.2%	38.7%	98.7%
Program: 1602 Cabinet Support and Policy Development	3.54	1.58	1.39	44.5%	39.3%	88.3%
Program: 1603 Government Mobilisation, Monitoring and Awards	38.06	15.30	15.16	40.2%	39.8%	99.1%
Program: 1604 Security Administration	4.94	2.47	2.47	50.0%	50.0%	100.0%
Program: 1649 General administration, Policy and planning	55.47	29.03	23.87	52.3%	43.0%	82.2%
Total for Vote	109.65	51.37	45.84	46.8%	41.8%	89.2%

### Matters to note in budget execution

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i. Inadequate tools and equipment to mobilize and empower the citizens to demand for quality service delivery: The Office of the President through the RDCs and DRDCs is mandated to mobilize, sensitize and empower citizens to demand for quality services. Although RDCs and DRDCs have made efforts to harness the one hour of Government airtime on local radio stations to promote visibility of government programs; most times these efforts have been hampered by lack of capacity in terms of adequate IEC material, tools and equipment

ii. Public apathy / mis-understanding of programs and limited stakeholder involvement in activities aimed at promoting ideological re-orientation: The Vision 2040 identifies the need to develop and nurture a national value system to change citizens' mind-sets, promote patriotism, enhance national identity and nurture a conducive ideological orientation. Patriotism is a precondition for national cohesion and development. However, in an effort to inculcate the value of patriotism among youth in Secondary Schools as well as the adults, the Office faces a challenge of public apathy to programs intended to inculcate patriotism among the youth. This is worsened by weak collaborative arrangements with critical stakeholders in patriotism trainings

**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		
<b>0.002 Bn Shs</b>	<b>SubProgram/Project :03 Monitoring &amp; Evaluation</b>	
	Reason: The amount of UGX.2,236,298 that was not spent at the end of the quarter had already been encumbered for the payment of water bills.	
<b>2,236,298.000 UShs</b>	<b>Items</b> 223006 Water	
	Reason: The amount of UGX.2,236,298 that was not spent at the end of the quarter had already been encumbered for the payment of water bills.	
<b>0.008 Bn Shs</b>	<b>SubProgram/Project :04 Monitoring &amp; Inspection</b>	
	Reason: The unspent balance was majorly for vehicle maintenance. This was not paid by the end of the quarter because the invoices were still undergoing the approval processes.	
<b>3,697,201.000 UShs</b>	<b>Items</b> 228002 Maintenance - Vehicles	
	Reason:	
<b>2,236,298.000 UShs</b>	223006 Water	
	Reason:	
<b>913,612.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	
	Reason:	
<b>809,074.000 UShs</b>	221007 Books, Periodicals & Newspapers	
	Reason:	
<b>0.009 Bn Shs</b>	<b>SubProgram/Project :05 Economic Affairs and Policy Development</b>	
	Reason: The major reason for variation was due to postponement of the APEX platform and money being encumbered to pay in the next quarter	
<b>5,807,843.000 UShs</b>	<b>Items</b> 221011 Printing, Stationery, Photocopying and Binding	
	Reason: The printing was mainly for the APEX platform which was postponed	
<b>1,632,224.000 UShs</b>	221012 Small Office Equipment	
	Reason: Funds encumbered to be paid in the next quarter	

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<b>970,890.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds encumbered to be paid in the next quarter	
<b>613,612.000 UShs</b>	221017 Subscriptions
Reason: Funds encumbered to be paid in the next quarter	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :12 Manifesto Implementation Unit</i></b>
Reason: Awaiting production of the Bill	
<i>Items</i>	
<b>809,074.000 UShs</b>	223006 Water
Reason: Awaiting production of the Bill	
<b>Program 1602 Cabinet Support and Policy Development</b>	
<b>0.165 Bn Shs</b>	<b><i>SubProgram/Project :07 Cabinet Secretariat</i></b>
Reason: The funds had been encumbered awaiting for delivery of services	
<i>Items</i>	
<b>86,763,293.000 UShs</b>	221003 Staff Training
Reason: The funds had been encumbered awaiting for delivery of services	
<b>36,212,377.000 UShs</b>	221002 Workshops and Seminars
Reason: The funds had been encumbered awaiting for delivery of services	
<b>13,784,343.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: The funds had been encumbered awaiting for delivery of services	
<b>9,234,688.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: The funds had been encumbered awaiting for delivery of services	
<b>5,095,655.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The funds had been encumbered awaiting for delivery of goods	
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.006 Bn Shs</b>	<b><i>SubProgram/Project :13 Presidential Awards Committee</i></b>
Reason: The funds had been encumbered awaiting for delivery of goods	
<i>Items</i>	
<b>4,034,986.000 UShs</b>	221012 Small Office Equipment
Reason: The funds had been encumbered awaiting for delivery of goods	
<b>2,011,343.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: The funds had been encumbered awaiting for delivery of services	
<b>Program 1649 General administration, Policy and planning</b>	
<b>0.604 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters</i></b>
Reason: The payments were effected in January	
<i>Items</i>	

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<b>569,460,554.000 UShs</b>	212102 Pension for General Civil Service
	Reason: The payments were effected in January
<b>34,888,198.000 UShs</b>	223006 Water
	Reason: The payments were effected in January
<b>3.947 Bn Shs</b>	<b>SubProgram/Project :1589 Retooling of Office of the President</b>
	Reason: The funds had been encumbered in an LPO awaiting delivery of goods
<b>Items</b>	
<b>3,627,182,974.000 UShs</b>	312201 Transport Equipment
	Reason: The funds had been encumbered awaiting for delivery of goods
<b>200,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The funds had been encumbered awaiting for delivery of goods
<b>120,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: The funds had been encumbered awaiting for delivery of goods
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Programme: 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>			
<b>Output: 160101 Monitoring the performance of government policies, programmes and projects</b>			
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
<i>Number of public programmes/projects inspected in National Priorities.</i>	<i>4,4</i>	<i>02,2</i>	
<i>Number of public programmes/projects inspected in National Priorities.</i>	<i>4,4</i>	<i>02,2</i>	
<i>Percentage of follow up action undertaken on issues identified from monitoring exercises.</i>	<i>100%,100%</i>	<i>15%,50%</i>	
<i>Percentage of follow up action undertaken on issues identified from monitoring exercises.</i>	<i>100%,100%</i>	<i>15%,50%</i>	
Output Cost: UShs Bn:	<b>0.000</b>	UShs Bn:	<b>0.870</b> % Budget Spent:
<b>Program Cost:</b>	<b>UShs Bn:</b>	<b>7.638</b> UShs Bn:	<b>0.870</b> % Budget Spent:
<b>Programme: 1602 Cabinet Support and Policy Development</b>			
<b>Output: 160203 Capacity for policy formulation strengthened</b>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
<i>Percentage of the comprehensive long term policy development plan implementation</i>	55%	55%	
Output Cost: US\$ Bn:	0.000	US\$ Bn:	0.357 % Budget Spent: 0.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	3.545	<i>US\$ Bn:</i> 0.357 % Budget Spent: 10.1%
<b>Programme: 1603 Government Mobilisation, Monitoring and Awards</b>			
<b>Output: 160352 Mobilisation and Implementation Monitoring</b>			
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
<i>Number of programmes and projects monitored by RDCs</i>	40	20	
<i>Number of sensitization and awareness meetings conducted</i>	1620	810	
Output Cost: US\$ Bn:	0.000	US\$ Bn:	11.323 % Budget Spent: 0.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	38.061	<i>US\$ Bn:</i> 11.323 % Budget Spent: 29.8%
<b>Programme: 1604 Security Administration</b>			
<b>Output: 160401 Coordination of Security Services</b>			
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn:	2.470 % Budget Spent: 0.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	4.940	<i>US\$ Bn:</i> 2.470 % Budget Spent: 50.0%
<b>Programme: 1649 General administration, Policy and planning</b>			
<b>Output: 164919 Human Resource Management Services</b>			
<i>Description of Performance:</i>			
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.000	US\$ Bn:	3.927 % Budget Spent: 0.0%
<b>Program Cost:</b>	<i>US\$ Bn:</i>	55.469	<i>US\$ Bn:</i> 3.927 % Budget Spent: 7.1%
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	109.653	<i>US\$ Bn:</i> 18.948 % Budget Spent: 17.3%

## Performance highlights for the Quarter

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The Office Monitored the implementation of the Manifesto and produced Manifesto Status Implementation report

01 Monitoring Camp Report focusing on Industrial and Business Parks in: Bweyogerere, Namanve, Jinja, Iganga, Kamuli, Tororo, Mbale, Soroti, Nakasongola, Lira, Gulu, Luzira, Masaka, Mbarara, Mubende, Nakaseke, Luwero and Mityana produced

01 Independent research study report on the impact of development interventions in the Industrial Sector under NDP I and NDP II with specific focus on Industrial parks produced.

01 Independent study report on the commercialization of Aquaculture in Uganda produced.

01 Independent study Report on the performance of innovation fund(Presidential Initiative for Banana Industrial Development-PIBID) produced

