

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 (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.492	13.119	10.883	75.0%	62.2%	83.0%
Non Wage	98.650	96.950	80.482	98.3%	81.6%	83.0%
Devt. GoU	15.496	24.360	0.972	157.2%	6.3%	4.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	131.638	134.429	92.338	102.1%	70.1%	68.7%
Total GoU+Ext Fin (MTEF)	131.638	134.429	92.338	102.1%	70.1%	68.7%
Arrears	9.886	9.886	9.886	100.0%	100.0%	100.0%
Total Budget	141.525	144.315	102.224	102.0%	72.2%	70.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	141.525	144.315	102.224	102.0%	72.2%	70.8%
Total Vote Budget Excluding Arrears	131.638	134.429	92.338	102.1%	70.1%	68.7%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	124.12	125.91	86.00	101.4%	69.3%	68.3%
Sub-SubProgramme: 02 Cabinet Support and Policy Development	3.94	3.06	2.19	77.5%	55.4%	71.5%
Sub-SubProgramme: 03 Government Mobilisation, Monitoring and Awards	44.22	41.43	34.45	93.7%	77.9%	83.2%
Sub-SubProgramme: 04 Security Administration	4.94	5.44	5.44	110.1%	110.1%	100.0%
Sub-SubProgramme: 49 General administration, Policy and planning	71.02	75.98	43.93	107.0%	61.9%	57.8%
Programme: Development Plan Implementation	7.52	8.52	6.34	113.3%	84.2%	74.4%
Sub-SubProgramme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.52	8.52	6.34	113.3%	84.2%	74.4%
Total for Vote	131.64	134.43	92.34	102.1%	70.1%	68.7%

Matters to note in budget execution

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

The Vote experienced a number of challenges as such;

1. Inadequate resources to monitor the Cabinet decisions passed to ascertaining the extent of implementation in order to provide guidance to Cabinet for informed decision making.
2. The ever increasing mandate and emerging priorities of the Office as a result of persistent spread of COVID 19, new recruitments and yet with limited resources to facilitate for overall coordination across Government.
3. Inadequate Infrastructure at the National Leadership Institute to effectively facilitate Public Servants with strategic leadership skills and policy management of Government programs.
4. The dwindling stock of medals for the various categories especially the ones for using Heads of State for which there is none apparently. This could lead the Country and the Head of State in to embarrassment should the need to decorate a visiting head of state arise.
5. Limited resources to facilitate Residential District Commissioners and Presidential Advisors with transport equipment to enable their efficient delivery of services.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspectionof policies and programs		
0.623 Bn Shs	Department/Project :03 Monitoring & Evaluation	
	Reason: A large portion of the funds that had not been spent had been brought forward to carter for the inaugural APEX Platform that had been scheduled for April, 2022.	
Items		
186,948,440.000 UShs	228002 Maintenance - Vehicles	
	Reason: Part of the funds had been brought forawrd to support the countrywide monitoring of service delivery planned for the fourth quarter	
119,270,001.000 UShs	221001 Advertising and Public Relations	
	Reason: Some of the funds had been brought forward to carter for the APEX Platform that had been scheduled for April	
98,166,419.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Some of the funds had been brought forward to carter for the APEX Platform that had been scheduled for April	
78,937,100.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Some of the funds had been brought forward to carter for the APEX Platform that had been scheduled for April	
74,669,244.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Some of the funds had been brought forward to carter for the APEX Platform that had been scheduled for April	
0.258 Bn Shs	Department/Project :04 Monitoring & Inspection	
	Reason: The unspent balance was majorly for stationery and vehicle maintenance whose payments were being processed by the end of the quarter.	
Items		
133,130,077.000 UShs	228002 Maintenance - Vehicles	

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

	Reason: Funds were encumbered until finalization of procurement processes at the end of Q4
75,708,213.000 UShs	227001 Travel inland
	Reason: Funds were to be utilized with additional funds to be provided in Q4
11,200,031.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were to be utilized with additional funds to be provided in Q4
11,000,000.000 UShs	221009 Welfare and Entertainment
	Reason: Funds were to be utilized with additional funds to be provided in Q4
8,750,000.000 UShs	221002 Workshops and Seminars
	Reason: Funds were to be utilized with additional funds to be provided in Q4
0.395 Bn Shs	<i>Department/Project :05 Economic Affairs and Policy Development</i>
	Reason: The main reason for Variation was that the funds were already encumbered pending verification of bills and completion of the payment process.
<i>Items</i>	
199,888,415.000 UShs	225001 Consultancy Services- Short term
	Reason: Funds were already encumbered pending verification of bills and completion of the payment process
127,347,287.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds were already encumbered pending verification of bills and completion of the payment process
19,398,696.000 UShs	227002 Travel abroad
	Reason: The Hon. MSEM had shelved travel abroad owing to other crucial State assignments
17,438,915.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were already encumbered pending verification of bills and completion of the payment process
10,982,325.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Funds were already encumbered pending verification of bills and completion of the payment process
0.242 Bn Shs	<i>Department/Project :12 Manifesto Implementation Unit</i>
	Reason: The unspent balance is attributed to the fact that most of the manifesto assessments activities are expedited in Q4.
<i>Items</i>	
117,464,635.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These funds are to be utilized together with Q4 funds given the nature of the activity
66,240,387.000 UShs	228002 Maintenance - Vehicles
	Reason: These funds are to be utilized together with Q4 funds given the nature of the activity
41,000,000.000 UShs	221003 Staff Training
	Reason: The funds are intended to be added to Q4 funds for effective implementation of this activity

