

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.883	13.160	12.532	73.6%	70.1%	95.2%
	Non Wage	77.114	55.490	53.291	72.0%	69.1%	96.0%
Dev.	GoU	14.656	11.815	10.799	80.6%	73.7%	91.4%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		109.653	80.464	76.622	73.4%	69.9%	95.2%
Total GoU+Ext Fin (MTEF)		109.653	80.464	76.622	73.4%	69.9%	95.2%
	Arrears	14.086	14.434	14.434	102.5%	102.5%	100.0%
Total Budget		123.740	94.898	91.056	76.7%	73.6%	96.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		123.740	94.898	91.056	76.7%	73.6%	96.0%
Total Vote Budget Excluding Arrears		109.653	80.464	76.622	73.4%	69.9%	95.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.64	4.81	4.74	63.0%	62.1%	98.6%
Program: 1602 Cabinet Support and Policy Development	3.54	2.48	2.34	69.9%	66.0%	94.4%
Program: 1603 Government Mobilisation, Monitoring and Awards	38.06	28.83	28.14	75.7%	73.9%	97.6%
Program: 1604 Security Administration	4.94	3.71	3.71	75.0%	75.0%	100.0%
Program: 1649 General administration, Policy and planning	55.47	40.64	37.70	73.3%	68.0%	92.8%
Total for Vote	109.65	80.46	76.62	73.4%	69.9%	95.2%

Matters to note in budget execution

The creation of new administrative units without corresponding resource envelope has inhibited effective and efficient provision of the Oversight function

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

<i>(i) Major unspent balances</i>
Programs , Projects

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Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs		
0.024 Bn Shs		SubProgram/Project :03 Monitoring & Evaluation
	Reason: The reason for the unspent balance was that the payment for Printing, Stationery, Photocopying and Binding had been encumbered pending verification of the supplies by stores.	
Items		
23,741,861.000 UShs		221011 Printing, Stationery, Photocopying and Binding
	Reason: The reason for the unspent balance was that the above payment had been encumbered pending verification of the supplies.	
0.018 Bn Shs		SubProgram/Project :05 Economic Affairs and Policy Development
	Reason: The money was already encumbered pending validation for payment to be effected	
Items		
18,305,980.000 UShs		228002 Maintenance - Vehicles
	Reason: The sum was already encumbered to be paid once the necessary approvals have been conducted	
0.024 Bn Shs		SubProgram/Project :12 Manifesto Implementation Unit
	Reason: Ongoing procurement process for the repair of motor vehicle and delayed delivery of the bills for payment	
Items		
23,000,000.000 UShs		228002 Maintenance - Vehicles
	Reason: Ongoing procurement process for the repair of motor vehicle	
1,409,075.000 UShs		223006 Water
	Reason: Awaiting delivery of the bills for payment	
Program 1602 Cabinet Support and Policy Development		
0.075 Bn Shs		SubProgram/Project :07 Cabinet Secretariat
	Reason:	
Items		
30,180,888.000 UShs		222003 Information and communications technology (ICT)
	Reason:	
11,742,470.000 UShs		221007 Books, Periodicals & Newspapers
	Reason:	
7,518,140.000 UShs		213002 Incapacity, death benefits and funeral expenses
	Reason:	
7,099,587.000 UShs		213001 Medical expenses (To employees)
	Reason:	
4,910,387.000 UShs		221017 Subscriptions
	Reason:	

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Program 1603 Government Mobilisation, Monitoring and Awards	
0.003 Bn Shs	<i>SubProgram/Project :13 Presidential Awards Committee</i>
Reason:	
<i>Items</i>	
2,011,343.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason:	
1,314,667.000 US\$	221012 Small Office Equipment
Reason:	
Program 1649 General administration, Policy and planning	
1.159 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
1,108,435,150.000 US\$	212102 Pension for General Civil Service
Reason:	
50,978,945.000 US\$	223006 Water
Reason:	
0.884 Bn Shs	<i>SubProgram/Project :1589 Retooling of Office of the President</i>
Reason:	
<i>Items</i>	
621,649,998.000 US\$	312202 Machinery and Equipment
Reason:	
262,763,750.000 US\$	312101 Non-Residential Buildings
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs
Responsible Officer: Director, Economic Affairs and Research
Programme Outcome: Improved Service delivery.
Sector Outcomes contributed to by the Programme Outcome
1 .Strengthened Policy Management across Government

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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	85%	75%
Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	80%	75%
Percentage of Manifesto commitments implemented.	Percentage	80%	80%

Programme : 02 Cabinet Support and Policy Development

Responsible Officer: Under Secretary, Cabinet Secretariat

Programme Outcome: Relevant ,inclusive and coherent policies.

Sector Outcomes contributed to by the Programme Outcome

1 .Effective Public Administration sector

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of Cabinet decisions acted upon.	Percentage	30%	15%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	90%

Programme : 03 Government Mobilisation, Monitoring and Awards

Responsible Officer: Secretary, Office of the President

Programme Outcome: % of population knowledgeable about government programmes.

Sector Outcomes contributed to by the Programme Outcome

1 .Improved service delivery

2 .Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

3 .Strengthened Policy Management across Government

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	85%	60%

Programme : 49 General administration, Policy and planning

Responsible Officer: Under Secretary, Finance & Administration

Programme Outcome: Enhanced Policy guidance and strategic direction.

Sector Outcomes contributed to by the Programme Outcome

1 .Improved service delivery

2 .Patriotic citizens:

Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens

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3 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Efficient and effective resource management and utilization.	High/Medium/Low	High	high

Table V2.2: Key Vote Output Indicators*

Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Sub Programme : 03 Monitoring & Evaluation			
KeyOutputPut : 01 Monitoring the performance of government policies, programmes and projects			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of public programmes/projects inspected in National Priorities.	Number	4	3
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	75%
Sub Programme : 04 Monitoring & Inspection			
KeyOutputPut : 01 Monitoring the performance of government policies, programmes and projects			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of public programmes/projects inspected in National Priorities.	Number	4	03
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	60%
Sub Programme : 12 Manifesto Implementation Unit			
KeyOutputPut : 03 Monitoring Implementation of Manifesto Commitments			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	Yes
Percentage of manifesto commitments implemented	Percentage	100%	80%
Programme : 02 Cabinet Support and Policy Development			
Sub Programme : 07 Cabinet Secretariat			
KeyOutputPut : 01 Cabinet meetings supported			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Average number of days taken to scrutinize Cabinet submissions	Number	3	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	2	2

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KeyOutPut : 03 Capacityfor policy formulation strengthened			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Percentage of the comprehensive long term policy development plan implementation	Percentage	55%	55%
Programme : 03 Government Mobilisation, Monitoring and Awards			
Sub Programme : 01 Headquarters (Media Centre and RDCs)			
KeyOutPut : 52 Mobilisation and Implementation Monitoring			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of programmes and projects monitored by RDCs	Number	40	30
Number of sensitization and awareness meetings conducted	Number	1620	1220
KeyOutPut : 53 Patriotism promoted			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Number of training programmes conducted for teachers and students	Number	40	0.00