## 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
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>7.64</b>	<b>2.99</b>	<b>2.95</b>	<b>39.2%</b>	<b>38.7%</b>	<b>98.7%</b>
<i>Class: Outputs Provided</i>	<i>7.64</i>	<i>2.99</i>	<i>2.95</i>	<i>39.2%</i>	<i>38.7%</i>	<i>98.7%</i>
160101 Monitoring the performance of government policies, programmes and projects	2.36	0.89	0.87	37.8%	36.9%	97.7%
160103 Monitoring Implementation of Manifesto Commitments	3.71	1.47	1.47	39.7%	39.7%	99.9%
160105 Economic policy development strengthened	1.57	0.63	0.61	39.9%	38.9%	97.3%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.54</b>	<b>1.58</b>	<b>1.39</b>	<b>44.5%</b>	<b>39.3%</b>	<b>88.3%</b>
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>1.58</i>	<i>1.39</i>	<i>44.5%</i>	<i>39.3%</i>	<i>88.3%</i>
160201 Cabinet meetings supported	2.67	1.20	1.04	45.0%	38.8%	86.3%
160203 Capacity for policy formulation strengthened	0.88	0.38	0.36	43.0%	40.6%	94.6%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>44.48</b>	<b>21.73</b>	<b>21.58</b>	<b>48.8%</b>	<b>48.5%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>	<i>0.40</i>	<i>0.14</i>	<i>0.14</i>	<i>35.9%</i>	<i>34.2%</i>	<i>95.3%</i>
160301 National Honours & Awards conferred	0.40	0.14	0.14	35.9%	34.2%	95.3%
<i>Class: Outputs Funded</i>	<i>37.66</i>	<i>15.16</i>	<i>15.02</i>	<i>40.3%</i>	<i>39.9%</i>	<i>99.1%</i>
160352 Mobilisation and Implementation Monitoring	28.24	11.34	11.32	40.1%	40.1%	99.9%
160353 Patriotism promoted	7.06	2.31	2.19	32.7%	31.0%	94.6%
160354 Political Coordination	2.36	1.51	1.51	64.0%	64.0%	100.0%
<i>Class: Arrears</i>	<i>6.42</i>	<i>6.42</i>	<i>6.42</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160399 Arrears	6.42	6.42	6.42	100.0%	100.0%	100.0%
<b>Program 1604 Security Administration</b>	<b>12.35</b>	<b>9.88</b>	<b>9.88</b>	<b>80.0%</b>	<b>80.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>2.47</i>	<i>2.47</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	2.47	2.47	50.0%	50.0%	100.0%
<i>Class: Arrears</i>	<i>7.41</i>	<i>7.41</i>	<i>7.41</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	7.41	7.41	7.41	100.0%	100.0%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>55.72</b>	<b>29.63</b>	<b>24.47</b>	<b>53.2%</b>	<b>43.9%</b>	<b>82.6%</b>
<i>Class: Outputs Provided</i>	<i>40.81</i>	<i>18.75</i>	<i>17.53</i>	<i>45.9%</i>	<i>43.0%</i>	<i>93.5%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.85	1.21	1.20	42.3%	41.9%	98.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
164902 Ministry Support Services	10.43	4.89	4.30	46.9%	41.2%	87.9%
164903 Ministerial and Top Management Services	12.06	5.92	5.90	49.0%	48.9%	99.7%
164906 Kampala Capital City and Metropolitan Policy Services	5.66	2.12	2.10	37.5%	37.1%	98.8%
164907 Coordination of the Public Administration Sector	0.41	0.12	0.12	29.8%	28.6%	96.0%
164919 Human Resource Management Services	9.40	4.49	3.93	47.7%	41.8%	87.5%
<b>Class: Capital Purchases</b>	<b>14.66</b>	<b>10.28</b>	<b>6.33</b>	<b>70.2%</b>	<b>43.2%</b>	<b>61.6%</b>
164972 Government Buildings and Administrative Infrastructure	1.40	0.20	0.00	14.3%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	12.12	9.96	6.33	82.2%	52.3%	63.6%
164976 Purchase of Office and ICT Equipment, including Software	0.35	0.00	0.00	0.0%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.33	0.12	0.00	36.4%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.46	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.26</b>	<b>0.60</b>	<b>0.60</b>	<b>235.9%</b>	<b>235.9%</b>	<b>100.0%</b>
164999 Arrears	0.26	0.60	0.60	235.9%	235.9%	100.0%
<b>Total for Vote</b>	<b>123.74</b>	<b>65.81</b>	<b>60.28</b>	<b>53.2%</b>	<b>48.7%</b>	<b>91.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>57.34</b>	<b>25.93</b>	<b>24.48</b>	45.2%	42.7%	94.4%
211101 General Staff Salaries	16.57	8.11	7.55	49.0%	45.6%	93.1%
211102 Contract Staff Salaries	1.14	0.57	0.57	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.01	1.60	1.59	53.0%	52.9%	99.9%
211104 Statutory salaries	0.17	0.09	0.09	52.1%	52.1%	100.0%
212102 Pension for General Civil Service	5.20	2.60	2.03	50.0%	39.0%	78.1%
213001 Medical expenses (To employees)	0.21	0.13	0.13	60.9%	59.3%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.15	0.05	0.05	36.4%	33.2%	91.3%
213004 Gratuity Expenses	4.63	2.32	2.32	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.49	0.19	0.19	39.2%	39.2%	99.9%
221002 Workshops and Seminars	3.20	0.76	0.72	23.6%	22.5%	95.2%
221003 Staff Training	2.33	0.44	0.35	18.9%	15.2%	80.3%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.02	38.0%	28.3%	74.5%
221008 Computer supplies and Information Technology (IT)	0.27	0.08	0.07	28.9%	27.2%	94.2%
221009 Welfare and Entertainment	1.63	0.91	0.89	55.6%	54.8%	98.6%
221010 Special Meals and Drinks	0.12	0.07	0.07	57.5%	56.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	1.36	0.57	0.54	42.0%	40.1%	95.5%
221012 Small Office Equipment	0.11	0.04	0.03	36.9%	30.7%	83.2%
221016 IFMS Recurrent costs	0.05	0.02	0.02	29.6%	29.6%	100.0%

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221017 Subscriptions	0.04	0.02	0.01	40.4%	34.5%	85.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	40.5%	40.5%	100.0%
222001 Telecommunications	0.55	0.18	0.18	33.4%	33.4%	100.0%
222003 Information and communications technology (ICT)	0.13	0.05	0.04	35.9%	28.6%	79.7%
223001 Property Expenses	0.01	0.00	0.00	40.5%	17.7%	43.9%
223003 Rent – (Produced Assets) to private entities	0.55	0.20	0.19	36.4%	35.1%	96.4%
223004 Guard and Security services	0.26	0.09	0.09	34.2%	33.9%	99.2%
223005 Electricity	0.32	0.08	0.08	26.7%	25.1%	94.1%
223006 Water	0.20	0.04	0.00	21.2%	0.0%	0.0%
224003 Classified Expenditure	4.94	2.47	2.47	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.09	0.09	52.6%	52.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.02	55.4%	53.2%	96.1%
225001 Consultancy Services- Short term	1.00	0.42	0.41	41.6%	41.3%	99.5%
227001 Travel inland	2.63	1.42	1.42	53.9%	53.8%	99.9%
227002 Travel abroad	1.14	0.26	0.26	22.6%	22.6%	100.0%
227004 Fuel, Lubricants and Oils	2.69	1.21	1.21	45.2%	45.1%	99.9%
228001 Maintenance - Civil	0.10	0.03	0.03	30.2%	27.1%	89.8%
228002 Maintenance - Vehicles	1.61	0.69	0.64	42.7%	40.0%	93.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	40.5%	39.9%	98.6%
228004 Maintenance – Other	0.20	0.08	0.07	38.8%	37.0%	95.2%
<b>Class: Outputs Funded</b>	<b>37.66</b>	<b>15.16</b>	<b>15.02</b>	40.3%	39.9%	99.1%
263104 Transfers to other govt. Units (Current)	21.81	11.11	11.11	50.9%	50.9%	100.0%
263106 Other Current grants (Current)	9.25	3.15	3.03	34.1%	32.8%	96.1%
263204 Transfers to other govt. Units (Capital)	5.00	0.10	0.10	2.0%	2.0%	100.0%
263340 Other grants	1.60	0.80	0.79	50.0%	49.1%	98.3%
<b>Class: Capital Purchases</b>	<b>14.66</b>	<b>10.28</b>	<b>6.33</b>	70.2%	43.2%	61.6%
312101 Non-Residential Buildings	1.40	0.20	0.00	14.3%	0.0%	0.0%
312201 Transport Equipment	12.12	9.96	6.33	82.2%	52.3%	63.6%
312202 Machinery and Equipment	0.33	0.12	0.00	36.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.46	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>14.09</b>	<b>14.43</b>	<b>14.43</b>	102.5%	102.5%	100.0%
321605 Domestic arrears (Budgeting)	13.98	14.24	14.24	101.9%	101.9%	100.0%
321607 Utility arrears (Budgeting)	0.11	0.11	0.11	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.08	0.08	8.4%	8.4%	100.0%
<b>Total for Vote</b>	<b>123.74</b>	<b>65.81</b>	<b>60.28</b>	53.2%	48.7%	91.6%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>7.64</b>	<b>2.99</b>	<b>2.95</b>	<b>39.2%</b>	<b>38.7%</b>	<b>98.7%</b>
<i>Recurrent SubProgrammes</i>						



# Vote:001 Office of the President

03 Monitoring & Evaluation	1.73	0.65	0.63	37.3%	36.6%	98.3%
04 Monitoring & Inspection	0.62	0.24	0.24	39.2%	37.8%	96.3%
05 Economic Affairs and Policy Development	1.57	0.63	0.61	39.9%	38.9%	97.3%
12 Manifesto Implementation Unit	3.71	1.47	1.47	39.7%	39.7%	99.9%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.54</b>	<b>1.58</b>	<b>1.39</b>	<b>44.5%</b>	<b>39.3%</b>	<b>88.3%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	1.58	1.39	44.5%	39.3%	88.3%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>44.48</b>	<b>21.73</b>	<b>21.58</b>	<b>48.8%</b>	<b>48.5%</b>	<b>99.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	44.08	21.58	21.44	49.0%	48.6%	99.4%
13 Presidential Awards Committee	0.40	0.14	0.14	35.9%	34.2%	95.3%
<b>Program 1604 Security Administration</b>	<b>12.35</b>	<b>9.88</b>	<b>9.88</b>	<b>80.0%</b>	<b>80.0%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	12.35	9.88	9.88	80.0%	80.0%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>55.72</b>	<b>29.63</b>	<b>24.47</b>	<b>53.2%</b>	<b>43.9%</b>	<b>82.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	40.75	19.11	17.90	46.9%	43.9%	93.6%
10 Statutory	0.17	0.09	0.09	52.1%	52.1%	100.0%
<i>Development Projects</i>						
1589 Retooling of Office of the President	14.80	10.43	6.48	70.5%	43.8%	62.2%
<b>Total for Vote</b>	<b>123.74</b>	<b>65.81</b>	<b>60.28</b>	<b>53.2%</b>	<b>48.7%</b>	<b>91.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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**

# Vote:001 Office of the President

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 Report on issues and resolutions arising out of the consultations on the Apex Platform implementation during the FY2019/20 produced.	01 Report on issues and resolutions arising out of the consultations on the Apex Platform implementation during the FY2019/20 produced.	<b>Item</b>	<b>Spent</b>
01 High level Synthesized Issues Report on Industrial Development interventions with reference to selected Industrial Parks reflecting Gender and Equity, HIV/AIDS and Environmental concerns produced.	01 Semi-annual consolidated issues report from monitoring of Government Programmes by RDCs and DISOs incorporating information particularly on the marginalised peoples Program, HIV/AIDS concern and Environment Issues Produced.	211101 General Staff Salaries	20,470
20,000 Guidelines to MDAs and LGs for the Apex Platform for Uptake, Learning and Decision making produced.	01 Monitoring Camp Report focusing on Industrial and Business Parks in: Bweyogerere, Namanve, Jinja, Iganga, Kamuli, Tororo, Mbale, Soroti, Nakasongola, Lira, Gulu, Luzira, Masaka, Mbarara, Mubende, Nakaseke, Luwero and Mityana produced.	213001 Medical expenses (To employees)	4,045
02 Semi-annual and annual consolidated issues report from monitoring of Government Programmes by RDCs and DISOs incorporating information particularly on the marginalised peoples Program, HIV/AIDS concern and Environment Issues Produced.		213002 Incapacity, death benefits and funeral expenses	8,091
01 Monitoring Camp report on Industrial Development Interventions produced		221002 Workshops and Seminars	50,000
01 Report on the status of the implementation of recommendations and Policy made to MDAs during the Apex Platform for FY 2020/21 reflecting Gender and Equity issues Produced.		221003 Staff Training	45,000
		221008 Computer supplies and Information Technology (IT)	8,041
		221011 Printing, Stationery, Photocopying and Binding	76,220
		221017 Subscriptions	8,091
		222001 Telecommunications	6,473
		223005 Electricity	4,473
		227001 Travel inland	206,391
		227004 Fuel, Lubricants and Oils	128,429
		228002 Maintenance - Vehicles	68,906