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

11,086,822.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: These funds are to be utilized together with Q4 funds given the nature of the activity	
3,236,047.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: These funds are to be utilized together with Q4 funds given the nature of the activity	
Sub-SubProgramme 02 Cabinet Support and Policy Development	
0.676 Bn Shs	<i>Department/Project :07 Cabinet Secretariat</i>
Reason: The Un spent balance was incumbered awaiting for verification of bills and completion of payments processes	
<i>Items</i>	
119,845,566.000 UShs	221003 Staff Training
Reason: Funds are awaiting additional funds for their utilization in Q4	
100,236,400.000 UShs	227002 Travel abroad
Reason: The Un spent balance was incumbered awaiting for verification of bills and additional funds for their utilization in Q4	
96,390,252.000 UShs	227004 Fuel, Lubricants and Oils
Reason: The Un spent balance was incumbered awaiting for finalization and delivery of procured products	
79,129,305.000 UShs	222003 Information and communications technology (ICT)
Reason: The Un spent balance was incumbered awaiting for verification of bills and completion of payments processes	
65,254,417.000 UShs	221009 Welfare and Entertainment
Reason: The Un spent balance was incumbered awaiting for finalization and delivery of procured products	
Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards	
1.914 Bn Shs	<i>Department/Project :01 Headquarters (Media Centre and RDCs)</i>
Reason:	
<i>Items</i>	
1,913,786,152.000 UShs	263106 Other Current grants (Current)
Reason:	
0.088 Bn Shs	<i>Department/Project :13 Presidential Awards Committee</i>
Reason: The unspent balance was incumbered awaiting for completion of verification processes for payment	
<i>Items</i>	
20,000,000.000 UShs	227002 Travel abroad
Reason: Training funds await for additional expected funds for Q4 for its effective delivery.	
10,984,884.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: The unspent balance was incumbered awaiting for completion of verification processes for payment	
10,768,297.000 UShs	221011 Printing, Stationery, Photocopying and Binding

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

Reason: The unspent balance was incurred awaiting for completion of verification processes for payment	
9,706,352.000 UShs	228002 Maintenance - Vehicles
Reason: The unspent balance was incurred awaiting for completion of verification processes for payment	
7,351,000.000 UShs	221002 Workshops and Seminars
Reason: The unspent balance was incurred awaiting for completion of verification processes for payment	
Sub-SubProgramme 49 General administration, Policy and planning	
4.676 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Unspent balance IS Majorly meant for training of new RDCs and their facilitation that has been postponed to Q4	
<i>Items</i>	
2,168,295,346.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds are to be used for the training activities of the new RDCs that is scheduled for Q4	
1,028,188,285.000 UShs	212102 Pension for General Civil Service
Reason:	
404,448,132.000 UShs	228002 Maintenance - Vehicles
Reason: The Un spent balance was incurred awaiting for completion of verification processes for payments	
252,613,528.000 UShs	221009 Welfare and Entertainment
Reason: The Un spent balance was incurred awaiting for completion of verification processes for payments	
23.387 Bn Shs	<i>Department/Project :1589 Retooling of Office of the President</i>
Reason: Unspent balance was incurred and awaiting for completion of verification of payment processes.	
<i>Items</i>	
19,655,191,324.000 UShs	312201 Transport Equipment
Reason: Unspent balance was incurred and awaiting for completion of verification of payment processes.	
1,533,648,401.000 UShs	312101 Non-Residential Buildings
Reason: Unspent balance was incurred and awaiting for completion of verification of payment processes.	
1,420,813,918.000 UShs	312203 Furniture & Fixtures
Reason: Unspent balance was incurred and awaiting for completion of verification of payment processes.	
677,644,900.000 UShs	312213 ICT Equipment
Reason: Unspent balance was incurred and awaiting for completion of verification of payment processes.	
100,006,000.000 UShs	312202 Machinery and Equipment
Reason: Unspent balance was incurred and awaiting for completion of verification of payment processes.	
(ii) Expenditures in excess of the original approved budget	
Sub-SubProgramme 04 Security Administration	

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

0.500 Bn Shs	<i>Department/Project :01 Headquarters (Security Sector Coordination)</i>
Reason:	
<i>Items</i>	
500,000,000.000 UShs	224003 Classified Expenditure
Reason:	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Responsible Officer: Director, Economic Affairs and Research			
Sub-SubProgramme Outcome: Improved Service delivery.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	85%	60%
Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	85%	75%
Percentage of Manifesto commitments implemented.	Percentage	20%	0%
Sub-SubProgramme : 03 Government Mobilisation, Monitoring and Awards			
Responsible Officer: Secretary, Office of the President			
Sub-SubProgramme Outcome: % of population knowledgeable about government programmes.			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	85%	60%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Department : 03 Monitoring & Evaluation			
Budget OutPut : 01 Monitoring the performance of government policies, programmes and projects			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of public programmes/projects inspected in National Priorities.	Number	4	5
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	75%
Department : 04 Monitoring & Inspection			

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Monitoring the performance of government policies, programmes and projects			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of public programmes/projects inspected in National Priorities.	Number	4	1
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	75%
Department : 12 Manifesto Implementation Unit			
Budget OutPut : 03 Monitoring Implementation of Manifesto Commitments			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual manifesto implementation handbook distributed to MDAs	Yes/No	1	0
No. of manifesto tracking reports produced.	Number	1	0
Percentage of manifesto commitments implemented	Percentage	20%	0%
Sub-SubProgramme : 02 Cabinet Support and Policy Development			
Department : 07 Cabinet Secretariat			
Budget OutPut : 01 Cabinet meetings supported			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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
Sub-SubProgramme : 03 Government Mobilisation, Monitoring and Awards			
Department : 01 Headquarters (Media Centre and RDCs)			
Budget OutPut : 53 Patriotism promoted			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of training programmes conducted for teachers and students	Number	50	20

Performance highlights for the Quarter

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

In a bid to increase transparency and accountability, the Vote undertook a comprehensive study of the Status of implementation of H.E, the President's 23 strategic guidelines and directives to Cabinet of 23rd June, 2021 and assessed some of the Gender and Equity issues concerning access to Water, Health and Education and extension services. The report shall be presented at the inaugural APEX FORUM which is scheduled to be held this Financial Year. Additionally, actionable Recommendations were followed up with relevant institutions for implementation, Monitoring, Evaluation focusing on PIBID, Aquaculture and Loans to Agricultural Projects and other Programmes focusing on the marginalized groups.

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

The Vote also conducted monitoring of service delivery in the following 42 (Forty two) Districts namely; Buyende, Kamuli, Jinja, Mayuge, Bugiri, Namatumba, Mbale City, Luuka, Bugweri, Namayingo, Iganga, Kaliro, Namisindwa, Manafwa, Bududa, Bulambuli, Mbale, Sironko, Bukwo, Kween, Kapchorwa, Kagadi, Kakumiro, Masindi, Buulisa, Hoima, Kikuube, Kiryandongo, Kwanja, Rubirizi, Bukomansibi, Abim, Kalungu, Gomba, Wakiso, Gulu, Amuru, Nwoya, Omoro, Kitgum, Kasese, Kapchorwa, Kayunga, Lamwo and Pader.