Performance highlights for the Quarter

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- i. Conducted Independent research studies on the impact of development interventions in the Industrial Sector under NDP I and NDP II with emphasis on Industrial parks, commercialization of Aquaculture in Uganda and performance of Innovation Fund (Presidential Initiative for Banana Industrial Development-PIBID) with the aim of establishing the impact in the communities focusing youth employment and marginalized groups.
- ii. Procured and distributed 63 Double Cabin Pickup vehicles for headquarters and field offices. The vehicles for field offices were to enhance the mobility of RDCs especially in hard to reach areas for purposes of monitoring service delivery as required of RDCs by the Constitution.
- iii. Constructed VVIP accommodation and Administration Block at National Leadership Institute (NALI) Kyankwanzi equipped with ramps for PWDs (works are at 100% completion rate); commenced the construction of office premises for the RDC of Nakapiripirit and renovation of both office for the RDC of Amuru and Institution House located at Mackenzie Vale.
- iv. Monitored the implementation of Manifesto commitments in the greater Western and Northern regions; performance of the Industrial and Business Parks in Bweyogerere, Namanve, Jinja, Iganga, Kamuli, Tororo, Mbale, Soroti, Nakasongola, Lira, Gulu, Luzira, Masaka, Mbarara, Mubende, Nakaseke, Luwero and Mityana with the aim of establishing the status of implementations;
- v. Monitored implementation of Cabinet Decisions on Business and Licensing Reforms, National Ethical Values Policy and National Coffee Policy.
- vi. Undertook monitoring and inspection of Government programmes for effective governance and improved service delivery through investigations in corruption related matters, ongoing public works and the health sector.
- vii. Monitored and countered internal and external influence in the 2021 General Elections of Uganda.
- viii. Patriotism and mindset change training of 3,560 youth groups from 35 districts in Greater Bugisu, Busoga, Bunyoro, Mbarara, Bukedi and Central Buganda sub regions facilitated. In addition, the Office, developed the draft Patriotism Teachers guidebook and syllabus for secondary schools and tertiary institutions.
- ix. Developed the Greater Kampala Metropolitan Area Economic Development Strategy (GKMAEDS) which is aimed at fostering the socio-economic transformation in the Greater Kampala Metropolitan Area.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.64	4.81	4.74	63.0%	62.1%	98.6%
<i>Class: Outputs Provided</i>	<i>7.64</i>	<i>4.81</i>	<i>4.74</i>	<i>63.0%</i>	<i>62.1%</i>	<i>98.6%</i>
160101 Monitoring the performance of government policies, programmes and projects	2.36	1.53	1.51	65.1%	64.0%	98.3%
160103 Monitoring Implementation of Manifesto Commitments	3.71	2.25	2.23	60.7%	60.0%	98.9%
160105 Economic policy development strengthened	1.57	1.03	1.01	65.3%	64.2%	98.2%
Program 1602 Cabinet Support and Policy Development	3.54	2.48	2.34	69.9%	66.0%	94.4%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>2.48</i>	<i>2.34</i>	<i>69.9%</i>	<i>66.0%</i>	<i>94.4%</i>
160201 Cabinet meetings supported	2.67	1.84	1.73	69.0%	64.7%	93.8%
160203 Capacity for policy formulation strengthened	0.88	0.64	0.61	72.6%	69.8%	96.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1603 Government Mobilisation, Monitoring and Awards	44.48	35.25	34.56	79.2%	77.7%	98.0%
<i>Class: Outputs Provided</i>	<i>0.40</i>	<i>0.23</i>	<i>0.22</i>	<i>57.2%</i>	<i>55.6%</i>	<i>97.2%</i>
160301 National Honours & Awards conferred	0.40	0.23	0.22	57.2%	55.6%	97.2%
<i>Class: Outputs Funded</i>	<i>37.66</i>	<i>28.60</i>	<i>27.92</i>	<i>75.9%</i>	<i>74.1%</i>	<i>97.6%</i>
160352 Mobilisation and Implementation Monitoring	28.24	22.69	22.41	80.3%	79.4%	98.8%
160353 Patriotism promoted	7.06	3.91	3.51	55.4%	49.7%	89.7%
160354 Political Coordination	2.36	2.00	1.99	84.8%	84.5%	99.7%
<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%
Program 1604 Security Administration	12.35	11.11	11.11	90.0%	90.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>3.71</i>	<i>3.71</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	3.71	3.71	75.0%	75.0%	100.0%
<i>Class: Arrears</i>	<i>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%
Program 1649 General administration, Policy and planning	55.72	41.24	38.30	74.0%	68.7%	92.9%
<i>Class: Outputs Provided</i>	<i>40.81</i>	<i>28.83</i>	<i>26.90</i>	<i>70.6%</i>	<i>65.9%</i>	<i>93.3%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.85	1.85	1.77	64.7%	62.0%	95.9%
164902 Ministry Support Services	10.43	7.65	6.52	73.4%	62.5%	85.2%
164903 Ministerial and Top Management Services	12.06	9.06	8.67	75.1%	71.9%	95.7%
164906 Kampala Capital City and Metropolitan Policy Services	5.66	3.38	3.33	59.8%	58.9%	98.5%
164907 Coordination of the Public Administration Sector	0.41	0.16	0.15	39.5%	37.0%	93.6%
164919 Human Resource Management Services	9.40	6.73	6.45	71.6%	68.6%	95.9%
<i>Class: Capital Purchases</i>	<i>14.66</i>	<i>11.81</i>	<i>10.80</i>	<i>80.6%</i>	<i>73.7%</i>	<i>91.4%</i>
164972 Government Buildings and Administrative Infrastructure	1.40	0.26	0.00	18.8%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	12.12	10.81	10.68	89.2%	88.2%	98.8%
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	0.74	0.12	224.2%	35.9%	16.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.46	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.26</i>	<i>0.60</i>	<i>0.60</i>	<i>235.9%</i>	<i>235.9%</i>	<i>100.0%</i>
164999 Arrears	0.26	0.60	0.60	235.9%	235.9%	100.0%
Total for Vote	123.74	94.90	91.06	76.7%	73.6%	96.0%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	57.34	40.05	37.91	69.8%	66.1%	94.7%
211101 General Staff Salaries	16.57	12.17	11.55	73.5%	69.7%	94.8%
211102 Contract Staff Salaries	1.14	0.86	0.85	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.01	2.24	2.23	74.3%	74.1%	99.8%
211104 Statutory salaries	0.17	0.13	0.13	77.1%	77.1%	100.0%
212102 Pension for General Civil Service	5.20	4.11	3.00	79.2%	57.8%	73.0%
213001 Medical expenses (To employees)	0.21	0.16	0.15	72.9%	68.1%	93.4%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.07	53.9%	48.9%	90.7%
213004 Gratuity Expenses	4.63	3.62	3.62	78.2%	78.1%	99.9%
221001 Advertising and Public Relations	0.49	0.30	0.30	60.3%	60.2%	100.0%
221002 Workshops and Seminars	3.20	1.87	1.85	58.4%	57.7%	98.9%
221003 Staff Training	2.33	0.94	0.94	40.3%	40.3%	99.9%
221007 Books, Periodicals & Newspapers	0.07	0.04	0.03	59.9%	40.2%	67.1%
221008 Computer supplies and Information Technology (IT)	0.27	0.11	0.11	42.2%	39.8%	94.2%
221009 Welfare and Entertainment	1.63	1.23	1.23	75.6%	75.4%	99.8%
221010 Special Meals and Drinks	0.12	0.10	0.08	79.9%	67.2%	84.1%
221011 Printing, Stationery, Photocopying and Binding	1.36	0.88	0.79	65.0%	58.3%	89.7%
221012 Small Office Equipment	0.11	0.06	0.06	55.4%	52.2%	94.4%
221016 IFMS Recurrent costs	0.05	0.04	0.04	64.8%	64.8%	100.0%
221017 Subscriptions	0.04	0.03	0.02	64.9%	53.5%	82.4%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	57.0%	57.0%	100.0%
222001 Telecommunications	0.55	0.29	0.29	53.8%	53.8%	100.0%
222003 Information and communications technology (ICT)	0.13	0.08	0.05	64.2%	40.5%	63.0%
223001 Property Expenses	0.01	0.00	0.00	78.5%	77.1%	98.2%
223003 Rent – (Produced Assets) to private entities	0.55	0.36	0.34	65.5%	61.7%	94.3%
223004 Guard and Security services	0.26	0.16	0.16	61.9%	61.4%	99.2%
223005 Electricity	0.32	0.13	0.16	40.1%	49.8%	124.1%
223006 Water	0.20	0.06	0.01	31.7%	3.7%	11.6%
224003 Classified Expenditure	4.94	3.71	3.71	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.12	0.12	73.9%	73.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.03	76.4%	73.3%	95.9%
225001 Consultancy Services- Short term	1.00	0.63	0.63	62.6%	62.6%	100.0%
227001 Travel inland	2.63	2.04	2.03	77.3%	77.3%	99.9%
227002 Travel abroad	1.14	0.26	0.26	22.6%	22.6%	100.0%
227004 Fuel, Lubricants and Oils	2.69	1.90	1.90	70.8%	70.5%	99.6%
228001 Maintenance - Civil	0.10	0.04	0.04	40.2%	40.2%	100.0%
228002 Maintenance - Vehicles	1.61	1.13	1.01	70.1%	62.5%	89.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	75.5%	41.1%	54.4%
228004 Maintenance – Other	0.20	0.11	0.11	56.3%	53.4%	94.8%