## Reasons for Variation in performance

Target achieved as planned  
 Target achieved as planned.  
 Target achieved as planned

<b>Total</b>	<b>634,629</b>
Wage Recurrent	20,470
Non Wage Recurrent	614,159
AIA	0
<b>Total For SubProgramme</b>	<b>634,629</b>
Wage Recurrent	20,470
Non Wage Recurrent	614,159
AIA	0

## Recurrent Programmes

### Subprogram: 04 Monitoring & Inspection

#### Outputs Provided

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

# Vote:001 Office of the President

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
4 Inspection Reports of interventions on emerging issues in the economy incorporating issues of gender/marginalized groups produced	02 Inspection Report on Zeus Agro Limited in Bulambuli District and Local governments Service Delivery of kabale and Kisoro Districts produced.	<b>Item</b>	<b>Spent</b>
02 status reports on the implementation of recommendations from inspections highlighting the gender and equity issues acted upon by MDAs and LGs produced	02 status reports on the Agriculture Cluster Development project and Kampala Industrial and Business Park, Namanve produced.	211101 General Staff Salaries	21,740
		213001 Medical expenses (To employees)	7,786
		213002 Incapacity, death benefits and funeral expenses	8,045
		221002 Workshops and Seminars	22,000
		221008 Computer supplies and Information Technology (IT)	1,514
		221009 Welfare and Entertainment	4,000
		221011 Printing, Stationery, Photocopying and Binding	8,246
		222001 Telecommunications	3,236
		223005 Electricity	4,854
		227001 Travel inland	141,013
		228002 Maintenance - Vehicles	13,405

## Reasons for Variation in performance

<b>Total</b>	<b>235,840</b>
Wage Recurrent	21,740
Non Wage Recurrent	214,100
AIA	0
<b>Total For SubProgramme</b>	<b>235,840</b>
Wage Recurrent	21,740
Non Wage Recurrent	214,100
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

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 Independent research study on impact of interventions in the industrial sector under NDPI and NDPII with specific focus on Industrial Parks produced.	01 Independent research study report on the impact of development interventions in the Industrial Sector under NDP I and NDP II with specific focus on Industrial parks produced.	<b>Item</b>	<b>Spent</b>
01 Status report on performance of Innovation fund with specific reference to industrial development produced.	01 Independent study Report on the performance of innovation fund (Presidential Initiative for Banana Industrial Development-PIBID) produced.	211101 General Staff Salaries	21,259
11 staff trained in Policy Management, Monitoring and Evaluation.	0 Staff trained in Policy Management, Monitoring and Evaluation	211103 Allowances (Inc. Casuals, Temporary)	38,500
		213001 Medical expenses (To employees)	8,091
		221002 Workshops and Seminars	2,000
		221003 Staff Training	40,000
		221008 Computer supplies and Information Technology (IT)	14,455
		221011 Printing, Stationery, Photocopying and Binding	7,137
		221012 Small Office Equipment	795
		221017 Subscriptions	600
		222001 Telecommunications	2,634
		225001 Consultancy Services- Short term	327,883
		227001 Travel inland	104,925
		227004 Fuel, Lubricants and Oils	16,181
		228002 Maintenance - Vehicles	26,625

## Reasons for Variation in performance

<b>Total</b>	<b>611,086</b>
Wage Recurrent	21,259
Non Wage Recurrent	589,827
AIA	0
<b>Total For SubProgramme</b>	<b>611,086</b>
Wage Recurrent	21,259
Non Wage Recurrent	589,827
AIA	0

## Recurrent Programmes

### Subprogram: 12 Manifesto Implementation Unit

#### Outputs Provided

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

# Vote:001 Office of the President

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
24 Sub Regional Manifesto monitoring reports produced. Manifesto Achievement Popularized in 16 print media, 12 TV talk shows, 40 radio talk shows and various electronic media platforms. Manifesto Implementation status report 2016 -2020 produced Manifesto Week Report Produced.	Manifesto monitoring for the Greater Eastern and Northern Regions conducted and reports produced Conducted popularization Manifesto Achievements in (8 print media, 6 TV talk shows held 17 radio talk shows attended and 6 electronic media communications and Held the Manifesto stakeholder engagements with District leadership and reports produced	<b>Item</b> 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 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 26,670 255,000 8,045 155,907 250,000 50,000 1,618 44,181 156,862 2,214 809 313,403 146,907 60,000

## Reasons for Variation in performance

<b>Total</b>	<b>1,471,618</b>
Wage Recurrent	26,670
Non Wage Recurrent	1,444,948
AIA	0
<b>Total For SubProgramme</b>	<b>1,471,618</b>
Wage Recurrent	26,670
Non Wage Recurrent	1,444,948
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

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
12 Agendas and Minutes of Permanent Secretaries issued	15 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	<b>Item</b>	<b>Spent</b>
4,400 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	1874 Extracts of cabinet decisions issued to Ministers and Permanent Secretaries	211101 General Staff Salaries	145,784
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	5 Agendas and Sets of Minutes of Permanent Secretaries' Meetings issued	211103 Allowances (Inc. Casuals, Temporary)	194,428
Annual Permanent Secretaries Retreat held to discuss Government Strategy	19 Cabinet Committee Meetings facilitated	213001 Medical expenses (To employees)	1,000
Annual Cabinet Retreat held to discuss Government Strategy		213002 Incapacity, death benefits and funeral expenses	1,350
Cabinet Committees Facilitated		221002 Workshops and Seminars	34,110
Cabinet Records (Minutes and Memoranda) for 2019 and part of 2020 sorted and bound	sets of matters Arising from July 2017 to December 2017 and from January 2018 to December 2018 were placed on the agenda and discussed by Cabinet	221007 Books, Periodicals & Newspapers	6,113
Cabinet Staff trained in supporting Cabinet in Executing its mandate		221008 Computer supplies and Information Technology (IT)	6,171
Computerization of Cabinet Records		221009 Welfare and Entertainment	105,911
Twelve returns on Implementation of Cabinet decision placed on the Cabinet Agenda every year		221010 Special Meals and Drinks	63,602
Ceremonial Functions of Cabinet Managed		221011 Printing, Stationery, Photocopying and Binding	40,057
		221012 Small Office Equipment	1,451
		221017 Subscriptions	2,112
		222001 Telecommunications	10,469
		222003 Information and communications technology (ICT)	20,340
		223001 Property Expenses	887
		223005 Electricity	2,023
		224005 Uniforms, Beddings and Protective Gear	22,721
		227001 Travel inland	148,067
		227004 Fuel, Lubricants and Oils	180,000
		228002 Maintenance - Vehicles	45,261
		228003 Maintenance – Machinery, Equipment & Furniture	3,988

## Reasons for Variation in performance

<b>Total</b>	<b>1,035,846</b>
Wage Recurrent	145,784
Non Wage Recurrent	890,062
<i>AIA</i>	0

Output: 03 Capacityfor policy formulation strengthened

# Vote:001 Office of the President

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
-160 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments. -4 reports produced on participatory review of 12 sector public policies on efficiency and effectiveness. -4 policy briefs prepared, printed and circulated. -4 reports on monitoring and evaluation of implementation of Cabinet decision produced. -1 Gender and equity responsive Policy Research Agenda Plan, 1 Cabinet Forward Agenda Plan, and 1 Inventory of Policies developed and circulated. -Report of 5th annual joint review for institutionalization of RBP/RIA in policy and law making produced. -Capacity of 9 Staff of PD&CB (3 Female and 6 Males) in Managing Public Sector Performance in Developing countries, Monitoring and evaluation in the public sector, Policy Research Methods, Transformation Leadership & Effective Report Writing. -4 reports on capacity building of Policy Analysts Cadre and other practitioners produced.	81 sets of review comments on submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments 2 report produced on participatory review of 6 Sector Public Policies. 8 policy Briefs prepared. 2 reports produced 1 Gender and equity responsive Policy Research Agenda Plan, 1 Cabinet Forward Agenda Plan, and 1 Inventory of Policies developed and circulated. N/A (Output planned for Q4) 9 Staff trained in Managing Public Sector Performance in Developing countries; and 10 Staff trained in M&E of Implementation of Cabinet Decisions 6 reports produced.	<b>Item</b> 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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 20,373 141,295 1,618 17,322 12,450 2,658 32,800 13,635 472 3,236 1,214 52,475 53,399 3,945
<b>Reasons for Variation in performance</b>			
No variation			
Reviews depend on Submissions to Cabinet made by line Ministries			
No variation			
		<b>Total</b>	<b>356,893</b>
		Wage Recurrent	20,373
		Non Wage Recurrent	336,520
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,392,739</b>
		Wage Recurrent	166,157
		Non Wage Recurrent	1,226,582
		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

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
540 field monitoring reports on service delivery issues affecting vulnerable communities produced on Government programs and projects in Districts 1620 awareness campaigns on issues concerning the youth, women and vulnerable persons conducted in all Districts. Capacity of RDCs built in four regions and reports produced.  Three National celebrations marking the 58th Indep. Day; 35th NRA/M Victory Day, and 31st Heroes' Day held and reports produced.  Impact study on the Patriotism and RDCs sensitization Programs carried Project profile and per feasibility reports for construction of RDCs produced Strategic plan for Office of the President produced	285 field monitoring reports on service delivery produced on Government programs and projects in Districts 885 awareness campaigns on issues concerning youth, women and vulnerable persons conducted in all Districts. Capacity of RDCs and DRDCs in four sub regions built i.e Busoga from 17th -19th September 2020 at source of the Nile Hotel; Central Buganda from 29th – 30th October 2020 in Esella Country Hotel; Greater Masaka from 25th - 26th November 2020 in Hotel Brovard Masaka; and West Nile from 15th -16th December 2020 in Arua. 58th Independence Day Anniversary celebrations held scientifically in State House Entebbe on 9th October 2020.	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263204 Transfers to other govt. Units (Capital) 263340 Other grants	<b>Spent</b> 9,594,691 842,364 100,000 786,303

## Reasons for Variation in performance

<b>Total</b>	<b>11,323,358</b>
Wage Recurrent	0
Non Wage Recurrent	11,323,358
<i>AIA</i>	0