In addition, three capacity building Workshops were conducted for Resident/Deputy Resident District Commissioners for; Greater Masaka from 3rd - 4th September 2021 at Hotel Brovard, Masaka; greater Busoga from 15th -16th October 2021 at Nile Resort Hotel, Jinja and Bukedi, Bugisu and Sebei Sub-Regions from 19th -20th November 2021 at Wash and Wills Hotel, Mbale. The training was intended to equip them with new, innovative ways of developing and managing people, develop new business opportunities and how to tackle the broader societal issues faced by their citizens in their jurisdiction.

B) Monitoring the implementation of the NRM Manifesto commitments by all MDAs:

Office of the President conducted Manifesto monitoring for the Greater Northern Region in 30 Districts i.e Lira, Apac, Dokolo, Amorator, Otuke, Aleptong, Kwanja, Oyam and Kole (Lango Sub-region); Ngoya, Omoro, Gulu, Amuru, Pader, Kitgum, Lamor and Agago (Acholi Sub-region); Pakwach, Nebi, Zombo, Madiokoro, Arua, Obongi, Maracha, Yumbe and Adjumani (west Nile Sub-region).

In addition the Vote;

- Held consultative engagements with the 24 Manifesto Focal Persons across Government Ministries, Departments and Agencies (MDAs) and 8 clusters on the implementation strategy for the manifesto priorities;
- Analyzed the MDAs results framework on prioritization of the different commitments in their planning and budgeting frameworks for the next five years;
- Popularized Manifesto commitments and Achievements in (11 print media, 5 TV talk shows held 24 radio talk shows and held the Manifesto stakeholder engagements with District leadership (Greater Northern Region and the greater Central Region) and report produced.
- Monitored Manifesto commitments in the Greater Western Region i.e Ankole, Bunyoro, Rwenzori, Kigezi and Bugisu Sub-regions and a report produced

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

The Office continued to offer logistical and technical support to Cabinet to enable it discharge its Constitutional role of determining, formulating and approving people centered policies. Effective policy formulation is a key tenet and precondition for improved service delivery and citizen satisfaction.

As a result 13 draft bills were considered and approved; forty submissions reviewed for adequacy and harmony with the National Framework, Regional and International Commitments with two reports produced and 05 (five) policy brief reports produced to inform Cabinet evidence based decision making.

In a bid to promote capacity for policy development across Government, the Office of the President enhanced skills of 15 staff in various fields i.e. Master of Research and Public Policy, Transformative leadership for implementing Public Sector Reforms in Africa and First Aid, Fleet Management, VIP and Customer Care and enhanced participatory reviews.

D) Enhancing security and good neighborliness for national development:

12 (Twelve) cross-border meetings were held to discuss and streamline matters of security and cross border trade between Uganda and her neighbors i.e. 06 (six) cross border meetings were conducted between Uganda and Kenya at; Lokichogio, Kenya from 15th – 21st November, 2021 on border delimitation and demarcation of the shared International boundary; Malaba-Kenya in August on security border cooperation; Busia-Kenya in September, 2021 on Angololo water project; Busia/Kenya border Kenya on 29th September 2021 to consider establishment of a port of entry and exit at Mulwanda in Kenya along the territorial boundary and from 28th February to 5th March 2022 a meeting held on fishing in lake Victoria and border delimitation and demarcation of the internationally shared boundary.

Equally, 06 (six) cross border meetings were conducted between Uganda and the Democratic Republic of Congo at; Nebbi District in August 2021 to discuss cross border security; Mahagi, DRC in August 2021 to discuss taxes on small scale border business; Erusi Sub-County Kyeshero border point in September, 2021 on COVID-19; Ishasha border point on refugees and screening for COVID-19; Elegu on 6/7/2021, 14/09/2021 and 9/09/2021 on issues of border security, Track drivers sit down strike and road ambushes.

The other meeting related to Small and Medium Enterprises (SMEs) was between Uganda and Tanzania in Mwanza from 12th -19th December, 2021.

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

The Office, through the Ministry of Security further coordinated Security Agencies in the collection of intelligence information and conducted security operations across the country leading to averting of terror threats at major entry and exit points through enhanced foundation security cells.

Similarly, the Vote finalized the financial module of the Intelligence Transport Monitoring System.

E) Mobilizing and sensitizing masses to participate in National development processes:

In a bid to mitigate the spread of the COVID 19 virus among people, Office of the President through the Resident District Commissioners embarked on a robust exercise to manage cases at the different localities, enhanced surveillance, and ensured health promotion, resource mobilization and enforcement of control measures for good health of Ugandans. Similarly, Country wide campaigns were undertaken to strengthen vaccination among the public. The RDCs chaired and coordinated District Taskforce Meetings, sensitized communities, constituted surveillance teams, and coordinated with security to enforce adherence to guidelines.

Additionally, the Vote undertook the construction program for RDC's offices and works are on-track with construction of Nakapiripirit offices ongoing. Contract for Busheenyi offices was cleared by the Solicitor General and works have begun while renovation works for Mackenzie Vale is completed and the site handed over on 15th November, 2021.

Similarly, the Vote popularized issues concerning the youth, women and vulnerable persons through 438 awareness campaigns and reports produced. Patriotism activities too were monitored in 429 schools in the following districts; Mayuge, Namayingo, Jinja City, Jinja District, Namutumba, and Bugiri.