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Class: Outputs Funded	37.66	28.60	27.92	75.9%	74.1%	97.6%
263104 Transfers to other govt. Units (Current)	21.81	16.72	16.65	76.6%	76.3%	99.6%
263106 Other Current grants (Current)	9.25	5.68	5.08	61.5%	55.0%	89.5%
263204 Transfers to other govt. Units (Capital)	5.00	5.00	5.00	100.0%	100.0%	100.0%
263340 Other grants	1.60	1.20	1.18	75.0%	73.9%	98.6%
Class: Capital Purchases	14.66	11.81	10.80	80.6%	73.7%	91.4%
312101 Non-Residential Buildings	1.40	0.26	0.00	18.8%	0.0%	0.0%
312201 Transport Equipment	12.12	10.81	10.68	89.2%	88.2%	98.8%
312202 Machinery and Equipment	0.33	0.74	0.12	224.2%	35.9%	16.0%
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%
Class: Arrears	14.09	14.43	14.43	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%
Total for Vote	123.74	94.90	91.06	76.7%	73.6%	96.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.64	4.81	4.74	63.0%	62.1%	98.6%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.73	1.12	1.09	64.5%	62.8%	97.5%
04 Monitoring & Inspection	0.62	0.42	0.42	67.0%	67.2%	100.3%
05 Economic Affairs and Policy Development	1.57	1.03	1.01	65.3%	64.2%	98.2%
12 Manifesto Implementation Unit	3.71	2.25	2.23	60.7%	60.0%	98.9%
Program 1602 Cabinet Support and Policy Development	3.54	2.48	2.34	69.9%	66.0%	94.4%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	2.48	2.34	69.9%	66.0%	94.4%
Program 1603 Government Mobilisation, Monitoring and Awards	44.48	35.25	34.56	79.2%	77.7%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	44.08	35.02	34.34	79.4%	77.9%	98.0%
13 Presidential Awards Committee	0.40	0.23	0.22	57.2%	55.6%	97.2%
Program 1604 Security Administration	12.35	11.11	11.11	90.0%	90.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	12.35	11.11	11.11	90.0%	90.0%	100.0%
Program 1649 General administration, Policy and planning	55.72	41.24	38.30	74.0%	68.7%	92.9%
<i>Recurrent SubProgrammes</i>						

Vote:001

Office of the President

QUARTER 3: Highlights of Vote Performance

01 Headquarters	40.75	29.15	27.22	71.5%	66.8%	93.4%
10 Statutory	0.17	0.13	0.13	77.1%	77.1%	100.0%
<i>Development Projects</i>						
1589 Retooling of Office of the President	14.80	11.96	10.95	80.8%	73.9%	91.5%
Total for Vote	123.74	94.90	91.06	76.7%	73.6%	96.0%

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

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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 Report on issues and resolutions arising out of the consultations on the Apex Platform implementation during the FY2019/20 produced.	211101 General Staff Salaries	30,705
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 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.	213001 Medical expenses (To employees)	7,045
20,000 Guidelines to MDAs and LGs for the Apex Platform for Uptake, Learning and Decision making produced.	20,000 Guidelines to MDAs and LGs for the Apex Platform for Uptake, Learning and Decision making produced.	213002 Incapacity, death benefits and funeral expenses	13,091
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.	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.	221002 Workshops and Seminars	210,000
01 Monitoring Camp report on Industrial Development Interventions produced	01 Monitoring Camp report on Industrial Development Interventions produced	221003 Staff Training	105,000
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.	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.	221008 Computer supplies and Information Technology (IT)	15,183
		221011 Printing, Stationery, Photocopying and Binding	86,220
		221017 Subscriptions	13,091
		222001 Telecommunications	9,473
		223005 Electricity	7,709
		223006 Water	3,736
		227001 Travel inland	306,391
		227004 Fuel, Lubricants and Oils	203,429
		228002 Maintenance - Vehicles	77,513
	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.		

Reasons for Variation in performance

Target achieved as planned.

The high-level Public Policy Executive Forum(APEX Platform) had not been implemented as initially planned.

Target achieved as planned.

Target achieved as planned.

Target achieved as planned.

Target achieved as planned.

Total	1,088,585
Wage Recurrent	30,705
Non Wage Recurrent	1,057,880
AIA	0
Total For SubProgramme	1,088,585
Wage Recurrent	30,705
Non Wage Recurrent	1,057,880

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
			AIA 0

Recurrent Programmes

Subprogram: 04 Monitoring & Inspection

Outputs Provided

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

		Item	Spent
4 Inspection Reports of interventions on emerging issues in the economy incorporating issues of gender/ marginalized groups produced	Three inspection reports on Zeus Agro Limited in Bulambuli District, Local Governments Service Delivery (Rural water and environment) in kabale, Arua, Zombo and Kisoro Districts and on education service in the districts in the districts of Bundibugyo, Ntoroko, Amuru, Amudat and Apac produced.	211101 General Staff Salaries	32,610
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.	213001 Medical expenses (To employees)	11,786
		213002 Incapacity, death benefits and funeral expenses	13,091
		221002 Workshops and Seminars	62,000
		221007 Books, Periodicals & Newspapers	1,309
		221008 Computer supplies and Information Technology (IT)	3,977
		221009 Welfare and Entertainment	6,000
		221011 Printing, Stationery, Photocopying and Binding	15,195
		222001 Telecommunications	4,836
		223005 Electricity	10,082
		223006 Water	3,536
		227001 Travel inland	226,204
		228002 Maintenance - Vehicles	28,602

Reasons for Variation in performance

Total	419,229
Wage Recurrent	32,610
Non Wage Recurrent	386,619
AIA	0
Total For SubProgramme	419,229
Wage Recurrent	32,610
Non Wage Recurrent	386,619
AIA	0

Recurrent Programmes

Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 05 Economic policy development strengthened

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
01 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 on impact of interventions in the industrial sector under NDPI and NDPII with specific focus on Industrial Parks produced.	Item	Spent
		211101 General Staff Salaries	31,888
		211103 Allowances (Inc. Casuals, Temporary)	68,500
	01 Status report on performance of Innovation fund with specific reference to industrial development produced.	213001 Medical expenses (To employees)	11,091
		221002 Workshops and Seminars	4,500
01 Status report on performance of Innovation fund with specific reference to industrial development produced.	0 Staff trained in Policy Management, Monitoring and Evaluation	221003 Staff Training	120,000
		221007 Books, Periodicals & Newspapers	1,371
		221008 Computer supplies and Information Technology (IT)	14,455
		221011 Printing, Stationery, Photocopying and Binding	27,945
		221012 Small Office Equipment	4,427
		221017 Subscriptions	1,714
		222001 Telecommunications	4,134
		225001 Consultancy Services- Short term	450,000
		227001 Travel inland	210,000
		227004 Fuel, Lubricants and Oils	29,181
11 staff trained in Policy Management, Monitoring and Evaluation.		228002 Maintenance - Vehicles	30,089

Reasons for Variation in performance

Total	1,009,295
Wage Recurrent	31,888
Non Wage Recurrent	977,407
AIA	0
Total For SubProgramme	1,009,295
Wage Recurrent	31,888
Non Wage Recurrent	977,407
AIA	0

Recurrent Programmes

Subprogram: 12 Manifesto Implementation Unit

Outputs Provided

Output: 03 Monitoring Implementation of Manifesto Commitments

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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, Western and Northern Regions conducted and reports produced Conducted popularization Manifesto Achievements in (12 print media, 10 TV talk shows held 26 radio talk shows attended and 11 electronic media communications and Held the Manifesto stakeholder engagements with District leadership and reports produced Produced the Manifesto Implementation status report 2016 -2020	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 40,006 295,000 9,045 240,907 550,000 105,000 1,618 62,181 221,862 4,214 1,814 363,280 266,907 65,000
04 Report produced on Mainstreaming of Manifesto Commitments by different MDAs 07 Staff Capacity Built in various management related fields	03 Report produced on Mainstreaming of Manifesto Commitments in MDAs No staff trained		

Reasons for Variation in performance

N/A

Ban on training and travel abroad due to Covid 19 restrictions

Total	2,226,835
Wage Recurrent	40,006
Non Wage Recurrent	2,186,829
AIA	0
Total For SubProgramme	2,226,835
Wage Recurrent	40,006
Non Wage Recurrent	2,186,829
AIA	0

Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

Outputs Provided

Output: 01 Cabinet meetings supported

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
12 Agendas and Minutes of Permanent Secretaries issued	7 Agenda and Sets of Minutes of Permanent Secretaries Meetings issued	Item	Spent
4,400 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	2887 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	211101 General Staff Salaries	218,677
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	25 Agenda and Sets of Minutes of Cabinet Meetings issued to Ministers, Ministers of State and Permanent Secretaries	211103 Allowances (Inc. Casuals, Temporary)	275,709
Annual Permanent Secretaries Retreat held to discuss Government Strategy		213001 Medical expenses (To employees)	2,983
Annual Cabinet Retreat held to discuss Government Strategy		213002 Incapacity, death benefits and funeral expenses	1,850
Cabinet Committees Facilitated	31 Cabinet Committee Meetings facilitated	221002 Workshops and Seminars	129,752
Cabinet Records (Minutes and Memoranda) for 2019 and part of 2020 sorted and bound	Cabinet Records for 2020 were sorted awaiting biding and sorting of Cabinet Records for 2021 is ongoing	221003 Staff Training	153,762
Cabinet Staff trained in supporting Cabinet in Executing its mandate	5 Officers Trained in the following short courses	221007 Books, Periodicals & Newspapers	6,964
Computerization of Cabinet Records	-Effective Supervisory Management	221008 Computer supplies and Information Technology (IT)	8,189
Twelve returns on Implementation of Cabinet decision placed on the Cabinet Agenda every year	- Leadership and Change Management	221009 Welfare and Entertainment	147,447
Ceremonial Functions of Cabinet Managed	- Report Writing and Minute Taking	221010 Special Meals and Drinks	73,042
	-Administration and Office Management	221011 Printing, Stationery, Photocopying and Binding	67,929
	Computerization of Cabinet Records for 33 years have been finalized (1986-2019) have been computerized	221012 Small Office Equipment	1,982
		221017 Subscriptions	2,112
		222001 Telecommunications	17,720
		222003 Information and communications technology (ICT)	27,394
		223001 Property Expenses	3,854
		223005 Electricity	4,734
		224005 Uniforms, Beddings and Protective Gear	31,304
		227001 Travel inland	200,875
		227004 Fuel, Lubricants and Oils	269,500
		228002 Maintenance - Vehicles	76,006
		228003 Maintenance – Machinery, Equipment & Furniture	4,106

Reasons for Variation in performance

Total	1,725,893
Wage Recurrent	218,677
Non Wage Recurrent	1,507,216
AIA	0

Output: 03 Capacityfor policy formulation strengthened

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	123 sets of Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International frameworks and commitments 3 Reports on participatory review of Public Policies produced 13 Policy Briefs prepared 2 reports on Monitoring and Evaluation of implementation of Cabinet Decisions produced 1 report on training of Policy Analyst Cadre in Monitoring and Evaluation of implementation of Cabinet decisions 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; 10 Staff trained in M&E of Implementation of Cabinet Decisions; and 11 Staff trained in Data Management and Analysis and Trainer of Trainers (ToT) training for 8 reports on capacity building of Policy Analysts Cadre and other practitioners produced.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 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	Spent 30,559 233,528 1,660 52,644 34,213 4,818 49,109 41,595 932 4,836 2,520 69,505 83,452 3,945

Reasons for Variation in performance

Total	613,317
Wage Recurrent	30,559
Non Wage Recurrent	582,758
AIA	0
Total For SubProgramme	2,339,211
Wage Recurrent	249,236
Non Wage Recurrent	2,089,975
AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Output: 52 Mobilisation and Implementation Monitoring

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
540 field monitoring reports on service delivery issues affecting vulnerable communities produced on Government programs and projects in Districts	431 field monitoring reports on service delivery produced on Government programs and projects in Districts.	Item	Spent
1620 awareness campaigns on issues concerning the youth, women and vulnerable persons conducted in all Districts.	1323 awareness campaigns on issues concerning youth, women and vulnerable persons conducted in all Districts.	263104 Transfers to other govt. Units (Current)	14,653,163
Capacity of RDCs built in four regions and reports produced.	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. The induction workshop for the newly appointed RDCs 2nd -4th February 2021 held and reports produced.	263106 Other Current grants (Current)	1,573,675
Three National celebrations marking the 58th Indep. Day; 35th NRA/M Victory Day, and 31st Heroes' Day held and reports produced.	58th Independence and 35th NRM/A Day Anniversary celebrations held scientifically in State House Entebbe on 9th October 2020 and 26th January 2021 respectively.	263204 Transfers to other govt. Units (Capital)	5,000,000
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	Impact study on Patriotism and RDCs sensitization Programs for an additional 15 sampled Districts was undertaken and report produced.	263340 Other grants	1,182,932
	The Vote Strategic Plan was submitted to NPA and MoFPED on 20th November 2020.		

Reasons for Variation in performance

Total	22,409,770
Wage Recurrent	0
Non Wage Recurrent	22,409,770
<i>AIA</i>	0

Output: 53 Patriotism promoted

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 1,907 teachers (1,050 males and 857 females) and 15,160 students out of which 10,320 males and 4,840 females) Developed the patriotism teachers guide and syllabus for secondary schools and post primary institutions. Conducted 52 sensitization programs in the print and electronic media. unable to reach out to schools as they remained closed due to COVID-19 Monitored implementation of Patriotism activities in 286 secondary schools in Greater Mubende, Bukedi and Rwenzori regions. Conducted 15 stakeholder engagement meetings in the regions of Lango, Acholi, West Nile, Busoga, Bugisu, Greater Wakiso and Greater Mukono and the districts of Bulambuli, Sironko, Mbale, Iganga, Luuka, and Mpigi. Developed the draft Stakeholder engagement manual. One staff facilitated at ESAMI	Item 263106 Other Current grants (Current)	Spent 3,511,125

Reasons for Variation in performance

Manual developed but not printed due to insufficient funds.

10 NSPC staff capacity not built due to insufficient funds and suspension of training due to COVID 19

Total	3,511,125
Wage Recurrent	0
Non Wage Recurrent	3,511,125
<i>AIA</i>	0

Output: 54 Political Coordination

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Reasons for Variation in performance

Arrears

	Item	Spent
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Reasons for Variation in performance

Recurrent Programmes

Outputs Provided

Output: 01 National Honours & Awards conferred

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ 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		Item	Spent
		211101 General Staff Salaries	40,097
		211103 Allowances (Inc. Casuals, Temporary)	48,785
		213001 Medical expenses (To employees)	1,528
		221001 Advertising and Public Relations	5,894
		221002 Workshops and Seminars	15,000
		221003 Staff Training	7,489
		221009 Welfare and Entertainment	37,200
		221011 Printing, Stationery, Photocopying and Binding	13,045
		221012 Small Office Equipment	4,720
		222001 Telecommunications	2,224
		227001 Travel inland	16,889
		227004 Fuel, Lubricants and Oils	20,000
		228002 Maintenance - Vehicles	9,433

Reasons for Variation in performance

	Total	222,304
	Wage Recurrent	40,097
	Non Wage Recurrent	182,207
	AIA	0
	Total For SubProgramme	222,304
	Wage Recurrent	40,097
	Non Wage Recurrent	182,207
	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	Item	Spent
Security Agencies Coordinated	224003 Classified Expenditure	3,705,026

Reasons for Variation in performance

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

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Arrears

Output: 99 Arrears

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

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Spent
Vote 001 Strategic Plan fully aligned to NDP III developed by December 2020.	The Vote Strategic Plan was submitted to NPA and MoFPED on 20th November 2020.	211101 General Staff Salaries 165,468
Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2021/22 coordinated and submitted to MoFPED and Parliament by 15th March 2021	Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2021/22 prepared and submitted to MFPEP and Parliament by 15th March 2021	211103 Allowances (Inc. Casuals, Temporary) 246,652
Four (4) quarterly progress and budget performance reports prepared and submitted to MoFPED	Quarter four FY 2019/20 Vote Budget performance report submitted to MFPEP by 31st July 2020 and Q1 and Q2 FY 2020/21 Budget performance reports prepared and submitted to MFPEP on 31st October 2020 and 20th January 2021 respectively.	221002 Workshops and Seminars 75,000
Vote 001 Final Accounts for FY 2019/20 produced and submitted to MoFPED by 31st August 2020	Final Accounts for FY 2019/20 prepared and submitted to MFPEP by 30th August, 2020.	221003 Staff Training 129,982
Quarterly Internal audit Assurance report on Vote 001 financial and non- financial activities provided for OP	Quarter four responses to Internal Audit reports for FY 2019/20 prepared and submitted.	221007 Books, Periodicals & Newspapers 259
Ministerial Policy statement for FY 2021/22 Prepared and submitted to MoFPED by 15 March 2020.	Budget Framework Paper prepared and submitted to MoFPED by 15th November 2020.	221008 Computer supplies and Information Technology (IT) 22,867
Project concepts, profile, pre-feasibility study reports prepared and submitted to Ministry of Finance, Planning and Economic Development.		221009 Welfare and Entertainment 525,217
		221011 Printing, Stationery, Photocopying and Binding 56,301
		221012 Small Office Equipment 6,650
		221016 IFMS Recurrent costs 35,000
		227002 Travel abroad 107,490
		227004 Fuel, Lubricants and Oils 155,000
		228001 Maintenance - Civil 40,227
		228002 Maintenance - Vehicles 204,320