## Output: 53 Patriotism promoted

capacity of 5,000 (3,500 males:1,500 female) teachers, 50,000 students (35,000 males:15,000 females)in the patriotism ideology built with focus on the poor performing regions. Patriotism programs popularized in 60 secondary schools (at least 5 island schools) and 40 post primary institutions( at least 5 hard to reach institutions). implementation of Patriotism activities monitored in 600 schools and post primary institutions( using a gender and equity responsive tool and sampling methodology). Gender and Equity responsive guidelines on collaborative arrangements with stakeholders in Patriotism training developed and printed. Build capacity for 11 Staff (5 males:6 females)in Public Administration and Good Governance.	Built capacity of 400 teachers and 600 youth Conducted 27 sensitization programs in the print and electronic media. unable to reach out to schools as they remained closed due to COVID-19 Activity not done due to closure of schools as a result of the spread of COVID-19 Conducted 12 stakeholder engagement meetings in the regions of Lango, Acholi, Westnile, Busoga, Bugisu, Greater Wakiso and Greater Mukono and the districts of Bulambuli, Sironko, Mbale, Iganga and Luuka One staff facilitated at ESAMI	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,188,294
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## Reasons for Variation in performance

Target achieved with slight over performance due to observance of COVID-19 S.O.Ps.  
Target not achieved due to observance of COVID -19 S.O .Ps



# Vote:001

## Office of the President

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>2,188,294</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,188,294
		<i>AIA</i>	0

### Output: 54 Political Coordination

Ugandans in Disaporal mobilised to engage in the National Development  
 The Computers purchased for the Afro-ARAB youth council secretariat  
 Office Furniture Purchased  
 Strategic Plan for the Afro-Arab Council produced and distributed  
 100 youth Mobilized to engage in development  
 03 Ideological orientation workshops organised  
 Rent paid for the Afro-ARAB secretariat  
 Salary arrears for staff of the AFRO-ARAB Secretariat paid  
 Resource mobilisation strategy developed for the AFRO-ARAB YOUTH council activities

Item	Spent
263104 Transfers to other govt. Units (Current)	1,511,000

### Reasons for Variation in performance

	<b>Total</b>	<b>1,511,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,511,000
	<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>15,022,652</b>
Wage Recurrent	0
Non Wage Recurrent	15,022,652
<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

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
06 Investiture Ceremonies to mark national celebrations held on Independence Anniversary, Victory Day, Tarehe Sita, International Women's Day, International Labour Day & Heroes Day celebrations Medals of Honour availed 06 National Gazette published in the Government Gazette	06 Investiture Ceremonies to mark national celebrations held on Independence Anniversary, Victory Day, Tarehe Sita,  Two list of proposed medalists produced for the data bank of deserving Persons of Honour	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 26,731 28,402 1,528 3,883 6,972 5,477 22,300 8,005 1,511 12,949 13,000 6,000

## Reasons for Variation in performance

Performance on track

<b>Total</b>	<b>136,757</b>
Wage Recurrent	26,731
Non Wage Recurrent	110,026
AIA	0
<b>Total For SubProgramme</b>	<b>136,757</b>
Wage Recurrent	26,731
Non Wage Recurrent	110,026
AIA	0

## Program: 04 Security Administration

### Recurrent Programmes

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

#### Outputs Provided

#### Output: 01 Coordination of Security Services

Security guidelines issued	Security guidelines issued	<b>Item</b>	<b>Spent</b>
Security Agencies Coordinated	Security guidelines issued	224003 Classified Expenditure	2,470,017

## Reasons for Variation in performance

performance is on track

<b>Total</b>	<b>2,470,017</b>
Wage Recurrent	0
Non Wage Recurrent	2,470,017
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,470,017</b>
Wage Recurrent	0

# Vote:001 Office of the President

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
		Non Wage Recurrent	2,470,017
		AIA	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
Vote 001 Strategic Plan fully aligned to NDP III developed by December 2020.	The Vote Strategic Plan was finalized and submitted to NPA and MoFPED on 20th November 2020.	211101 General Staff Salaries	110,312
Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2021/22) coordinated and submitted to MoFPED and Parliament by 15th March 2021	Quarter four FY 2019/20 Vote Budget performance report submitted to MFPEd by 31st July 2020 and Q1 FY 2020/21 Budget performance reports prepared and submitted on 31st October 2020.	211103 Allowances (Inc. Casuals, Temporary)	165,000
Four (4) quarterly progress and budget performance reports prepared and submitted to MoFPED	Final Accounts for FY 2019/20 prepared and submitted to MFPEd by 30th August, 2020.	221002 Workshops and Seminars	30,000
Vote 001 Final Accounts for FY 2019/20 produced and submitted to MoFPED by 31st August 2020	Quarter four responses to Internal Audit queries for FY 2019/20 prepared and submitted	221003 Staff Training	60,000
Quarterly Internal audit Assurance report on Vote 001 financial and non- financial activities provided for OP	Budget Framework Paper prepared and submitted to MoFPED by 15th November 2020	221007 Books, Periodicals & Newspapers	259
Ministerial Policy statement for FY 2021/22 Prepared and submitted to MoFPED by 15 March 2020.		221008 Computer supplies and Information Technology (IT)	15,367
Project concepts,profile,pre-feasibility study reports prepared and submitted to Ministry of Finance,Planning and Economic Development.		221009 Welfare and Entertainment	385,271
		221011 Printing, Stationery, Photocopying and Binding	56,301
		221012 Small Office Equipment	3,700
		221016 IFMS Recurrent costs	16,000
		227002 Travel abroad	107,490
		227004 Fuel, Lubricants and Oils	100,000
		228001 Maintenance - Civil	27,129
		228002 Maintenance - Vehicles	118,570
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>1,195,400</b>
Wage Recurrent	110,312
Non Wage Recurrent	1,085,088
AIA	0

#### Output: 02 Ministry Support Services

# Vote:001 Office of the President

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
Vote 001 procurement and disposal plan for FY 2020/21 developed and submitted to PPDA.	Vote 001 Procurement and Disposal Plan for FY 2020/21 developed and submitted to PPDA by 15th July 2020.	<b>Item</b>	<b>Spent</b>
Capacity of sixteen staff built in Strategic leadership, Management and G&E	No capacity building exercises undertaken due to COVID- 19 travel restrictions.	211101 General Staff Salaries	1,463,217
Staff salaries, gratuity and Pension processed and paid by 28th monthly	Staff salaries, gratuity and Pension processed and paid by 28th monthly.	211103 Allowances (Inc. Casuals, Temporary)	96,362
Bills for 302 telephone lines, 40 electricity accounts and 21 water accounts settled.	Bills for 302 telephone lines, 40 electricity and 21 water accounts settled.	212102 Pension for General Civil Service	2,028,305
	Two (02) cross border meetings held i.e at Apiriti border with administration of Eastern Equatorial State, South Sudan on 13th August, 2020 to discuss the recovery of animals which were stolen from Agoro Sub- County, Lamwo District and at Bunagana border with administration of Southern Province, DRC in July, 2020 to discuss issues related to curbing the spread of Ebola and COVID-19 along the border of Uganda and DRC.	213001 Medical expenses (To employees)	9,057
	One (01) JBC meeting held between Uganda and Kenya	213002 Incapacity, death benefits and funeral expenses	12,102
		221003 Staff Training	30,000
		221010 Special Meals and Drinks	5,034
		221011 Printing, Stationery, Photocopying and Binding	33,553
		222001 Telecommunications	125,668
		223003 Rent – (Produced Assets) to private entities	192,800
		223004 Guard and Security services	25,000
		223005 Electricity	45,393
		224004 Cleaning and Sanitation	74,643
		227001 Travel inland	44,624
		227004 Fuel, Lubricants and Oils	110,878

## Reasons for Variation in performance

<b>Total</b>	<b>4,296,635</b>
Wage Recurrent	1,463,217
Non Wage Recurrent	2,833,418
AIA	0

## Output: 03 Ministerial and Top Management Services

Government Campus programs coordinated and four (04) reports produced	Government Campus (Bwebajja) activities coordinated. A project Implementation Team (PIT) meeting between GoU and NSSF was held on 8/10/2020. The process of procuring a Project Implementation Consultant is in the final stages and upon completion the contract would be forwarded to the Solicitor General for approval.	<b>Item</b>	<b>Spent</b>
Four TMM and forty eight SMM meetings held and facilitated.	One Top Management meeting and seventeen (17) Senior Management Meetings held.	211101 General Staff Salaries	1,867,451
		211102 Contract Staff Salaries	569,912
		211103 Allowances (Inc. Casuals, Temporary)	253,000
		213004 Gratuity Expenses	2,317,781
		227001 Travel inland	267,590
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	223,000
		228002 Maintenance - Vehicles	230,509
		228004 Maintenance – Other	27,260

## Reasons for Variation in performance

<b>Total</b>	<b>5,806,504</b>
Wage Recurrent	2,437,364

# Vote:001 Office of the President

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
		Non Wage Recurrent	3,369,140
		AIA	0

## Output: 06 Kampala Capital City and Metropolitan Policy Services

The Greater Kampala Metropolitan Economic strategy Implementation coordinated and reports produced.	The Greater Economic Strategy was aligned to the NDP111 programs and report produced	Item	Spent
A policy on the development and management of common user facilities and city markets developed	Guidelines on Management of Markets in line with the Presidential directive	211101 General Staff Salaries	188,823
Quarterly Inspection reports on compliance on Compendium of Service Delivery Standards within the city produced	Two Inspection report on Compliance to Service delivery Standards produced	211103 Allowances (Inc. Casuals, Temporary)	300,000
Capacity of 06 Staff developed in Strategic Management, Monitoring, Evaluation Policy Analysis and Development and Urban Planning Development, Public Administration	Draft regulations produced	213001 Medical expenses (To employees)	57,136
Development report on harmonized Physical Planning for the Greater Kampala Produced		213002 Incapacity, death benefits and funeral expenses	12,136
Regulation to operationalize KCCA ACT as Amended in 2019 developed		221001 Advertising and Public Relations	32,363
M&E reports on the implementation of KCCA Strategic plan produced		221002 Workshops and Seminars	200,000
		221003 Staff Training	80,000
		221007 Books, Periodicals & Newspapers	11,068
		221008 Computer supplies and Information Technology (IT)	27,000
		221009 Welfare and Entertainment	280,000
		221011 Printing, Stationery, Photocopying and Binding	143,780
		221012 Small Office Equipment	28,318
		221017 Subscriptions	4,045
		222001 Telecommunications	27,213
		222003 Information and communications technology (ICT)	16,000
		223004 Guard and Security services	62,363
		223005 Electricity	21,000
		224004 Cleaning and Sanitation	13,091
		225001 Consultancy Services- Short term	85,000
		227001 Travel inland	125,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	170,000
		228002 Maintenance - Vehicles	67,944
		228004 Maintenance – Other	46,857

## Reasons for Variation in performance

	<b>Total</b>	<b>2,099,137</b>
	Wage Recurrent	188,823
	Non Wage Recurrent	1,910,314
	AIA	0

## Output: 07 Coordination of the Public Administration Sector

# Vote:001 Office of the President

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
Sector Development Plan fully aligned to NDP III developed	Three (03) Governance and Security Working Group meetings held on 29th September, 16th October and 12th November 2020 at OP Conference Hall.	<b>Item</b>	<b>Spent</b>
Four TWG and 2 SWG meetings held	Governance and Security Programme	211103 Allowances (Inc. Casuals, Temporary)	55,690
Sector Budget Framework Paper for FY 2021/22 prepared and submitted to MoFPED by 15th Nov	Budget Framework Paper prepared and submitted to MoFPED on 15th November 2020	221002 Workshops and Seminars	15,000
Government office campus program coordinated - Two Inter-Ministerial Committee Reports produced.		221003 Staff Training	12,000
Project profiles ,concepts and prefeasibility study reports produced		221009 Welfare and Entertainment	20,217
		227004 Fuel, Lubricants and Oils	11,816
		228002 Maintenance - Vehicles	3,000
<b>Reasons for Variation in performance</b>			