Conducted six Leadership training programs i.e. Presidential Advisors, Senior officers of the URA, and some Senior Officers from Security Agencies (UPDF, UPF and UPS); Built capacity of 46,583 youth in patriotism ideology and mindset change in Kasese, Gulu, Masaka, Kampala, Kabale, Mbarara, Wakiso, Mityana, Luwero, Mubende, Kamuli, Jinja, Iganga, Arua and Mbale and conducted 5 outreach stakeholders engagements held in Kasese, Lira, Mubende, Kibuku, Masaka and Kampala One (1) Almni meeting held in Sheema. In addition, Operation Wealth Creation (OWC) expedited strategic oversight coordination role for all interventions aimed at prosperity Country wide.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.52	8.52	6.34	113.3%	84.2%	74.4%
<i>Class: Outputs Provided</i>	<i>7.52</i>	<i>8.52</i>	<i>6.34</i>	<i>113.3%</i>	<i>84.2%</i>	<i>74.4%</i>
160101 Monitoring the performance of government policies, programmes and projects	3.20	4.80	3.39	150.1%	106.0%	70.6%
160103 Monitoring Implementation of Manifesto Commitments	2.85	2.11	1.76	74.1%	61.7%	83.3%
160105 Economic policy development strengthened	1.47	1.61	1.19	109.3%	80.7%	73.8%
Sub-SubProgramme 02 Cabinet Support and Policy Development	3.94	3.06	2.19	77.5%	55.4%	71.5%
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>3.06</i>	<i>2.19</i>	<i>77.5%</i>	<i>55.4%</i>	<i>71.5%</i>
160201 Cabinet meetings supported	2.87	2.26	1.56	79.0%	54.3%	68.7%
160203 Capacity for policy formulation strengthened	1.08	0.79	0.63	73.5%	58.3%	79.4%

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 03 Government Mobilisation, Monitoring and Awards	49.01	46.22	39.24	94.3%	80.1%	84.9%
<i>Class: Outputs Provided</i>	<i>0.34</i>	<i>0.25</i>	<i>0.16</i>	<i>75.0%</i>	<i>48.3%</i>	<i>64.4%</i>
160301 National Honours & Awards conferred	0.34	0.25	0.16	75.0%	48.3%	64.4%
<i>Class: Outputs Funded</i>	<i>43.88</i>	<i>41.17</i>	<i>34.28</i>	<i>93.8%</i>	<i>78.1%</i>	<i>83.3%</i>
160352 Mobilisation and Implementation Monitoring	33.46	33.14	28.60	99.1%	85.5%	86.3%
160353 Patriotism promoted	7.06	5.13	3.22	72.7%	45.6%	62.7%
160354 Political Coordination	3.36	2.90	2.46	86.3%	73.3%	85.0%
<i>Class: Arrears</i>	<i>4.79</i>	<i>4.79</i>	<i>4.79</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160399 Arrears	4.79	4.79	4.79	100.0%	100.0%	100.0%
Sub-SubProgramme 04 Security Administration	10.04	10.54	10.54	105.0%	105.0%	100.0%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>5.44</i>	<i>5.44</i>	<i>110.1%</i>	<i>110.1%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	5.44	5.44	110.1%	110.1%	100.0%
<i>Class: Arrears</i>	<i>5.10</i>	<i>5.10</i>	<i>5.10</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	5.10	5.10	5.10	100.0%	100.0%	100.0%
Sub-SubProgramme 49 General administration, Policy and planning	71.02	75.98	43.93	107.0%	61.9%	57.8%
<i>Class: Outputs Provided</i>	<i>55.52</i>	<i>51.62</i>	<i>42.96</i>	<i>93.0%</i>	<i>77.4%</i>	<i>83.2%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.65	3.56	3.10	134.0%	116.7%	87.1%
164902 Ministry Support Services	10.17	7.54	5.77	74.1%	56.7%	76.5%
164903 Ministerial and Top Management Services	32.14	31.33	27.44	97.5%	85.4%	87.6%
164907 Coordination of the Public Administration Sector	1.41	2.31	1.47	163.5%	103.9%	63.5%
164919 Human Resource Management Services	9.14	6.89	5.18	75.4%	56.7%	75.2%
<i>Class: Capital Purchases</i>	<i>15.50</i>	<i>24.36</i>	<i>0.97</i>	<i>157.2%</i>	<i>6.3%</i>	<i>4.0%</i>
164972 Government Buildings and Administrative Infrastructure	1.60	1.60	0.07	100.0%	4.1%	4.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	12.12	20.49	0.84	169.1%	6.9%	4.1%
164976 Purchase of Office and ICT Equipment, including Software	0.70	0.70	0.02	100.0%	3.2%	3.2%
164977 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.98	1.47	0.04	149.7%	4.5%	3.0%
Total for Vote	141.52	144.32	102.22	102.0%	72.2%	70.8%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	---------------------