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,770,432
		Wage Recurrent	165,468
		Non Wage Recurrent	1,604,964
		<i>AIA</i>	0

Output: 02 Ministry Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	211101 General Staff Salaries	2,197,441
Capacity of sixteen staff built in Strategic leadership, Management and G&E	No capacity building exercises undertaken due to COVID- 19 travel restrictions.	211103 Allowances (Inc. Casuals, Temporary)	160,362
Staff salaries, gratuity and Pension processed and paid by 28th monthly	Staff salaries, gratuity and Pension processed and paid by 28th monthly.	212102 Pension for General Civil Service	3,004,131
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.	213001 Medical expenses (To employees)	11,209
		213002 Incapacity, death benefits and funeral expenses	17,102
		221003 Staff Training	50,000
		221010 Special Meals and Drinks	8,034
		221011 Printing, Stationery, Photocopying and Binding	45,513
		222001 Telecommunications	205,668
		223003 Rent – (Produced Assets) to private entities	339,324
		223004 Guard and Security services	56,000
		223005 Electricity	90,393
		224004 Cleaning and Sanitation	95,084
		227001 Travel inland	72,002
		227004 Fuel, Lubricants and Oils	167,878
Cross border relations promoted i.e eight (08) cross border meetings held	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.		
One (01) JBC meeting held between Uganda and Kenya	One (01) JBC meeting between Uganda and Kenya was not held due to COVID 19 travel restrictions.		

Reasons for Variation in performance

	Total	6,520,140
	Wage Recurrent	2,197,441
	Non Wage Recurrent	4,322,699
	<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Government Campus programs coordinated and four (04) reports produced Four TMM and forty eight SMM meetings held and facilitated.	Government Campus (Bwebajja) activities coordinated. i.e Two Project Implementation Team (PIT) meetings between GoU and NSSF were held on 8/10/2020 and 18/2/2021. The process of procuring a Project Implementation Consultant is in the final stages and the contract was cleared by the Solicitor General. However, contract signing is awaiting availability of funds. Four Top Management meetings and twenty six (26) Senior Management Meetings held.	Item 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	Spent 2,449,712 854,973 379,000 3,620,493 402,232 50,000 343,000 399,107 40,638
<i>Reasons for Variation in performance</i>			
			Total 8,539,155
			Wage Recurrent 3,304,685
			Non Wage Recurrent 5,234,470
			<i>AIA</i> 0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
The Greater Kampala Metropolitan Economic strategy Implementation coordinated and reports produced.		Item	Spent
		211101 General Staff Salaries	283,234
A policy on the development and management of common user facilities and city markets developed		211103 Allowances (Inc. Casuals, Temporary)	380,000
		213001 Medical expenses (To employees)	58,436
Quarterly Inspection reports on compliance on Compendium of Service Delivery Standards within the city produced		213002 Incapacity, death benefits and funeral expenses	19,204
		221001 Advertising and Public Relations	48,363
Capacity of 06 Staff developed in Strategic Management, Monitoring, Evaluation Policy Analysis and Development and Urban Planning		221002 Workshops and Seminars	550,000
		221003 Staff Training	163,000
Development, Public Administration Development report on harmonized Physical Planning for the Greater Kampala Produced		221007 Books, Periodicals & Newspapers	13,828
		221008 Computer supplies and Information Technology (IT)	42,000
Regulation to operationalize KCCA ACT as Amended in 2019 developed		221009 Welfare and Entertainment	380,000
		221011 Printing, Stationery, Photocopying and Binding	214,804
M&E reports on the implementation of KCCA Strategic plan produced		221012 Small Office Equipment	40,318
		221017 Subscriptions	6,068
		222001 Telecommunications	41,213
		222003 Information and communications technology (ICT)	24,000
		223004 Guard and Security services	102,363
		223005 Electricity	41,000
		224004 Cleaning and Sanitation	28,091
		225001 Consultancy Services- Short term	175,000
		227001 Travel inland	167,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	280,000
		228002 Maintenance - Vehicles	107,974
		228004 Maintenance – Other	66,381
Total			3,332,278
Wage Recurrent			283,234
Non Wage Recurrent			3,049,044
AIA			0

Reasons for Variation in performance

Output: 07 Coordination of the Public Administration Sector

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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.	Item	Spent
Four TWG and 2 SWG meetings held	Governance and Security Programme Budget Framework Paper prepared and submitted to MoFPED on 15th November 2020.	211103 Allowances (Inc. Casuals, Temporary)	64,374
Sector Budget Framework Paper for FY 2021/22 prepared and submitted to MoFPED by 15th Nov		221002 Workshops and Seminars	33,960
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	24,157
		227004 Fuel, Lubricants and Oils	11,816
		228002 Maintenance - Vehicles	5,900
Reasons for Variation in performance			
		Total	152,207
		Wage Recurrent	0
		Non Wage Recurrent	152,207
		AIA	0

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.	Item	Spent
Twelve (12) Secretarial staff and Support staff trained in customer care and defensive driving conducted.	One group Training in Customer Care and defensive driving was conducted on 18th February 2021 and report produced	211101 General Staff Salaries	6,025,743
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 conducted from 18th -19th March 2021 and report produced.	211103 Allowances (Inc. Casuals, Temporary)	80,776
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)	39,707
Four (04) induction Trainings (Administrative Officers, Policy Analysts and Secretarial staff) conducted and reports produced.	Induction training for Undersecretaries, Comm /PA, PPA and PASs was conducted from 24th -27th November 2020 while for the SASs, SPA, PAs and Ass from 1st -4th December 2020 at Collin Hotel Mukono.	221002 Workshops and Seminars	165,308
Staff salaries and pensioners paid by the 28th day of the month.	Staff salaries, gratuity and Pension processed and paid by 28th monthly.	221003 Staff Training	57,524
Four (04) quarterly Coordination Meeting on HIV/AIDS held and reports produced.	Three quarterly coordination meetings on HIV/AIDS held through Zoom in August, November 2020, March 2021 and reports produced.	221020 IPPS Recurrent Costs	17,233
		227004 Fuel, Lubricants and Oils	65,198

Reasons for Variation in performance

Total	6,451,489
Wage Recurrent	6,025,743

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Arrears

Output: 99 Arrears

Recurrent Programmes

Subprogram: 10 Statutory

Outputs Provided

Output: 03 Ministerial and Top Management Services

Provide strategic direction to the running of the State	Item	Spent
	211104 Statutory salaries	131,230

Reasons for Variation in performance

	Total	131,230
	Wage Recurrent	131,230
	Non Wage Recurrent	0
	<i>A/A</i>	0
Total For SubProgramme		131,230
	Wage Recurrent	131,230
	Non Wage Recurrent	0
	<i>A/A</i>	0

Development Projects

Project: 1589 Retooling of Office of the President

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
One RDC office constructed in Nakapiripirit The Mackenzie Vale Residence renovated One RDC office block renovated	The construction of RDC office Block in Nakapiripirit are ongoing i.e the slab was completed and brick work on the sub-structure is ongoing. The renovation works of Mackenzie Vale Residence ongoing i.e roof and floor works completed while external works are still ongoing. Construction works for the renovation of RDC office in Amuru are ongoing i.e construction works of the drainage channel and roof are ongoing.	Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Pool Van Procured Four Station Wagons Procured 63 double Cabin Pickups Two Motor Cycles procured 321 Tyres Procured	One pool van not yet delivered pending Q4 release. Two station Wagons delivered and one was not yet delivered pending Q4 release. Fifty three (53) double cabin pickups delivered and distributed to RDCs Two motor cycles procured and delivered in January 2021 160 tyres delivered	Item	Spent
		312201 Transport Equipment	10,680,456

Reasons for Variation in performance

Total	10,680,456
GoU Development	10,680,456
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 installed	Item	Spent
		312202 Machinery and Equipment	118,350

Reasons for Variation in performance

Total	118,350
GoU Development	118,350
External Financing	0
AIA	0

Arrears

Total For SubProgramme	10,798,806
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Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	10,798,806
		External Financing	0
		AIA	0
		GRAND TOTAL	76,622,067
		Wage Recurrent	12,532,343
		Non Wage Recurrent	53,290,918
		GoU Development	10,798,806
		External Financing	0
		AIA	0

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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 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. 20,000 Guidelines to MDAs and LGs for the Apex Platform for Uptake, Learning and Decision making produced.	211101 General Staff Salaries	10,235
	213001 Medical expenses (To employees)	3,000
	213002 Incapacity, death benefits and funeral expenses	5,000
	221002 Workshops and Seminars	160,000
	221003 Staff Training	60,000
	221008 Computer supplies and Information Technology (IT)	7,141
	221011 Printing, Stationery, Photocopying and Binding	10,000
	221017 Subscriptions	5,000
	222001 Telecommunications	3,000
	223005 Electricity	3,236
	223006 Water	3,736
	227001 Travel inland	100,000
	227004 Fuel, Lubricants and Oils	75,000
	228002 Maintenance - Vehicles	8,607

Reasons for Variation in performance

Target achieved as planned.