<b>Total</b>	<b>117,723</b>
Wage Recurrent	0
Non Wage Recurrent	117,723
<b>AIA</b>	<b>0</b>

## Output: 19 Human Resource Management Services

Ten (10) Staff of HR and Registries trained in Human resource and Records and archiving	No capacity building exercises undertaken due to COVID- 19 travel restrictions.	<b>Item</b>	<b>Spent</b>
Twelve (12) Secretarial staff and Support staff trained in customer care and defensive driving conducted.	No capacity building exercises undertaken due to COVID- 19 travel restrictions.	211101 General Staff Salaries	3,639,669
One retirement training for staff aged 50 years and above conducted and a report produced.	One retirement training for staff aged 50 and above was not conducted due to lack of funds and the training has been postponed to third quarter FY 2020/2021.	211103 Allowances (Inc. Casuals, Temporary)	66,157
Four (4) Regional Performance Management workshops on performance planning and appraisal filling for support staff in RDC and DRDC offices trained and reports produced.	No capacity building exercises undertaken due to COVID- 19 travel restrictions.	213001 Medical expenses (To employees)	36,268
Four (04) induction Trainings (Administrative Officers, Policy Analysts and Secretarial staff) conducted and reports produced.	Two (02) induction trainings for Undersecretaries, Com/PA, PPA and PAS conducted from 24th -27th November 2020 while for SAs, SPAs, PAs and ASs was held from 1st -4th December 2020	221002 Workshops and Seminars	93,308
Staff salaries and pensioners paid by the 28th day of the month.	taff salaries, gratuity and Pension processed and paid by 28th monthly.	221003 Staff Training	19,524
Four (04) quarterly Coordination Meeting on HIV/AIDS held and reports produced.	Two quarterly coordination meetings on HIV/AIDS held through Zoom in August and November 2020 and a reports produced.	221020 IPPS Recurrent Costs	12,233
		227004 Fuel, Lubricants and Oils	60,198

## Reasons for Variation in performance

The performance is on track

<b>Total</b>	<b>3,927,357</b>
Wage Recurrent	3,639,669
Non Wage Recurrent	287,688
<b>AIA</b>	<b>0</b>

# Vote:001 Office of the President

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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## Arrears

<b>Total For SubProgramme</b>	<b>17,442,757</b>
Wage Recurrent	7,839,385
Non Wage Recurrent	9,603,372
AIA	0

## Recurrent Programmes

### Subprogram: 10 Statutory

#### Outputs Provided

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

Provide strategic direction to the running of the State	Provide strategic direction to the running of the Stat	Item	Spent
		211104 Statutory salaries	88,680

#### Reasons for Variation in performance

<b>Total</b>	<b>88,680</b>
Wage Recurrent	88,680
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>88,680</b>
Wage Recurrent	88,680
Non Wage Recurrent	0
AIA	0

## Development Projects

### Project: 1589 Retooling of Office of the President

#### Capital Purchases

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

One RDC office constructed in NakapiripiritThe Mackenzie Vale Residence renovatedOne RDC office block renovated	The contract for construction of RDC office Block in Nakapiripirit was awarded and the contractor has taken over site i.e on slab excavation.The contract for the renovation works of Mackenzie Vale Residence was awarded and the renovation works on the roof are ongoing.The contract was awarded for the renovation of the office Block for RDC Amuru the contract has cleared site and will resume work in January 2020and works are ongoing.	Item	Spent

#### Reasons for Variation in performance

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

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

# Vote:001 Office of the President

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
Pool Van Procured Four Station Wagons Procured 63 double Cabin Pickups Procured Two Motor Cycles procured 321 Tyres Procured	Forty double cabin pickups delivered and distributed to RDCs and 23 will be delivered in January 2021 Two (02) Station wagons to be delivered in January 2021 Forty double cabin pickups delivered and distributed to RDCs and 23 will be delivered in January 2021 02 motor cycles will be delivered in January 2021 160 tyres delivered	Item 312201 Transport Equipment	Spent 6,334,581

## Reasons for Variation in performance

<b>Total</b>	<b>6,334,581</b>
GoU Development	6,334,581
External Financing	0
AIA	0

## Output: 77 Purchase of Specialised Machinery & Equipment

Spare parts for Lifts In the new Office Block Heavy duty Photocopier Generator Procured Hand Probes Procured	The spares for lifts in the New office Block were delivered and installed. The generator was delivered and has been installed.  Contract for hand probes, awarded awaiting for third quarter release to generate the LPO.	Item	Spent
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## Reasons for Variation in performance

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

## Arrears

## Output: 99 Arrears

Item	Spent
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## Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,334,581</b>
GoU Development	6,334,581
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>45,841,357</b>
Wage Recurrent	8,211,093



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**Vote:001**    Office of the President

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Non Wage Recurrent	31,295,683
GoU Development	6,334,581
External Financing	0
AIA	0

# Vote:001 Office of the President

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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
01 Report on issues and resolutions arising out of the consultations on the Apex Platform implementation during the FY2019/20 produced..01 Semi-annual consolidated issues report from monitoring of Government Programmes by RDCs and DISOs incorporating information particularly on the marginalized peoples Program, HIV/AIDS concern and Environmental Issues Produced	01 Report on issues and resolutions arising out of the consultations on the Apex Platform implementation during the FY2019/20 produced.	211101 General Staff Salaries	10,235
		213001 Medical expenses (To employees)	2,023
		213002 Incapacity, death benefits and funeral expenses	4,723
	01 Semi-annual consolidated issues report from monitoring of Government Programmes by RDCs and DISOs incorporating information particularly on the marginalized peoples Program, HIV/AIDS concern and Environmental Issues Produced	221002 Workshops and Seminars	50,000
		221003 Staff Training	45,000
		221008 Computer supplies and Information Technology (IT)	4,261
		221011 Printing, Stationery, Photocopying and Binding	25,994
		221017 Subscriptions	4,079
		222001 Telecommunications	3,236
		223005 Electricity	1,236
		227001 Travel inland	36,672
		227004 Fuel, Lubricants and Oils	48,429
		228002 Maintenance - Vehicles	41,544

*Reasons for Variation in performance*

Target achieved as planned  
Target achieved as planned.  
Target achieved as planned

<b>Total</b>	<b>277,432</b>
Wage Recurrent	10,235
Non Wage Recurrent	267,197
AIA	0
<b>Total For SubProgramme</b>	<b>277,432</b>
Wage Recurrent	10,235
Non Wage Recurrent	267,197
AIA	0

*Recurrent Programmes*

**Subprogram: 04 Monitoring & Inspection**

*Outputs Provided*

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

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 Inspection report of interventions on emerging issues in the economy produced 01 Status report on the Recommendations from Inspections produced	01 Inspection report on Local Government Service delivery of kabale and Kisoro Districts produced. 01 follow up report on Kampala Industrial and Business park, Namanve produced.	<b>Item</b> 211101 General Staff Salaries 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland 228002 Maintenance - Vehicles	<b>Spent</b> 10,870 3,943 4,000 22,000 300 2,000 3,594 1,618 2,427 49,809 13,405

## Reasons for Variation in performance

<b>Total</b>	<b>113,966</b>
Wage Recurrent	10,870
Non Wage Recurrent	103,096
AIA	0
<b>Total For SubProgramme</b>	<b>113,966</b>
Wage Recurrent	10,870
Non Wage Recurrent	103,096
AIA	0

## Recurrent Programmes

### Subprogram: 05 Economic Affairs and Policy Development

#### Outputs Provided

#### Output: 05 Economic policy development strengthened

01 Independent research study on Impact of Interventions in the industrial sector under NDP1 and NDPII with specific focus on industrial Parks Produced 01 status report on the performance of innovation fund projects produced. 3 staff trained in policy management, monitoring and evaluation	01 Independent research study report on the impact of development interventions in the Industrial Sector under NDP I and NDP II with specific focus on Industrial parks produced. 01 Independent study Report on the performance of innovation fund (Presidential Initiative for Banana Industrial Development-PIBID) produced. 0 staff trained in Policy Management, Monitoring and Evaluation	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 10,629 17,500 4,045 2,000 40,000 8,455 2,244 1,000 257,883 44,925 8,091 10,512
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# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>407,285</b>
Wage Recurrent	10,629
Non Wage Recurrent	396,655
AIA	0
<b>Total For SubProgramme</b>	<b>407,285</b>
Wage Recurrent	10,629
Non Wage Recurrent	396,655
AIA	0

*Recurrent Programmes*

## Subprogram: 12 Manifesto Implementation Unit

*Outputs Provided*

### Output: 03 Monitoring Implementation of Manifesto Commitments

3 Sub Regional Manifesto monitoring reports produced. Manifesto Achievement Popularized (4 print media, 3 TV talk shows, 10 radio talk shows and electronic media platforms) 01 Report produced on Mainstreaming of Manifesto Commitments by different MDAs 02 Staff Capacity Built	Manifesto monitoring for the Greater Northern Region (3 sub regions) conducted and reports produced Conducted popularization Manifesto Achievements in (4 print media, 3 TV talk shows held 7 radio talk shows attended and 3 electronic media communications and  Held the Manifesto stakeholder engagements with District leadership and reports produced  No staff trained	<b>Item</b> 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 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 13,335 106,845 4,045 75,000 250,000 50,000 818 18,756 60,000 1,000 405 87,003 78,338 42,341
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*Reasons for Variation in performance*

<b>Total</b>	<b>787,886</b>
Wage Recurrent	13,335
Non Wage Recurrent	774,551
AIA	0
<b>Total For SubProgramme</b>	<b>787,886</b>
Wage Recurrent	13,335

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	774,551
		AIA	0
<b>Program: 02 Cabinet Support and Policy Development</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 07 Cabinet Secretariat</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cabinet meetings supported</b>			
3 Agenda and Minutes of Permanent Secretaries issued1,100 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State3 Cabinet Committees facilitated3 Cabinet Staff trained in supporting Cabinet in executing its mandateCabinet Records for a year computerized3 returns on implementation of Cabinet Decisions placed on the Cabinet Agenda	4 Agendas and sets of Minutes of Cabinet Meetings issued to Ministers and Minister of State828 Extracts of Cabinet decisions issued to Ministers3 Agendas and Sets of Minutes of Permanent Secretaries7 Cabinet Committee Meetings facilitated	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223001 Property Expenses 223005 Electricity 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 72,892 81,694 1,000 350 34,110 2,063 6,171 51,515 25,901 27,463 1,451 2,112 5,000 20,340 887 1,011 14,721 101,076 90,000 29,357 3,988
<i>Reasons for Variation in performance</i>			
<b>Total</b>			<b>573,103</b>
Wage Recurrent			72,892
Non Wage Recurrent			500,210
AIA			0