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

Class: Outputs Provided	72.27	68.90	57.08	95.3%	79.0%	82.9%
211101 General Staff Salaries	16.17	12.13	10.30	75.0%	63.7%	84.9%
211102 Contract Staff Salaries	1.14	0.86	0.48	75.0%	42.0%	56.0%
211103 Allowances (Inc. Casuals, Temporary)	3.02	4.76	2.30	158.0%	76.4%	48.4%
211104 Statutory salaries	0.18	0.13	0.10	75.0%	58.0%	77.3%
212102 Pension for General Civil Service	5.20	3.90	2.87	75.0%	55.2%	73.6%
213001 Medical expenses (To employees)	0.16	0.11	0.09	72.0%	54.9%	76.4%
213002 Incapacity, death benefits and funeral expenses	0.12	0.08	0.05	73.4%	47.7%	65.0%
213004 Gratuity Expenses	5.52	2.76	2.55	50.0%	46.2%	92.5%
221001 Advertising and Public Relations	0.61	0.94	0.82	155.7%	135.4%	87.0%
221002 Workshops and Seminars	1.60	2.77	2.60	172.7%	162.4%	94.0%
221003 Staff Training	1.75	1.31	1.06	74.6%	60.4%	81.0%
221005 Hire of Venue (chairs, projector, etc)	0.20	0.25	0.25	123.0%	123.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.00	74.9%	6.3%	8.4%
221008 Computer supplies and Information Technology (IT)	0.16	0.22	0.10	135.2%	63.9%	47.3%
221009 Welfare and Entertainment	1.31	1.40	1.02	106.5%	77.7%	73.0%
221010 Special Meals and Drinks	0.18	0.14	0.08	75.6%	45.9%	60.6%
221011 Printing, Stationery, Photocopying and Binding	0.93	0.88	0.57	94.7%	61.3%	64.8%
221012 Small Office Equipment	0.04	0.03	0.02	73.5%	39.2%	53.4%
221016 IFMS Recurrent costs	0.14	0.11	0.07	73.6%	48.6%	66.0%
221017 Subscriptions	0.03	0.02	0.01	71.2%	29.7%	41.6%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	73.1%	73.1%	100.0%
222001 Telecommunications	0.44	0.32	0.28	72.5%	63.7%	87.9%
222003 Information and communications technology (ICT)	0.12	0.08	0.00	67.6%	0.0%	0.0%
223001 Property Expenses	0.01	0.00	0.00	74.6%	11.1%	14.8%
223003 Rent – (Produced Assets) to private entities	0.55	1.75	0.32	318.2%	57.6%	18.1%
223004 Guard and Security services	0.10	0.07	0.07	73.1%	71.8%	98.2%
223005 Electricity	0.22	0.15	0.09	71.1%	42.3%	59.4%
223006 Water	0.16	0.11	0.00	72.7%	0.0%	0.0%
224003 Classified Expenditure	24.29	20.18	20.18	83.1%	83.1%	100.0%
224004 Cleaning and Sanitation	0.13	0.10	0.04	79.0%	28.5%	36.1%
224005 Uniforms, Beddings and Protective Gear	0.07	0.05	0.04	74.0%	62.1%	83.9%
225001 Consultancy Services- Short term	0.20	0.57	0.17	284.6%	86.2%	30.3%
227001 Travel inland	3.11	3.98	3.36	127.9%	108.1%	84.5%
227002 Travel abroad	0.32	0.31	0.17	96.1%	53.0%	55.1%
227004 Fuel, Lubricants and Oils	2.14	1.69	1.33	79.1%	62.2%	78.7%
228001 Maintenance - Civil	0.10	0.07	0.06	73.1%	58.6%	80.1%
228002 Maintenance - Vehicles	1.61	1.48	0.51	92.1%	31.9%	34.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.08	0.04	73.2%	37.2%	50.8%
228004 Maintenance – Other	0.03	0.02	0.02	73.6%	67.1%	91.2%
282102 Fines and Penalties/ Court wards	0.06	5.03	5.02	8,390.0%	8,374.6%	99.8%

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

Class: Outputs Funded	43.88	41.17	34.28	93.8%	78.1%	83.3%
263104 Transfers to other govt. Units (Current)	32.83	32.83	28.02	100.0%	85.4%	85.4%
263106 Other Current grants (Current)	9.25	6.99	5.08	75.6%	54.9%	72.6%
263340 Other grants	1.80	1.35	1.18	75.0%	65.6%	87.5%
Class: Capital Purchases	15.50	24.36	0.97	157.2%	6.3%	4.0%
312101 Non-Residential Buildings	1.60	1.60	0.07	100.0%	4.1%	4.1%
312201 Transport Equipment	12.12	20.49	0.84	169.1%	6.9%	4.1%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.98	1.47	0.04	149.7%	4.5%	3.0%
312213 ICT Equipment	0.70	0.70	0.02	100.0%	3.2%	3.2%
Class: Arrears	9.89	9.89	9.89	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	9.89	9.89	9.89	100.0%	100.0%	100.0%
Total for Vote	141.52	144.32	102.22	102.0%	72.2%	70.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	7.52	8.52	6.34	113.3%	84.2%	74.4%
<i>Departments</i>						
03 Monitoring & Evaluation	2.65	3.89	2.74	146.6%	103.2%	70.4%
04 Monitoring & Inspection	0.54	0.91	0.65	166.9%	119.6%	71.7%
05 Economic Affairs and Policy Development	1.47	1.61	1.19	109.3%	80.7%	73.8%
12 Manifesto Implementation Unit	2.85	2.11	1.76	74.1%	61.7%	83.3%
Sub-SubProgramme 1602 Cabinet Support and Policy Development	3.94	3.06	2.19	77.5%	55.4%	71.5%
<i>Departments</i>						
07 Cabinet Secretariat	3.94	3.06	2.19	77.5%	55.4%	71.5%
Sub-SubProgramme 1603 Government Mobilisation, Monitoring and Awards	49.01	46.22	39.24	94.3%	80.1%	84.9%
<i>Departments</i>						
01 Headquarters (Media Centre and RDCs)	48.67	45.96	39.07	94.4%	80.3%	85.0%
13 Presidential Awards Committee	0.34	0.25	0.16	75.0%	48.3%	64.4%
Sub-SubProgramme 1604 Security Administration	10.04	10.54	10.54	105.0%	105.0%	100.0%
<i>Departments</i>						
01 Headquarters (Security Sector Coordination)	10.04	10.54	10.54	105.0%	105.0%	100.0%
Sub-SubProgramme 1649 General administration, Policy and planning	71.02	75.98	43.93	107.0%	61.9%	57.8%
<i>Departments</i>						
01 Headquarters	55.34	51.49	42.85	93.0%	77.4%	83.2%
10 Statutory	0.18	0.13	0.10	75.0%	58.0%	77.3%

Vote:001

Office of the President

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
1589 Retooling of Office of the President	15.50	24.36	0.97	157.2%	6.3%	4.0%
Total for Vote	141.52	144.32	102.22	102.0%	72.2%	70.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	--------------------	----------	-------	----------------------	-------------------	--------------------