The high-level Public Policy Executive Forum(APEX Platform) had not been implemented as initially planned.

Target achieved as planned.

Target achieved as planned.

Target achieved as planned.

Target achieved as planned.

Total	453,956
Wage Recurrent	10,235
Non Wage Recurrent	443,721
AIA	0
Total For SubProgramme	453,956
Wage Recurrent	10,235
Non Wage Recurrent	443,721
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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	One inspection report on education service in the districts of Bundibugyo, Ntoroko, Amuru, Amudat and Apac produced	Item	Spent
		211101 General Staff Salaries	10,870
		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	5,045
		221002 Workshops and Seminars	40,000
		221007 Books, Periodicals & Newspapers	1,309
		221008 Computer supplies and Information Technology (IT)	2,464
		221009 Welfare and Entertainment	2,000
		221011 Printing, Stationery, Photocopying and Binding	6,949
		222001 Telecommunications	1,600
		223005 Electricity	5,227
		223006 Water	3,536
		227001 Travel inland	85,191
		228002 Maintenance - Vehicles	15,197

Reasons for Variation in performance

Total	183,389
Wage Recurrent	10,870
Non Wage Recurrent	172,519
AIA	0
Total For SubProgramme	183,389
Wage Recurrent	10,870
Non Wage Recurrent	172,519
AIA	0

Recurrent Programmes

Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 05 Economic policy development strengthened

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211101 General Staff Salaries	10,629
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		213001 Medical expenses (To employees)	3,000
		221002 Workshops and Seminars	2,500
		221003 Staff Training	80,000
		221007 Books, Periodicals & Newspapers	1,371
		221008 Computer supplies and Information Technology (IT)	0
		221011 Printing, Stationery, Photocopying and Binding	20,808
		221012 Small Office Equipment	3,632
		221017 Subscriptions	1,114
		222001 Telecommunications	1,500
		225001 Consultancy Services- Short term	122,117
		227001 Travel inland	105,075
		227004 Fuel, Lubricants and Oils	13,000
		228002 Maintenance - Vehicles	3,464

Reasons for Variation in performance

Total	398,210
Wage Recurrent	10,629
Non Wage Recurrent	387,581
AIA	0
Total For SubProgramme	398,210
Wage Recurrent	10,629
Non Wage Recurrent	387,581
AIA	0

Recurrent Programmes

Subprogram: 12 Manifesto Implementation Unit

Outputs Provided

Output: 03 Monitoring Implementation of Manifesto Commitments

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Manifesto monitoring for the Greater Western Region conducted and reports produced	Item	Spent
	Conducted popularization Manifesto Achievements in (4 print media, 4 TV talk shows held 9 radio talk shows attended and 5 electronic media communications and Held the Manifesto stakeholder engagements with District leadership (Western Region) and reports produced	211101 General Staff Salaries	13,335
		211103 Allowances (Inc. Casuals, Temporary)	40,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221001 Advertising and Public Relations	85,000
		221002 Workshops and Seminars	300,000
		221003 Staff Training	55,000
		221009 Welfare and Entertainment	18,000
	Q3 Report produced on Mainstreaming of Manifesto Commitments in MDAs	221011 Printing, Stationery, Photocopying and Binding	65,000
	No staff trained	222001 Telecommunications	2,000
		223005 Electricity	1,005
		227001 Travel inland	49,877
		227004 Fuel, Lubricants and Oils	120,000
		228002 Maintenance - Vehicles	5,000

Reasons for Variation in performance

N/A

Ban on training and travel abroad due to Covid 19 restrictions

Total	755,217
Wage Recurrent	13,335
Non Wage Recurrent	741,882
AIA	0
Total For SubProgramme	755,217
Wage Recurrent	13,335
Non Wage Recurrent	741,882
AIA	0

Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

Outputs Provided

Output: 01 Cabinet meetings supported

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	2 Agenda and Sets of Minutes of Permanent Secretaries	Item	Spent
	1115 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	211101 General Staff Salaries	72,892
	10 Agenda and sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	211103 Allowances (Inc. Casuals, Temporary)	81,281
		213001 Medical expenses (To employees)	1,983
		213002 Incapacity, death benefits and funeral expenses	500
		221002 Workshops and Seminars	95,642
	15 Cabinet Committee Meetings Facilitated	221003 Staff Training	153,762
	Sorting of Cabinet Records for 2021 is ongoing	221007 Books, Periodicals & Newspapers	851
	Capacity Building for 5 Officers enhanced computerization of Cabinet Records of 1985 is ongoing	221008 Computer supplies and Information Technology (IT)	2,018
		221009 Welfare and Entertainment	41,537
		221010 Special Meals and Drinks	9,440
		221011 Printing, Stationery, Photocopying and Binding	27,872
		221012 Small Office Equipment	531
		222001 Telecommunications	7,251
		222003 Information and communications technology (ICT)	7,054
		223001 Property Expenses	2,966
		223005 Electricity	2,711
		224005 Uniforms, Beddings and Protective Gear	8,584
		227001 Travel inland	52,809
		227004 Fuel, Lubricants and Oils	89,500
		228002 Maintenance - Vehicles	30,744
		228003 Maintenance – Machinery, Equipment & Furniture	118

Reasons for Variation in performance

Total	690,047
Wage Recurrent	72,892
Non Wage Recurrent	617,154
AIA	0

Output: 03 Capacityfor policy formulation strengthened

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	42 sets of Submissions to Cabinet reviewed for adequacy and harmony with National, Regional and International frameworks and commitments	Item	Spent
	1 draft Report on participatory review of National Policy on EAC Integration, National Tourism Policy, and Non-Motorised Transport Policy produced	211101 General Staff Salaries	10,186
	5 draft Policy Briefs prepared	211103 Allowances (Inc. Casuals, Temporary)	92,233
		213001 Medical expenses (To employees)	42
		221002 Workshops and Seminars	35,322
		221003 Staff Training	21,763
		221007 Books, Periodicals & Newspapers	2,160
	N/A (Output made once per Financial Year)	221009 Welfare and Entertainment	16,309
	N/A (Output planned for Q4)	221011 Printing, Stationery, Photocopying and Binding	27,959
	2 draft reports on Training in: Data Management and Analysis; and Trainer of Trainers (ToT) training for 11 Staff of D/PD&CB produced.	221012 Small Office Equipment	460
		222001 Telecommunications	1,600
		223005 Electricity	1,307
	2 draft reports on: Capacity building of Policy Analyst Cadre in writing Briefing Notes and RIA produced.	227001 Travel inland	17,030
		227004 Fuel, Lubricants and Oils	30,053

Reasons for Variation in performance

Total	256,425
Wage Recurrent	10,186
Non Wage Recurrent	246,238
AIA	0
Total For SubProgramme	946,471
Wage Recurrent	83,079
Non Wage Recurrent	863,393
AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Output: 52 Mobilisation and Implementation Monitoring

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	146 field monitoring reports on service delivery produced on Government programs and projects in Districts.	Item	Spent
	438 awareness campaigns on issues concerning youth, women and vulnerable persons conducted in all Districts.	263104 Transfers to other govt. Units (Current)	5,058,471
	Capacity of the newly appointed RDCs built from 2nd to 4th February 2021 at Esella Country Hotel, Najjera.	263106 Other Current grants (Current)	731,312
		263204 Transfers to other govt. Units (Capital)	4,900,000
		263340 Other grants	396,630
	35th NRM/A Victory Day Anniversary celebrations held scientifically in State House Entebbe on 26th January, 2021.		
	300 copies of the Strategic Plan printed and disseminated		

Reasons for Variation in performance

Total	11,086,412
Wage Recurrent	0
Non Wage Recurrent	11,086,412
<i>AIA</i>	0

Output: 53 Patriotism promoted

Item	Spent
263106 Other Current grants (Current)	1,322,831

Reasons for Variation in performance

Manual developed but not printed due to insufficient funds.