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 03 Capacity for policy formulation strengthened</b>			
-40 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments.-1 report produced on participatory review of 3 Sector Public Policies on efficiency and effectiveness.-1 policy brief prepared, printed and circulated for effective decision making.-1 report produced on key Cabinet decision implementation field monitoring and evaluation.-Electronic Cabinet Decision Database established and managed for timely decision making.-Capacity of 3 Male staff of PD&CB in Managing Public Sector Performance and Policy Research Methods built.-1 report on capacity building of Policy Analysts Cadre and other practitioners produced.	34 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments. 1 report on participatory review of National NGO Policy, National Policy on Gender Based Violence and National Grain Policy produced. 4 policy briefs prepared on: Mainstreaming writing and use of policy Briefs in public Service; Intervention Logic for effective development an implementation of Public Policies; Utilisation of M&E findings and recommendations; and Enhancement of Capacity in M&E for greater impact. 1 report produced N/A (Output made once per Financial Year) N/A (Output planned for Q4) 10 Staff (4 female, 6 male) trained in M&E of Implementation of Cabinet Decisions 1 report on capacity building of Policy Analysts Cadre in the use of the Model Work plan; 1 report on Directors Commissioners and Under Secretaries forum meeting; and 1 report on Policy Analyst Cadre meeting produced.	<b>Item</b> 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 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 10,186 58,046 1,618 17,322 12,450 900 10,800 13,164 472 1,618 607 13,269 35,599 2,795
<b>Reasons for Variation in performance</b>			
No variation			
Reviews depend on Submissions to Cabinet made by line Ministries			
No variation			
<b>Total</b>			<b>178,846</b>
Wage Recurrent			10,186
Non Wage Recurrent			168,660
AIA			0
<b>Total For SubProgramme</b>			<b>751,949</b>
Wage Recurrent			83,079
Non Wage Recurrent			668,870
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
135 field monitoring reports on service delivery issues affecting vulnerable communities produced on Government programs and projects in District 405 awareness campaigns on issues concerning the youth, women and vulnerable persons conducted in all Districts. Capacity of RDCs built in one region and reports produced. One National celebrations marking the 58th Independence. Day held and reports produced. Impact study on the Patriotism and RDCs sensitization Programs carried. Project profile and per feasibility reports for construction of RDCs produced and the retooling project for Office of the president produced. Consultations with the various stakeholders	150 field monitoring reports on service delivery produced on Government programs and projects in Districts 480 awareness campaigns on issues concerning youth, women and vulnerable persons conducted in all Districts. Capacity of RDCs and DRDCs in three Sub Regions i.e Central Buganda from 29th – 30th October 2020 in Esella Country Hotel; Greater Masaka from 25th 26th November 2020 in Hotel Brovard Masaka; and West Nile from 15th -16th December respectively.  58th Independence Day Anniversary celebrations held scientifically in State House Entebbe on 9th October 2020. The delivery of the planned output was pushed to quarter three  Draft Strategic plan for Office of the President produced	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263204 Transfers to other govt. Units (Capital) 263340 Other grants	<b>Spent</b> 5,251,224 450,869 100,000 390,985

## Reasons for Variation in performance

<b>Total</b>	<b>6,193,078</b>
Wage Recurrent	0
Non Wage Recurrent	6,193,078
<b>AIA</b>	<b>0</b>

## Output: 53 Patriotism promoted

capacity of 1,250 teachers (875 males: 375 females) and 12,500 (8,750 males: 3,750 females) students built in patriotism ideology. Patriotism program popularized in 15 secondary schools (at least 2 island schools) and 10 post primary institutions (at least 2 hard to reach). Patriotism activities monitored in 150 secondary schools and post primary institutions (using a gender and equity responsive tool and sampling methodology). Conduct stakeholder engagement meetings to develop gender and equity responsive guidelines in patriotism training. Capacity of 3 staff (1 male: 2 females M&E, Good governance and Planning and Budgeting.	Built capacity of 300 teachers and 600 youth conducted 17 sensitization programs in the print and electronic media. unable to reach out to schools as they remained closed due to COVID-19. Not done due to closure of schools as a result of COVID-19 conducted 7 stakeholder engagement meetings in the regions of Lango, Acholi, West Nile, Busoga, Bugisu, Greater Wakiso and Greater Mukono. Activities were suspended as per the guidance issued by Ministry of Finance Planning and Economic Development.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,516,543
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## Reasons for Variation in performance

Target achieved with slight over performance due to observance of COVID-19 S.O.Ps.  
Target not achieved due to observance of COVID -19 S.O .Ps

**Total 1,516,543**

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,516,543
		AIA	0

## Output: 54 Political Coordination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One meeting with Ugandans in Diaspora organised	One meeting with Ugandans in Diaspora was not organised	263104 Transfers to other govt. Units (Current)	890,993
Purchased Office Furniture			
Consultative meetings	Consultative meetings conducted		
25 youth Mobilized to engage in development	25 youth Mobilized to engage in development		
01 Ideological orientation workshops organised	01 Ideological orientation workshops organised		
Rent paid for the Afro-ARAB secretariat	Rent paid for the Afro-ARAB secretariat		
Resource mobilisation strategy developed for the AFRO-ARAB YOUTH council activitie	Resource mobilisation strategy developed for the AFRO-ARAB YOUTH council activitie		

## Reasons for Variation in performance

	<b>Total</b>	<b>890,993</b>
	Wage Recurrent	0
	Non Wage Recurrent	890,993
	AIA	0

## Arrears

	<b>Total For SubProgramme</b>	<b>8,600,614</b>
	Wage Recurrent	0
	Non Wage Recurrent	8,600,614
	AIA	0

## Recurrent Programmes

### Subprogram: 13 Presidential Awards Committee

#### Outputs Provided

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



# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 Investiture Ceremony held during the celebrations to mark Independence anniversary	06 Investiture Ceremonies to mark national celebrations held on, Victory Day, Tarehe Sita,	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,366
		211103 Allowances (Inc. Casuals, Temporary)	11,902
02 PAC Meetings held including various Internal and external meetings and data collected and analysed on proposed persons to be Honoured	National Roll of Honour updated once .	213001 Medical expenses (To employees)	1,528
		221001 Advertising and Public Relations	3,765
		221002 Workshops and Seminars	6,972
		221003 Staff Training	5,477
02 Lists of meriting medalists produced and submitted to H.E the President for approval.		221009 Welfare and Entertainment	12,000
		221011 Printing, Stationery, Photocopying and Binding	3,974
Sensitized Institutions on the selection of individuals meriting awards of Honour		222001 Telecommunications	501
03 Approved Categories of Medals procured.		227001 Travel inland	4,986
		227004 Fuel, Lubricants and Oils	5,000
Medals Prepared for two Investiture ceremoniesNational Roll of Honour updated once to include medallists for the 58th Independence Anniversary celebrations.		228002 Maintenance - Vehicles	2,000
One list of Persons Honoured gazetted and published in the Government Gazette			
<b>Reasons for Variation in performance</b>			
Performance on track			
<b>Total</b>			<b>71,470</b>
Wage Recurrent			13,366
Non Wage Recurrent			58,105
AIA			0
<b>Total For SubProgramme</b>			<b>71,470</b>
Wage Recurrent			13,366
Non Wage Recurrent			58,105
AIA			0

## Program: 04 Security Administration

### Recurrent Programmes

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

##### Outputs Provided

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

Security guidelines issuedSecurity Agencies Coordinated	Security guidelines issued Security guidelines issued	<b>Item</b>	<b>Spent</b>
		224003 Classified Expenditure	1,235,009

##### Reasons for Variation in performance

performance is on track

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

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0
Arrears			
		<b>Total For SubProgramme</b>	<b>1,235,009</b>
		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

		Item	Spent
Draft OP strategic Plan prepared and Validation Workshop held Quarter one budget performance report of FY 2020/22 Prepared and submitted to MoFPED Responses to Internal Audit Report for Q1 FY 2020/21 submitted. Budget Framework Paper Prepared and submitted to MoFPED by 15 November 2020 Project concepts, profile, pre-feasibility study reports prepared and submitted to Ministry of Finance, Planning and Economic Development	Draft OP Strategic Plan prepared and Validation workshop was held from 26th -27th September 2020 at Maya Nature Resort, Wakiso District.	211101 General Staff Salaries	55,156
		211103 Allowances (Inc. Casuals, Temporary)	82,295
		221002 Workshops and Seminars	30,000
		221003 Staff Training	60,000
		221007 Books, Periodicals & Newspapers	259
		221008 Computer supplies and Information Technology (IT)	10,367
		221009 Welfare and Entertainment	161,637
		221011 Printing, Stationery, Photocopying and Binding	31,931
		221012 Small Office Equipment	2,850
		221016 IFMS Recurrent costs	8,000
		227002 Travel abroad	107,490
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	12,395
		228002 Maintenance - Vehicles	64,490

#### Reasons for Variation in performance

	<b>Total</b>	<b>676,870</b>
	Wage Recurrent	55,156
	Non Wage Recurrent	621,714
	AIA	0

#### Output: 02 Ministry Support Services

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Capacity of four staff built in Strategic leadership, Strategic planning Management and G&E Staff Salaries, Gratuity and Pension Processed and paid by 28th Monthly Bills for 302 telephone lines, 40 electricity accounts and 21 water accounts settled Cross border relations promoted i.e eight (02) cross border meetings held One (01) JBC meeting held between Uganda and Kenya	No capacity building exercises undertaken due to COVID- 19 travel restrictions. Staff salaries, gratuity and Pension processed and paid by 28th monthly. Bills for 302 telephone lines, 40 electricity and 21 water accounts settled.  No cross border relations promoted due to COVID 19 travel restrictions which could not allow meetings to be held.  One (01) JBC meeting between Uganda and Kenya was not held due to COVID 19 travel restrictions.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 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 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 732,033 59,039 978,932 5,084 5,000 30,000 2,000 18,465 70,668 94,520 15,000 25,000 38,477 25,000 55,000

## Reasons for Variation in performance

<b>Total</b>	<b>2,154,219</b>
Wage Recurrent	732,033
Non Wage Recurrent	1,422,185
AIA	0

## Output: 03 Ministerial and Top Management Services

Government Campus programs coordinated and a report produced One TMM and Twelve SMM meetings held and facilitated.	Government Campus (Bwebajja) activities coordinated. A project Implementation Team (PIT) meeting between GoU and NSSF was held on 8/10/2020 One Top Management meeting and seven (07) Senior Management Meeting held.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 933,841 366,890 126,000 1,726,703 133,483 50,000 110,000 117,309 16,044
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## Reasons for Variation in performance

<b>Total</b>	<b>3,580,270</b>
Wage Recurrent	1,300,731
Non Wage Recurrent	2,279,539
AIA	0