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Departments

Department: 03 Monitoring & Evaluation

Outputs Provided

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

		Item	Spent
01 High Level Synthesised Report focusing on the Presidential Initiative for Banana Industrial Development, Aquaculture, Loans to Agricultural Projects and Programmes focusing on the marginalised groups produced.	04 Assessment Report on the Status of implementation of H.E, the President's 23 strategic guidelines and directives to Cabinet of 23rd June, 2021 produced.	211101 General Staff Salaries	105,373
	03 Reports on Actionable Recommendations from Monitoring, Evaluation focusing on PIBID, Aquaculture and Loans to Agricultural Projects and other Programmes focusing on the marginalised groups Produced.	211103 Allowances (Inc. Casuals, Temporary)	212,934
04 Reports on Actionable Recommendations from Monitoring, Evaluation focusing on PIBID, Aquaculture and Loans to Agricultural Projects and other Programmes focusing on the marginalised groups Produced.	01 Pre-APEX validation report involving State and non-State Actors produced.	213001 Medical expenses (To employees)	14,663
02 Status Reports on the implementation of M&E Recommendations focusing on PIBID, Aquaculture, Loans to Agriculture Project and Programmes focusing on the marginalised groups produced.	01 Status Reports on the implementation of M&E Recommendations focusing on PIBID, Aquaculture, Loans to Agriculture Project and Programmes focusing on the marginalised groups produced.	213002 Incapacity, death benefits and funeral expenses	10,663
		221001 Advertising and Public Relations	326,862
		221003 Staff Training	257,709
		221005 Hire of Venue (chairs, projector, etc)	247,202
		221008 Computer supplies and Information Technology (IT)	41,852
		221009 Welfare and Entertainment	63,000
		221011 Printing, Stationery, Photocopying and Binding	308,149
		221017 Subscriptions	9,213
		222001 Telecommunications	3,738
		223005 Electricity	7,361
		225001 Consultancy Services- Short term	3,200
		227001 Travel inland	958,893
		228002 Maintenance - Vehicles	132,249
		228003 Maintenance – Machinery, Equipment & Furniture	35,979

Reasons for Variation in performance

Performance on track
Performance on track

Total	2,739,040
Wage Recurrent	105,373
Non Wage Recurrent	2,633,667
Arrears	0
AIA	0
Total For Department	2,739,040
Wage Recurrent	105,373
Non Wage Recurrent	2,633,667
Arrears	0

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

Departments

Department: 04 Monitoring & Inspection

Outputs Provided

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

		Item	Spent
Four Inspection reports on the emerging issues in the economy incorporating issues of gender/marginalized groups produced	01 Inspection Report on Kikyenkye-Nyabuhikye Phase I Gravity Flow Scheme project in Ibanda District produced, 01 Inspection Report on the implementation of the Presidential pledges in Rubirizi district Produced. 03 Monitoring and Inspection Report of Government Programmes covering Roads, Health, Education, Water, Agriculture in the Districts of Bunyoro and Busoga sub-regions produced, 01report on Stakeholder's consultative meeting on Building Information Modelling produced.	211101 General Staff Salaries	32,641
Two status reports on the implementation of recommendations from inspections highlighting the gender and equity issues acted upon by MDAs and LGs produced.	01 set of minutes on the operations of Uganda. Development Bank produced. 02 Oversight Inspection Reports on Service Delivery in Bugisu and Sebei Sub-Regions produced. 01 Follow up report on UGFIT projects produced.	213002 Incapacity, death benefits and funeral expenses	6,885
		221001 Advertising and Public Relations	200,000
		221002 Workshops and Seminars	18,250
		221008 Computer supplies and Information Technology (IT)	2,749
		221009 Welfare and Entertainment	18,326
		221011 Printing, Stationery, Photocopying and Binding	5,600
		223005 Electricity	4,149
		227001 Travel inland	291,803
		227002 Travel abroad	46,000
		228002 Maintenance - Vehicles	25,523

Reasons for Variation in performance

	Total	651,927
	Wage Recurrent	32,641
	Non Wage Recurrent	619,286
	Arrears	0
	AIA	0
	Total For Department	651,927
	Wage Recurrent	32,641
	Non Wage Recurrent	619,286
	Arrears	0
	AIA	0

Departments

Department: 05 Economic Affairs and Policy Development

Outputs Provided

Budget 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	US\$ Thousand
04 Monitoring reports on the performance of projects under the National Research and Innovation Program Framework produced and disseminated.	03 Monitoring reports on the performance of Projects under the National Research and Innovation Fund Programme Framework produced and disseminated.	Item	Spent
Capacity building of DSEMR staff conducted.	01 staff trained in Certified Administrative Office Manager, All 25 DSEMR participated in Team Building. 04 staff trained in Policy development, strategic management and planning and analysis and Monitoring and Evaluation	211101 General Staff Salaries	31,777
		211103 Allowances (Inc. Casuals, Temporary)	66,612
		213001 Medical expenses (To employees)	3,826
		221002 Workshops and Seminars	2,000
		221003 Staff Training	326,971
		221008 Computer supplies and Information Technology (IT)	20,035
		221011 Printing, Stationery, Photocopying and Binding	6,122
		221012 Small Office Equipment	2,724
		221017 Subscriptions	574
		222001 Telecommunications	1,546
		225001 Consultancy Services- Short term	169,243
		227001 Travel inland	480,314
		227002 Travel abroad	5,574
		227004 Fuel, Lubricants and Oils	37,653
		228002 Maintenance - Vehicles	31,305

Reasons for Variation in performance

-

The training program was interfered with the organization for the inaugural APEX Platform

Total	1,186,277
Wage Recurrent	31,777
Non Wage Recurrent	1,154,500
Arrears	0
<i>AIA</i>	0
Total For Department	1,186,277
Wage Recurrent	31,777
Non Wage Recurrent	1,154,500
Arrears	0
<i>AIA</i>	0

Departments

Department: 12 Manifesto Implementation Unit

Outputs Provided

Budget 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
End of Term Evaluation Report of 2016-2021 Manifesto produced.	-	Item	Spent
Manifesto commitments mainstreamed in 24 MDAs and all clusters.	The Manifesto Focal Persons established across 24 Government MDAs and 8 clusters and all programme Secretariats consultative engagements held.	211101 General Staff Salaries	40,244
Manifesto commitments and achievements popularized through 20 Radio and TV Talk shows, 16 print media supplements, 4 Documentaries and Manifesto souvenir Magazine	Conducted popularization of Manifesto commitments and Achievements in (16 print media, 9 TV talk shows held 32 radio talk shows attended and 18 electronic media communications made.	211103 Allowances (Inc. Casuals, Temporary)	211,181
Manifesto Implementation targets in 41 MDAs and 146 LGs(4 regions) monitored	Held the Manifesto stakeholder engagements with District leadership in the Greater Central Region and a report produced	213002 Incapacity, death benefits and funeral expenses	3,826
Status report on the implementation of the manifesto produced.	Monitored implementation of Manifesto targets for the Greater Western region(Ankole, Bunyoro, Rwenzori, Kigezi) and Bugisu Sub region conducted and 1 report produced	221001 Advertising and Public Relations	292,500
Capacity for Seven Staff built	-	221002 Workshops and Seminars	400,000
	Not conducted due to the suspension of travel abroad as a result of COVID 19 outbreak	221003 Staff Training	118,632
		221008 Computer supplies and Information Technology (IT)	1,148
		221009 Welfare and Entertainment	57,305
		221011 Printing, Stationery, Photocopying and Binding	112,732
		227001 Travel inland	254,444
		227004 Fuel, Lubricants and Oils	246,527
		228002 Maintenance - Vehicles	21,739