10 NSPC staff capacity not built due to insufficient funds and suspension of training due to COVID 19

Total	1,322,831
Wage Recurrent	0
Non Wage Recurrent	1,322,831
<i>AIA</i>	0

Output: 54 Political Coordination

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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		Item	Spent
		263104 Transfers to other govt. Units (Current)	483,949

Reasons for Variation in performance

	Total	483,949
	Wage Recurrent	0
	Non Wage Recurrent	483,949
	A/A	0

Arrears

	Total For SubProgramme	12,893,193
	Wage Recurrent	0
	Non Wage Recurrent	12,893,193
	A/A	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

Item	Spent
211101 General Staff Salaries	13,366
211103 Allowances (Inc. Casuals, Temporary)	20,384
221001 Advertising and Public Relations	2,011
221002 Workshops and Seminars	8,028
221003 Staff Training	2,012
221009 Welfare and Entertainment	14,900
221011 Printing, Stationery, Photocopying and Binding	5,041
221012 Small Office Equipment	4,720
222001 Telecommunications	713
227001 Travel inland	3,940
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	3,433

Reasons for Variation in performance

	Total	85,547
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Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	13,366
		Non Wage Recurrent	72,181
		AIA	0
		Total For SubProgramme	85,547
		Wage Recurrent	13,366
		Non Wage Recurrent	72,181
		AIA	0

Program: 04 Security Administration

Recurrent Programmes

Subprogram: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Output: 01 Coordination of Security Services

Item	Spent
224003 Classified Expenditure	1,235,009

Reasons for Variation in performance

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

Arrears

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	300 copies of the Strategic Plan printed and disseminated	Item	Spent
	Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2021/22 prepared and submitted to MFPED and Parliament by 15th March 2021	211101 General Staff Salaries	55,156
	Vote Quarter two Budget performance report for FY 2020/21 prepared and submitted to MFPED by 20/01/2021.	211103 Allowances (Inc. Casuals, Temporary)	81,652
		221002 Workshops and Seminars	45,000
		221003 Staff Training	69,982
		221008 Computer supplies and Information Technology (IT)	7,500
		221009 Welfare and Entertainment	139,945
		221012 Small Office Equipment	2,950
		221016 IFMS Recurrent costs	19,000
		227004 Fuel, Lubricants and Oils	55,000
		228001 Maintenance - Civil	13,098
		228002 Maintenance - Vehicles	85,750
		Total	575,033
		Wage Recurrent	55,156
		Non Wage Recurrent	519,876
		A/A	0

Reasons for Variation in performance

Output: 02 Ministry Support Services

	Item	Spent
No capacity building exercises undertaken due to COVID- 19 travel restrictions.	211101 General Staff Salaries	734,224
Staff salaries, gratuity and Pension processed and paid by 28th monthly.	211103 Allowances (Inc. Casuals, Temporary)	64,000
Bills for 302 telephone lines, 40 electricity and 21 water accounts settled.	212102 Pension for General Civil Service	975,826
	213001 Medical expenses (To employees)	2,152
	213002 Incapacity, death benefits and funeral expenses	5,000
No cross border relations promoted due to COVID 19 travel restrictions which could not allow meetings to be held.	221003 Staff Training	20,000
	221010 Special Meals and Drinks	3,000
	221011 Printing, Stationery, Photocopying and Binding	11,960
	222001 Telecommunications	80,000
	223003 Rent – (Produced Assets) to private entities	146,524
	223004 Guard and Security services	31,000
	223005 Electricity	45,000
	224004 Cleaning and Sanitation	20,440
	227001 Travel inland	27,378
	227004 Fuel, Lubricants and Oils	57,000

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total	2,223,505
Wage Recurrent	734,224
Non Wage Recurrent	1,489,281
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Item	Spent
Government Campus (Bwebajja) activities coordinated. A project Implementation Team (PIT) meeting between GoU and NSSF was held on 18/2/2021	211101 General Staff Salaries 582,261
	211102 Contract Staff Salaries 285,060
Two Top Management meetings held in February and March and nine (09) Senior Management Meetings held.	211103 Allowances (Inc. Casuals, Temporary) 126,000
	213004 Gratuity Expenses 1,302,712
	227001 Travel inland 134,642
	227004 Fuel, Lubricants and Oils 120,000
	228002 Maintenance - Vehicles 168,598
	228004 Maintenance – Other 13,377

Reasons for Variation in performance

Total	2,732,651
Wage Recurrent	867,321
Non Wage Recurrent	1,865,329
<i>AIA</i>	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Item	Spent
		211101 General Staff Salaries	94,411
		211103 Allowances (Inc. Casuals, Temporary)	80,000
		213001 Medical expenses (To employees)	1,300
		213002 Incapacity, death benefits and funeral expenses	7,068
		221001 Advertising and Public Relations	16,000
		221002 Workshops and Seminars	350,000
		221003 Staff Training	83,000
		221007 Books, Periodicals & Newspapers	2,760
		221008 Computer supplies and Information Technology (IT)	15,000
		221009 Welfare and Entertainment	100,000
		221011 Printing, Stationery, Photocopying and Binding	71,024
		221012 Small Office Equipment	12,000
		221017 Subscriptions	2,023
		222001 Telecommunications	14,000
		222003 Information and communications technology (ICT)	8,000
		223004 Guard and Security services	40,000
		223005 Electricity	20,000
		224004 Cleaning and Sanitation	15,000
		225001 Consultancy Services- Short term	90,000
		227001 Travel inland	42,000
		227004 Fuel, Lubricants and Oils	110,000
		228002 Maintenance - Vehicles	40,030
		228004 Maintenance – Other	19,524

Reasons for Variation in performance

Total	1,233,141
Wage Recurrent	94,411
Non Wage Recurrent	1,138,729
A/A	0

Output: 07 Coordination of the Public Administration Sector

	Item	Spent
Governance and Security Programme Budget Framework Paper prepared and submitted to MoFPED on 15th November 2020.	211103 Allowances (Inc. Casuals, Temporary)	8,684
	221002 Workshops and Seminars	18,960
	221009 Welfare and Entertainment	3,940
	228002 Maintenance - Vehicles	2,900

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

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

Total	34,484
Wage Recurrent	0
Non Wage Recurrent	34,484
AIA	0

Output: 19 Human Resource Management Services

	Item	Spent
No capacity building exercises undertaken due to COVID- 19 travel restrictions.	211101 General Staff Salaries	2,386,074
One group Training in Customer Care and defensive driving was conducted on 18th February 2021 and report produced.	211103 Allowances (Inc. Casuals, Temporary)	14,619
One retirement training for staff aged 50 and above was conducted from 18th -19th March 2021 and report produced.	213001 Medical expenses (To employees)	3,439
No capacity building exercises undertaken due to COVID- 19 travel restrictions.	221002 Workshops and Seminars	72,000
	221003 Staff Training	38,000
	221020 IPPS Recurrent Costs	5,000
	227004 Fuel, Lubricants and Oils	5,000
Staff salaries, gratuity and Pension processed and paid by 28th monthly.		
One quarterly coordination meeting on HIV/AIDS held through Zoom in March 2021 and a report produced.		

Reasons for Variation in performance

Total	2,524,132
Wage Recurrent	2,386,074
Non Wage Recurrent	138,058
AIA	0

Arrears

Total For SubProgramme	9,322,945
Wage Recurrent	4,137,187
Non Wage Recurrent	5,185,758
AIA	0

Recurrent Programmes

Subprogram: 10 Statutory

Outputs Provided

Output: 03 Ministerial and Top Management Services

Item	Spent
211104 Statutory salaries	42,550

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	42,550
		Wage Recurrent	42,550
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	42,550
		Wage Recurrent	42,550
		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

Item	Spent
The construction of RDC office Block in Nakapiripirit are ongoing i.e the slab was completed and brick work on the sub-structure is ongoing.	
The renovation works of Mackenzie Vale Residence ongoing i.e roof and floor works completed while external works are still ongoing.	
Construction works for the renovation of RDC office in Amuru are ongoing i.e construction works of the drainage channel and roof are ongoing.	

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
One pool van not yet delivered pending Q4 release.	
Two station Wagons delivered and one was not yet delivered pending Q4 release.	
24 double cabin pickups procured and delivered in January and distributed to RDCs.	
Two motor cycles procured and delivered in January 2021	
312201 Transport Equipment	4,345,876

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Total 4,345,876

GoU Development 4,345,876

External Financing 0

AIA 0

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

Item Spent

One Clock in machine was delivered and installed now in use.

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Item Spent

312202 Machinery and Equipment 118,350

Contract for hand probes, walk in machine were awarded awaiting fourth quarter release to generate the LPOs.

Reasons for Variation in performance

Total 118,350

GoU Development 118,350

External Financing 0

AIA 0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item Spent

Contract for procurement of 93 chairs was awarded contract signing awaits for fourth quarter release.