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Output: 06 Kampala Capital City and Metropolitan Policy Services</b>			
Coordination meetings for Greater Kampala Metropolitan Area Economic Strategy conducted	The Greater Economic Strategy was aligned to the NDP111 programs and report produced	<b>Item</b>	<b>Spent</b>
	Guidelines on Management of Markets in line with the Presidential directive	211101 General Staff Salaries	94,411
Inter Ministerial meetings conducted	One Inspection report on Compliance to Service delivery Standards produced	211103 Allowances (Inc. Casuals, Temporary)	100,000
Capacity of Project Implementation Unit built. Consultations on the development and Management of common use facilities policy	Report on the Coordination on the Development of Harmonized Physical Plan for the Greater Kampala produced	213001 Medical expenses (To employees)	45,059
One Inspection report on Compliance to Service delivery Standards produced	Draft regulations produced	213002 Incapacity, death benefits and funeral expenses	7,736
Capacity of two Staff developed in strategic Ma, Urban Planning and Development	One M&E report on the implementation of KCCA Strategic Plan Developed	221001 Advertising and Public Relations	16,363
Report on the Coordination of Harmonized Physical Plan for the Greater Kampala produce		221002 Workshops and Seminars	200,000
Consultations to Develop the Regulations to operationalize the KCCA Act 2019 as Amended carried out		221003 Staff Training	80,000
One M&E report on the implementation of KCCA Strategic Plan Developed		221007 Books, Periodicals & Newspapers	5,739
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	100,000
		221011 Printing, Stationery, Photocopying and Binding	71,780
		221012 Small Office Equipment	14,318
		221017 Subscriptions	2,043
		222001 Telecommunications	15,213
		222003 Information and communications technology (ICT)	12,732
		223004 Guard and Security services	30,000
		223005 Electricity	5,000
		224004 Cleaning and Sanitation	5,483
		225001 Consultancy Services- Short term	85,000
		227001 Travel inland	42,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	85,000
		228002 Maintenance - Vehicles	36,689
		228004 Maintenance – Other	29,728
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>1,199,294</b>
		Wage Recurrent	94,411
		Non Wage Recurrent	1,104,882
		AIA	0

## Output: 07 Coordination of the Public Administration Sector

# Vote:001 Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
One TWG and one SWG meetings heldProject profiles , and prefeasibility study reports produced	Two (02) Governance and Security Programme Working Group meetings held on 16th October and 12th November 2020 at OP Conference Hall. Governance and Security Programme Budget Framework Paper prepared and submitted to MoFPED on 15th November 2020	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 15,014 15,000 12,000 10,560 5,000 3,000

## Reasons for Variation in performance

<b>Total</b>	<b>60,574</b>
Wage Recurrent	0
Non Wage Recurrent	60,574
<b>AIA</b>	<b>0</b>

## Output: 19 Human Resource Management Services

One (1) Human Resource Officer trained in Human resource management and two (2) Records Staff trained in Records managementOne retirement training for staff aged 50 years and above conducted and a report produced.One (1) Regional Performance Management workshops on performance planning and appraisal filling for support staff in RDC and DRDC offices trained and report produced.Induction for newly appointed Assistant Secretaries and Policy Analysts conducted and report produced. Staff salaries and pensioners paid by the 28th day of the month.One (01) Quarterly coordination meeting held and report produced	No capacity building exercises undertaken due to COVID- 19 travel restrictions. No capacity building exercises undertaken due to COVID- 19 travel restrictions. One retirement training for staff aged 50 and above was not conducted due to lack of funds and the training has been postponed to third quarter FY 2020/2021. No capacity building exercises undertaken due to COVID- 19 travel restrictions. Two (02) induction trainings for Undersecretaries, Com/PA, PPA and PAS conducted from 24th -27th November 2020 while for SASs, SPAS, PAs and ASs was held from 1st -4th December 2020 Staff salaries, gratuity and Pension processed and paid by 28th monthly. One quarterly coordination meeting on HIV/AIDS held through Zoom in November 2020 and a report produced.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,799,235 11,497 8,153 93,308 19,524 6,116 5,028
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## Reasons for Variation in performance

The performance is on track

<b>Total</b>	<b>1,942,861</b>
Wage Recurrent	1,799,235
Non Wage Recurrent	143,626
<b>AIA</b>	<b>0</b>

## Arrears

<b>Total For SubProgramme</b>	<b>9,614,088</b>
Wage Recurrent	3,981,567
Non Wage Recurrent	5,632,521

# Vote:001 Office of the President

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

## Recurrent Programmes

### Subprogram: 10 Statutory

#### Outputs Provided

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

Provide strategic direction to the running of the State	Provided strategic direction to the running of the Stat	Item	Spent
		211104 Statutory salaries	44,340

#### Reasons for Variation in performance

<b>Total</b>	<b>44,340</b>
Wage Recurrent	44,340
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>44,340</b>
Wage Recurrent	44,340
Non Wage Recurrent	0
AIA	0

## Development Projects

### Project: 1589 Retooling of Office of the President

#### Capital Purchases

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

Construction of the office block commences	The Contract for construction of RDC office Block in Nakapiripirit was awarded and contractor has since taken over site i.e on slab excavation	Item	Spent
Renovation commences	The contract for the renovation works of Mackenzie Vale Residence was awarded and the renovation works on the roof are ongoing.		
Renovation commences	The contract was awarded for the renovation of the office Block for RDC Amuru and works are ongoing.		

#### Reasons for Variation in performance

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

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

		Item	Spent
63 double cabin pickups procured	Two (02) Station wagons to be delivered in January 2021	312201 Transport Equipment	6,334,581
Two Motor cycles procured	63 double Cabin Pickups procured. 02 motor cycles will be delivered in January 2021		
	160 tyres delivered		

# Vote:001 Office of the President

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

<b>Total</b>	<b>6,334,581</b>
GoU Development	6,334,581
External Financing	0
AIA	0

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

20 computers procured		<b>Item</b>	<b>Spent</b>
One Clock in Machine procured	One Clock in machine was delivered and currently under test run/trial phase		

## Reasons for Variation in performance

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

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

Spare parts for lifts in the new office block procured	The spares for lifts in the New office Block were delivered and installed.	<b>Item</b>	<b>Spent</b>
Generator procured	The generator was delivered and has been installed.		
Hand probes procured	Contract for hand probes, awarded awaiting for third quarter release to generate the LPO.		

## Reasons for Variation in performance

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

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

	Contract for procurement of 93 chairs was awarded.	<b>Item</b>	<b>Spent</b>
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One Capet for the National celebrations procured

## Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,334,581</b>

# Vote:001

Office of the President

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	6,334,581
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>28,238,620</b>
		Wage Recurrent	4,167,421
		Non Wage Recurrent	17,736,618
		GoU Development	6,334,581
		External Financing	0
		AIA	0



# Vote:001 Office of the President

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 Report on issues and resolutions arising out of the consultations on the Apex Platform implementation during the FY2019/20 produced.	221008 Computer supplies and Information Technology (IT)	1,141	0	1,141
	221011 Printing, Stationery, Photocopying and Binding	3,742	0	3,742
	223006 Water	2,236	0	2,236
	228002 Maintenance - Vehicles	4,012	0	4,012
	<b>Total</b>	<b>11,132</b>	<b>0</b>	<b>11,132</b>
01 Semi-annual consolidated issues report from monitoring of Government Programmes by RDCs and DISOs incorporating information particularly on the marginalized peoples Program, HIV/AIDS concern and Environmental Issues Produced	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,132</b>	<b>0</b>	<b>11,132</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 04 Monitoring & Inspection

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 Inspection report of interventions on emerging issues in the economy produced	213002 Incapacity, death benefits and funeral expenses	45	0	45
	221007 Books, Periodicals & Newspapers	809	0	809
01 Status report on the Recommendations from Inspections produced	221008 Computer supplies and Information Technology (IT)	914	0	914
	221011 Printing, Stationery, Photocopying and Binding	1,058	0	1,058
	223006 Water	2,236	0	2,236
	227001 Travel inland	191	0	191
	228002 Maintenance - Vehicles	3,697	0	3,697
	<b>Total</b>	<b>8,951</b>	<b>0</b>	<b>8,951</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,951</b>	<b>0</b>	<b>8,951</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:001 Office of the President

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

### Outputs Provided

#### Output: 05 Economic policy development strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 Independent research study on Impact of Interventions in the industrial sector under NDP1 and NDPII with specific focus on industrial Parks Produced	221007 Books, Periodicals & Newspapers	971	0	971
	221011 Printing, Stationery, Photocopying and Binding	5,808	0	5,808
01 status report on the performance of innovation fund projects produced.	221012 Small Office Equipment	1,632	0	1,632
	221017 Subscriptions	614	0	614
3 staff trained in policy management, monitoring and evaluation	225001 Consultancy Services- Short term	2,117	0	2,117
	227001 Travel inland	75	0	75
	228002 Maintenance - Vehicles	5,770	0	5,770
	<b>Total</b>	<b>16,987</b>	<b>0</b>	<b>16,987</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,987</b>	<b>0</b>	<b>16,987</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Subprogram: 12 Manifesto Implementation Unit

### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
01 Report produced on Mainstreaming of Manifesto Commitments by different MDAs	223006 Water	809	0	809
	<b>Total</b>	<b>809</b>	<b>0</b>	<b>809</b>
02 Staff Capacity Built	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
3 Sub Regional Manifesto monitoring reports produced.	<b>Non Wage Recurrent</b>	<b>809</b>	<b>0</b>	<b>809</b>
Manifesto Achievement Popularized(4 print media, 3 TV talk shows, 10 radio talk shows and electronic media platforms)	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Development Projects

## Program: 02 Cabinet Support and Policy Development

# Vote:001

## Office of the President

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<i>Recurrent Programmes</i>				
<b>Subprogram: 07 Cabinet Secretariat</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Cabinet meetings supported</b>				
3 Agenda and Minutes of Permanent Secretaries issued	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,100 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	211103 Allowances (Inc. Casuals, Temporary)	1,383	0	1,383
	213001 Medical expenses (To employees)	1,023	0	1,023
15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	213002 Incapacity, death benefits and funeral expenses	4,718	0	4,718
	221002 Workshops and Seminars	35,890	0	35,890
	221003 Staff Training	84,000	0	84,000
	221007 Books, Periodicals & Newspapers	2,438	0	2,438
3 Cabinet Committees facilitated	221008 Computer supplies and Information Technology (IT)	494	0	494
	221009 Welfare and Entertainment	11,537	0	11,537
3 Cabinet Staff trained in supporting Cabinet in executing its mandate	221010 Special Meals and Drinks	762	0	762
	221011 Printing, Stationery, Photocopying and Binding	3,147	0	3,147
Cabinet Records for a year computerized	221012 Small Office Equipment	571	0	571
	221017 Subscriptions	1,910	0	1,910
3 returns on implementation of Cabinet Decisions placed on the Cabinet Agenda	222003 Information and communications technology (ICT)	9,235	0	9,235
	223001 Property Expenses	1,135	0	1,135
	223004 Guard and Security services	728	0	728
	223006 Water	809	0	809
	224005 Uniforms, Beddings and Protective Gear	915	0	915
	227001 Travel inland	905	0	905
	227004 Fuel, Lubricants and Oils	817	0	817
	228002 Maintenance - Vehicles	2,501	0	2,501
	228003 Maintenance – Machinery, Equipment & Furniture	57	0	57
	<b>Total</b>	<b>164,976</b>	<b>0</b>	<b>164,976</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>164,976</i>	<i>0</i>	<i>164,976</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:001 Office of the President