Reasons for Variation in performance

-
Not conducted due to the suspension of travel abroad as a result of COVID 19 outbreak

Total	1,760,278
Wage Recurrent	40,244
Non Wage Recurrent	1,720,034
Arrears	0
AIA	0
Total For Department	1,760,278
Wage Recurrent	40,244
Non Wage Recurrent	1,720,034
Arrears	0
AIA	0

Sub-SubProgramme: 02 Cabinet Support and Policy Development

Departments

Department: 07 Cabinet Secretariat

Outputs Provided

Budget 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
32 Draft Bills/Policies considered and approved. Capacity of 34 Permanent Secretaries built in Policy making. 208 Cabinet Memoranda considered and approved A compendium of Cabinet Records (Minutes and Memoranda) for FY 2020/2021 developed 12 Draft Policies discussed and recommendations made in the Permanent Secretaries' Forum Capacity of 82 Members of Cabinet built in Policy determination, formulation and implementation Capacity of 24 Staff built in various fields to support Cabinet in executing its mandate. A Database of Policies and Cabinet Decisions established	13 Draft Bills/ Principles considered and approved Induction Seminar for newly appointed Permanent Secretaries conducted Retreat for all Permanent Secretaries conducted 87 Cabinet Memoranda considered and Approved Sorting of Cabinet Records for 2021 is almost complete and sorting Cabinet Memo 2022 has commenced. 11 Draft Policies discussed and recommendations made by Permanent Secretaries' Forum 03 Induction retreats conducted for newly appointed Members of Cabinet Capacity of 15 staff built in various fields to support Cabinet in executing its mandate. The Courses include: • Transformative Leadership for implementing Public Sector Reforms in Africa; • Essentials of Leadership and Management; • Masterclass for Executive Secretaries and Personal Assistants; • First Aid, Fleet Management, VIP and Customer Care. • Achieving Administrative excellence; • Developing Personal effectiveness with positive skills. Approved policies and Cabinet decisions for 2021 uploaded on the Database	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 219,972 244,899 2,457 2,800 187,355 83,212 1,160 2,912 135,916 78,057 38,888 5,173 553 43,574 134,568 119,764 199,000 51,143 4,913

Reasons for Variation in performance

-

The number of Cabinet Memoranda considered by Cabinet is dependent on the submissions from Ministries.

Cabinet has been handling Matters Arising of Cabinet Decisions of 2017-2020

The number of Bills/Principles considered by Cabinet is dependent on the submissions from Ministries.

-

The remaining are planned for quarter 04 (four)

Total	1,556,316
Wage Recurrent	219,972
Non Wage Recurrent	1,336,344
Arrears	0
AIA	0

Budget Output: 03 Capacity for 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, Regional and International Frameworks and Commitments.	139 sets of Submissions to Cabinet reviewed for adequacy and harmony with National Regional and International Frameworks and Commitments	Item	Spent
1 Cabinet Forward Agenda Plan produced.	1 Cabinet Forward Agenda Plan produced	211101 General Staff Salaries	29,493
1 Inventory of public policies, laws and regulations updated.	01 inventory of public policies, laws and regulation produced	211103 Allowances (Inc. Casuals, Temporary)	187,725
1 National Policy Research Agenda produced.	01 National Policy Research Agenda produced	221002 Workshops and Seminars	50,468
1 Report on Joint Review of RBP/RIA produced.	-	221003 Staff Training	14,090
40 Cabinet Decisions' implementation monitored and evaluated.	40 sets of Submissions to Cabinet reviewed for adequacy and harmony with National Regional and International Frameworks and Commitments	221007 Books, Periodicals & Newspapers	686
16 Policy briefs on topical policy issues produced.	5 draft Policy Briefs prepared and 1 draft Report prepared on validation of 5 Policy Briefs	221009 Welfare and Entertainment	37,175
12 Public Policies reviewed for harmony with National Regional and International Frameworks.		221011 Printing, Stationery, Photocopying and Binding	28,760
12 Public Policies' implementation monitored and evaluated for relevance and effectiveness	08 public policies reviewed for harmony with National Regional and international Frameworks and a draft Report produced on participatory review of: National Social protection Policy; the National Construction Industry Policy; and the Electricity Connection Policy	222001 Telecommunications	1,324
4 Reports on DCUS policy engagements produced.	6 Public policies implementation monitored and evaluated for relevance and effectiveness, and reports produced (National Agriculture Policy, National Youth Policy, Zero Tolerance to Corruption Policy, National Hospital Policy, Buy Uganda Build Uganda Policy and the National Trade Policy	227001 Travel inland	210,130
4 Reports on Policy Analyst Cadre policy engagements produced.	03 reports on DCUS policy engagements produced	227004 Fuel, Lubricants and Oils	65,733
500 Public Officials capacity built in logical and evidence based inclusive Public Policy, Law and Regulation Making.	03 draft Reports produced on Professional Development Committee of the Policy Analyst Cadre Meeting	228002 Maintenance - Vehicles	3,364
12 staff of Policy Development and Capacity Building retrained	Capacity of 173 public officials built on the Parish Development Model produced and 1 draft report produced.		
1 Cabinet Memorandum on the Status of implementation of Cabinet Decisions prepared and submitted to Cabinet.	Tuition fees for 5 staff of Policy Development paid for their Masters of Research and Public Policy at Uganda Martyrs University, UMI and capacity of 10 staff of policy Development built in various fields.		
	01 draft Cabinet memorandum on status of implementation of Cabinet decisions prepared		