Reasons for Variation in performance

Total 0

GoU Development 0

External Financing 0

AIA 0

Vote:001

Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total For SubProgramme	4,464,226
		GoU Development	4,464,226
		External Financing	0
		AIA	0
		GRAND TOTAL	30,780,711
		Wage Recurrent	4,321,250
		Non Wage Recurrent	21,995,235
		GoU Development	4,464,226
		External Financing	0
		AIA	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Programmes

Subprogram: 03 Monitoring & Evaluation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	23,742	0	23,742
	223005 Electricity	(1,236)	0	(1,236)
	228002 Maintenance - Vehicles	5,405	0	5,405
	Total	27,910	0	27,910
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>27,910</i>	<i>0</i>	<i>27,910</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Monitoring & Inspection

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	1,110	0	1,110
	223005 Electricity	(2,427)	0	(2,427)
	Total	(1,318)	0	(1,318)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,318)</i>	<i>0</i>	<i>(1,318)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 05 Economic policy development strengthened

	Item	Balance b/f	New Funds	Total
	228002 Maintenance - Vehicles	18,306	0	18,306
	Total	18,306	0	18,306
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,306</i>	<i>0</i>	<i>18,306</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Subprogram: 12 Manifesto Implementation Unit

Outputs Provided

Output: 03 Monitoring Implementation of Manifesto Commitments

Item	Balance b/f	New Funds	Total
223005 Electricity	(405)	0	(405)
223006 Water	1,409	0	1,409
227001 Travel inland	123	0	123
228002 Maintenance - Vehicles	23,000	0	23,000
Total	24,128	0	24,128
Wage Recurrent	0	0	0
Non Wage Recurrent	24,128	0	24,128
AIA	0	0	0

Development Projects

Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Cabinet meetings supported

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	102	0	102
213001 Medical expenses (To employees)	759	0	759
213002 Incapacity, death benefits and funeral expenses	7,518	0	7,518
221002 Workshops and Seminars	20,248	0	20,248
221003 Staff Training	238	0	238
221007 Books, Periodicals & Newspapers	7,587	0	7,587
221008 Computer supplies and Information Technology (IT)	4,177	0	4,177
221010 Special Meals and Drinks	15,322	0	15,322
221011 Printing, Stationery, Photocopying and Binding	275	0	275
221012 Small Office Equipment	1,390	0	1,390
221017 Subscriptions	4,910	0	4,910
222003 Information and communications technology (ICT)	30,181	0	30,181
223001 Property Expenses	69	0	69
223004 Guard and Security services	1,328	0	1,328
223005 Electricity	(1,011)	0	(1,011)
223006 Water	1,509	0	1,509
224005 Uniforms, Beddings and Protective Gear	1,332	0	1,332
227001 Travel inland	96	0	96
227004 Fuel, Lubricants and Oils	1,317	0	1,317
228002 Maintenance - Vehicles	12,757	0	12,757
228003 Maintenance – Machinery, Equipment & Furniture	3,439	0	3,439
Total	113,543	0	113,543
Wage Recurrent	0	0	0
Non Wage Recurrent	113,543	0	113,543
AIA	0	0	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Output: 03 Capacityfor policy formulation strengthened

Item	Balance b/f	New Funds	Total
213001 Medical expenses (To employees)	6,340	0	6,340
221007 Books, Periodicals & Newspapers	4,156	0	4,156
221009 Welfare and Entertainment	509	0	509
221011 Printing, Stationery, Photocopying and Binding	2,814	0	2,814
221012 Small Office Equipment	428	0	428
223005 Electricity	(607)	0	(607)
223006 Water	1,611	0	1,611
227004 Fuel, Lubricants and Oils	5,947	0	5,947
228002 Maintenance - Vehicles	3,000	0	3,000
Total	24,198	0	24,198
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>24,198</i>	<i>0</i>	<i>24,198</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

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	62,441	0	62,441
263106 Other Current grants (Current)	197,688	0	197,688
263340 Other grants	17,068	0	17,068
Total	277,197	0	277,197
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>277,197</i>	<i>0</i>	<i>277,197</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 53 Patriotism promoted

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	400,999	0	400,999
Total	400,999	0	400,999
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>400,999</i>	<i>0</i>	<i>400,999</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Output: 54 Political Coordination

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	6,779	0	6,779
Total	6,779	0	6,779
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,779</i>	<i>0</i>	<i>6,779</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	715	0	715
213001 Medical expenses (To employees)	322	0	322
221001 Advertising and Public Relations	129	0	129
221003 Staff Training	1,011	0	1,011
221008 Computer supplies and Information Technology (IT)	2,011	0	2,011
221009 Welfare and Entertainment	120	0	120
221012 Small Office Equipment	1,315	0	1,315
227001 Travel inland	111	0	111
228002 Maintenance - Vehicles	567	0	567
Total	6,301	0	6,301
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,301</i>	<i>0</i>	<i>6,301</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	848	0	848
221003 Staff Training	19	0	19
221008 Computer supplies and Information Technology (IT)	500	0	500
221009 Welfare and Entertainment	468	0	468
221011 Printing, Stationery, Photocopying and Binding	45,051	0	45,051
221012 Small Office Equipment	395	0	395
228002 Maintenance - Vehicles	28,326	0	28,326
Total	75,606	0	75,606
Wage Recurrent	0	0	0
Non Wage Recurrent	75,606	0	75,606
AIA	0	0	0

Output: 02 Ministry Support Services

Item	Balance b/f	New Funds	Total
212102 Pension for General Civil Service	1,108,435	0	1,108,435
213001 Medical expenses (To employees)	2,848	0	2,848
221011 Printing, Stationery, Photocopying and Binding	3,904	0	3,904
223003 Rent – (Produced Assets) to private entities	20,676	0	20,676
223005 Electricity	(25,000)	0	(25,000)
223006 Water	19,598	0	19,598
227001 Travel inland	622	0	622
Total	1,131,082	0	1,131,082
Wage Recurrent	0	0	0
Non Wage Recurrent	1,131,082	0	1,131,082
AIA	0	0	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	353,255	0	353,255
211102 Contract Staff Salaries	27	0	27
213004 Gratuity Expenses	4,380	0	4,380
223006 Water	16,109	0	16,109
227001 Travel inland	143	0	143
228002 Maintenance - Vehicles	5,893	0	5,893
228004 Maintenance – Other	5,362	0	5,362
Total	385,169	0	385,169
Wage Recurrent	353,282	0	353,282
Non Wage Recurrent	31,887	0	31,887
AIA	0	0	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Item	Balance b/f	New Funds	Total
221007 Books, Periodicals & Newspapers	2,240	0	2,240
221011 Printing, Stationery, Photocopying and Binding	14,196	0	14,196
223006 Water	15,272	0	15,272
228002 Maintenance - Vehicles	19,026	0	19,026
228004 Maintenance – Other	476	0	476
Total	51,210	0	51,210
Wage Recurrent	0	0	0
Non Wage Recurrent	51,210	0	51,210
AIA	0	0	0

Output: 07 Coordination of the Public Administration Sector

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,816	0	1,816
221002 Workshops and Seminars	1,040	0	1,040
221009 Welfare and Entertainment	1,080	0	1,080
225001 Consultancy Services- Short term	127	0	127
228002 Maintenance - Vehicles	6,353	0	6,353
Total	10,416	0	10,416
Wage Recurrent	0	0	0
Non Wage Recurrent	10,416	0	10,416
AIA	0	0	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	274,451	0	274,451
211103 Allowances (Inc. Casuals, Temporary)	381	0	381
Total	274,832	0	274,832
<i>Wage Recurrent</i>	<i>274,451</i>	<i>0</i>	<i>274,451</i>
<i>Non Wage Recurrent</i>	<i>381</i>	<i>0</i>	<i>381</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1589 Retooling of Office of the President

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	262,764	0	262,764
Total	262,764	0	262,764
<i>GoU Development</i>	<i>262,764</i>	<i>0</i>	<i>262,764</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	131,307	0	131,307
Total	131,307	0	131,307
<i>GoU Development</i>	<i>131,307</i>	<i>0</i>	<i>131,307</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	621,650	0	621,650
Total	621,650	0	621,650
<i>GoU Development</i>	<i>621,650</i>	<i>0</i>	<i>621,650</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,842,079	0	3,842,079
<i>Wage Recurrent</i>	<i>627,733</i>	<i>0</i>	<i>627,733</i>
<i>Non Wage Recurrent</i>	<i>2,198,625</i>	<i>0</i>	<i>2,198,625</i>
<i>GoU Development</i>	<i>1,015,721</i>	<i>0</i>	<i>1,015,721</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>