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 03 Capacity for policy formulation strengthened</b>				
-1 report on capacity building of Policy Analysts Cadre and other practitioners produced.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	379	0	379
-40 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments.	213001 Medical expenses (To employees)	1,618	0	1,618
	221002 Workshops and Seminars	322	0	322
-1 report produced on participatory review of 3 Sector Public Policies on efficiency and effectiveness.	221003 Staff Training	2,763	0	2,763
	221007 Books, Periodicals & Newspapers	2,658	0	2,658
-1 policy brief prepared, printed and circulated for effective decision making.	221009 Welfare and Entertainment	509	0	509
	221011 Printing, Stationery, Photocopying and Binding	10,637	0	10,637
-1 report produced on key Cabinet decision implementation field monitoring and evaluation.	221012 Small Office Equipment	408	0	408
	223006 Water	1,011	0	1,011
-Electronic Cabinet Decision Database established and managed for timely decision making.	227001 Travel inland	30	0	30
	<b>Total</b>	<b>20,336</b>	<b>0</b>	<b>20,336</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
-Capacity of 3 Male staff of PD&CB in Managing Public Sector Performance and Policy Research Methods built.	<i>Non Wage Recurrent</i>	<i>20,336</i>	<i>0</i>	<i>20,336</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

## 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

Impact study on the Patriotism and RDCs sensitization Programs carried	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	912	0	912
Project profile and per feasibility reports for construction of RDCs produced and the retooling project for Office of the president produced	263340 Other grants	13,697	0	13,697
	<b>Total</b>	<b>14,610</b>	<b>0</b>	<b>14,610</b>
Consultations with the various stakeholders	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
135 field monitoring reports on service delivery issues affecting vulnerable communities produced on Government programs and projects in District	<i>Non Wage Recurrent</i>	<i>14,610</i>	<i>0</i>	<i>14,610</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
405 awareness campaigns on issues concerning the youth, women and vulnerable persons conducted in all Districts.				
Capacity of RDCs built in one region and reports produced.				
One National celebrations marking the 58th Independence. Day held and reports produced.				

# Vote:001

## Office of the President

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Patriotism program popularized in 15 secondary schools(at least 2 island schools) and 10 post primary institutions (at least 2 hard to reach)	263106 Other Current grants (Current)	123,830	0	123,830
	<b>Total</b>	<b>123,830</b>	<b>0</b>	<b>123,830</b>
Patriotism activities monitored in 150 secondary schools and post primary institutions( using a gender and equity responsive tool and sampling methodology)	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123,830</i>	<i>0</i>	<i>123,830</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Conduct stakeholder engagement meetings to develop gender and equity responsive guidelines in patriotism training.

Capacity of 3 staff (1 male: 2 females M&E, Good governance and Planning and Budgeting.

capacity of 1,250 teachers (875 males:375 females) and 12,500 (8,750 males: 3,750 females) students built in patriotism ideology.

### Output: 54 Political Coordination

Office Furniture Purchased

25 youth Mobilized to engage in development

01 Ideological orientation workshops organised

Rent paid for the Afro-ARAB secretariat

Resource mobilisation strategy developed for the AFRO-ARAB YOUTH council activitie

One meeting with Ugandans in Diaspora organised

Consultative meetings

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Roll of Honour updated once to include medallists for the 58th Independence Anniversary celebrations.	211103 Allowances (Inc. Casuals, Temporary)	98	0	98
One list of Persons Honoured gazetted and published in the Government Gazette	213001 Medical expenses (To employees)	322	0	322
	221001 Advertising and Public Relations	140	0	140
01 Investiture Ceremony held during the celebrations to mark Independence anniversary	221002 Workshops and Seminars	28	0	28
	221003 Staff Training	23	0	23
02 PAC Meetings held including various Internal and external meetings and data collected and analysed on proposed persons to be Honoured	221008 Computer supplies and Information Technology (IT)	2,011	0	2,011
	221009 Welfare and Entertainment	20	0	20
02 Lists of meriting medalists produced and submitted to H.E the President for approval.	221011 Printing, Stationery, Photocopying and Binding	41	0	41
	221012 Small Office Equipment	4,035	0	4,035
Sensitized Institutions on the selection of individuals meriting awards of Honour	227001 Travel inland	51	0	51
	<b>Total</b>	<b>6,770</b>	<b>0</b>	<b>6,770</b>
03 Approved Categories of Medals procured.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Medals Prepared for two Investiture ceremonies	<b>Non Wage Recurrent</b>	<b>6,770</b>	<b>0</b>	<b>6,770</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Draft OP strategic Plan prepared and Validation Workshop held	221009 Welfare and Entertainment	413	0	413
	221011 Printing, Stationery, Photocopying and Binding	51	0	51
Quarter one budget performance report of FY 2020/22 Prepared and submitted to MoFPED	221012 Small Office Equipment	345	0	345
	228001 Maintenance - Civil	3,098	0	3,098
	228002 Maintenance - Vehicles	9,075	0	9,075
	<b>Total</b>	<b>12,983</b>	<b>0</b>	<b>12,983</b>
Responses to Internal Audit Report for Q1 FY 2020/21 submitted.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Budget Framework Paper Prepared and submitted to MoFPED by 15 November 2020	<b>Non Wage Recurrent</b>	<b>12,983</b>	<b>0</b>	<b>12,983</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project concepts, profile, pre-feasibility study reports prepared and submitted to Ministry of Finance, Planning and Economic Development				

# Vote:001 Office of the President

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## Output: 02 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity of four staff built in Strategic leadership, Strategic planning Management and G&E	211101 General Staff Salaries	1,743	0	1,743
	212102 Pension for General Civil Service	569,461	0	569,461
Staff Salaries, Gratuity and Pension Processed and paid by 28th Monthly	221011 Printing, Stationery, Photocopying and Binding	864	0	864
	223003 Rent – (Produced Assets) to private entities	7,200	0	7,200
Bills for 302 telephone lines, 40 electricity accounts and 21 water accounts settled	223006 Water	12,598	0	12,598
	<b>Total</b>	<b>591,865</b>	<b>0</b>	<b>591,865</b>
Cross border relations promoted i.e eight (02) cross border meetings held	<b>Wage Recurrent</b>	<b>1,743</b>	<b>0</b>	<b>1,743</b>
One (01) JBC meeting held between Uganda and Kenya	<b>Non Wage Recurrent</b>	<b>590,122</b>	<b>0</b>	<b>590,122</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 03 Ministerial and Top Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Government Campus programs coordinated and a report produced	211102 Contract Staff Salaries	88	0	88
One TMM and Twelve SMM meetings held and facilitated.	213004 Gratuity Expenses	(467)	0	(467)
	223006 Water	12,109	0	12,109
	227001 Travel inland	410	0	410
	228002 Maintenance - Vehicles	4,491	0	4,491
	228004 Maintenance – Other	3,740	0	3,740
	<b>Total</b>	<b>20,370</b>	<b>0</b>	<b>20,370</b>
	<b>Wage Recurrent</b>	<b>88</b>	<b>0</b>	<b>88</b>
	<b>Non Wage Recurrent</b>	<b>20,283</b>	<b>0</b>	<b>20,283</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output: 06 Kampala Capital City and Metropolitan Policy Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Consultations to Develop the Regulations to operationalize the KCCA Act 2019 as Amended carried out	221011 Printing, Stationery, Photocopying and Binding	220	0	220
One M&E report on the implementation of KCCA Strategic Plan Developed	223005 Electricity	5,000	0	5,000
	223006 Water	10,181	0	10,181
Coordination meetings for Greater Kampala Metropolitan Area Economic Strategy conducted	228002 Maintenance - Vehicles	9,057	0	9,057
	<b>Total</b>	<b>24,458</b>	<b>0</b>	<b>24,458</b>
Inter Ministerial meetings conducted	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Capacity of Project Implementation Unit built.	<b>Non Wage Recurrent</b>	<b>24,458</b>	<b>0</b>	<b>24,458</b>
Consultations on the development and Management of common use facilities policy	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

One Inspection report on Compliance to Service delivery Standards produced

Capacity of two Staff developed in strategic Ma,Urban Planning and Development

Report on the Coordination on the Development of Harmonized Physical Plan for the Greater Kampala produce

# Vote:001 Office of the President

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One TWG and one SWG meetings held	221009 Welfare and Entertainment	20	0	20
	225001 Consultancy Services- Short term	127	0	127
	228002 Maintenance - Vehicles	4,753	0	4,753
	<b>Total</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>
Project profiles , and prefeasibility study reports produced	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,900</b>	<b>0</b>	<b>4,900</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One (1) Human Resource Officer trained in Human resource management and two (2) Records Staff trained in Records management	211101 General Staff Salaries	560,460	0	560,460
	213001 Medical expenses (To employees)	439	0	439
	<b>Total</b>	<b>560,899</b>	<b>0</b>	<b>560,899</b>
One retirement training for staff aged 50 years and above conducted and a report produced.	<b>Wage Recurrent</b>	<b>560,460</b>	<b>0</b>	<b>560,460</b>
	<b>Non Wage Recurrent</b>	<b>439</b>	<b>0</b>	<b>439</b>
One (1) Regional Performance Management workshops on performance planning and appraisal filling for support staff in RDC and DRDC offices trained and report produced.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Induction for newly appointed Assistant Secretaries and Policy Analysts conducted and report produced.

Staff salaries and pensioners paid by the 28th day of the month.

One (01) Quarterly coordination meeting held and report produced

*Development Projects*



Vote:001 Office of the President

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Project: 1589 Retooling of Office of the President

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Construction of the office block commences	312101 Non-Residential Buildings	200,000	0	200,000
Renovation commences				
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
Renovation commences				
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
63 double cabin pickups procured				
Two Motor cycles procured	312201 Transport Equipment	3,627,183	0	3,627,183
	<b>Total</b>	<b>3,627,183</b>	<b>0</b>	<b>3,627,183</b>
	<i>GoU Development</i>	<i>3,627,183</i>	<i>0</i>	<i>3,627,183</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>

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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Spare parts for lifts in the new office block procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	120,000	0	120,000
	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
Generator procured	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
Hand probes procured	<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>

<b>GRAND TOTAL</b>	<b>5,531,057</b>	<b>0</b>	<b>5,531,057</b>
<i>Wage Recurrent</i>	<i>562,291</i>	<i>0</i>	<i>562,291</i>
<i>Non Wage Recurrent</i>	<i>1,021,583</i>	<i>0</i>	<i>1,021,583</i>
<i>GoU Development</i>	<i>3,947,183</i>	<i>0</i>	<i>3,947,183</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>