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

-
-
Reviews depended on submissions to Cabinet made by line Ministries
-
-
-

Total	628,948
Wage Recurrent	29,493
Non Wage Recurrent	599,455
Arrears	0
AIA	0
Total For Department	2,185,263
Wage Recurrent	249,464
Non Wage Recurrent	1,935,799
Arrears	0
AIA	0

Sub-SubProgramme: 03 Government Mobilisation, Monitoring and Awards

Departments

Department: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Budget 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	US\$ Thousand
Three (03) National Celebrations - marking the 59th Independence Day; 36th Victory and 33rd Heroes Day Anniversary held. Capacity of RDCs and DRDCs built in eight sub-regions Service delivery issues monitored and 584 quarterly field monitoring reports produced RDCs' Operational Manual developed and disseminated. Eight (08) Leadership Training Programs conducted at NALI for Public Service Managers and reports produced. A survey on impact of the deliverables for Office of the President carried out and report produced Government programmes popularized through 1752 awareness campaigns on issues concerning the youth, women and vulnerable persons and reports produced 100 service delivery issues investigated and reports produced Capacity of five members of staff in the RDC Anti- Corruption Secretariat built in M&E and public policy analysis.	Capacity of RDCs in four Sub-Regions i.e Greater Masaka from 3rd -4th September 2021 at Hotel Brovard, Masaka; Greater Busoga from 15th -16th October 2021; and Bukedi Sebei and Bugisu built from 19th -20th November 2021 respectively. Service delivery issues monitored and 438 quarterly field monitoring reports produced. Six (06) Leadership Training Programs conducted at NALI for Public Service officers and Security officers i.e. State House – Digital Media Officers, UBOS-Senior Managers, URA Supervisors; Presidential Advisors, Senior officers of the URA, and some Senior Officers from Security Agencies (UPDF, UPF and UPS), and reports produced. Service delivery issues investigated in forty two (42) Districts of: Kwanja, Rubirizi, Bukomansibi, Abim, Kalungu, Gomba, Wakiso, Gulu, Amuru, Nwoya, Omoro, Kitgum, Kasese, Kapchorwa, Kayunga, Lamwo, Pader, Bundibujjo, Ntoroko, Kabarole, Kyegegwa, Kyenjojo, Bunyangabo, Kamwenge, Kitagwenda, Kasese, Fort portal, Bunyoro; Hoima City, Hoima, Kikuube, Kagadi, Kibale, Kakumiro, Masindi Kiryandongo and Bulisa; Kigezi: Kisoro, Kabale, Rubanda, Rukiga, Rukungiri and Kanungu.	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263340 Other grants	Spent 25,559,763 1,861,309 1,181,560

Reasons for Variation in performance

Preparatory activities for the induction of the newly appointed RDCs is ongoing and the activity will be undertaken in the 1st week of Q4 FY 2021/22.

Total	28,602,631
Wage Recurrent	0
Non Wage Recurrent	28,602,631
Arrears	0
<i>AIA</i>	0

Budget Output: 53 Patriotism promoted

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
Build the Capacity of 42,000 youths in Patriotism and Mindset change Patriotism programs promoted through 3 media houses Implementation of the patriotism Program monitored and reported upon in 600 Secondary and post-tertiary institutions Build Capacity of 12 NSPC staff for efficient and effective service delivery Patriotism Coordination and Implementation framework developed to enhance outreach programmes Draft National Service Program established.	Capacity of 46,583 students and teachers built in patriotism ideology and mindset change in various districts including: Arua, Mbale, Wakiso, Mityana, Kampala, Kabale, Luwero, Mbarara, Masaka, Kasese, Mubende, Miyana, Kamuli, Jinja, Iganga. 40 television talk shows held on patriotism ideology and mindset change. 46 radio talk shows held on patriotism ideology and mindset change. Monitored implementation of Patriotism activities in 429 schools i.e. • 22 schools in Iganga, 17 schools in Mayuge and 15 schools in Namayingo. • 25 schools in Jinja City, 20 schools in Jinja District and 20 schools in Kaliro district. • 15 schools in Namutumba district, 20 schools in Bugiri District and 15 schools in Bugweri district. • 61 schools in Buyende, Kamuli and Luuka Districts. • 30 schools in Mukono • 40 schools in Kayunga. • 99 schools in Luwero A, and B. • 30 schools in Nakasongola. Two (2) staff performance reviews and one (1) staff retreat held. 15 Stakeholder Engagement Meetings held in: Kasese, Lira, Mubende, Kibuku, Masaka, Kampala, Nebbi, Mpigi, Butambala, Gomba, Rukungiri, Kanungu, Busia, Gulu; and One (1) Alumni meeting held in Sheema. Launched the draft Implementation and Coordination framework and is awaiting printing and dissemination in quarter 4, FY 2021/22. Benchmarking exercise held in Kenya. Consultations with partner stakeholders are still ongoing. Prepared an Information Paper for presentation to Senior Management. Prepared a Cabinet Information Paper on the Draft NSP, for presentation to Cabinet.	263106 Other Current grants (Current) 3,216,214

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

Reasons for Variation in performance

	Total	3,216,214
Wage Recurrent		0
Non Wage Recurrent		3,216,214
Arrears		0
AIA		0

Budget Output: 54 Political Coordination

Four (04) Quarterly Reports and One (01) Annual Report on the operations of the AAYC produced and disseminated to key stakeholders. One vehicle (station wagon) for AAYC procured Four ideological orientation workshops for Youth; PWDs; and Women Groups conducted.	3 Quarterly Reports on operations of the AAYC produced and disseminated to key stakeholders - 3 Ideological orientation workshops for youth, PWDs and women produced	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,464,854

Reasons for Variation in performance

	Total	2,464,854
Wage Recurrent		0
Non Wage Recurrent		2,464,854
Arrears		0
AIA		0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	4,790,000

Reasons for Variation in performance

	Total	0
Wage Recurrent		0
Non Wage Recurrent		0
Arrears		4,790,000
AIA		0
Total For Department	34,283,699	
Wage Recurrent		0
Non Wage Recurrent		34,283,699
Arrears		4,790,000
AIA		0

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

Departments

Department: 13 Presidential Awards Committee

Outputs Provided

Budget Output: 01 National Honours & Awards conferred

		Item	Spent
06 (six) Investiture ceremonies	05 Investiture Ceremonies were held during the 36th Victory day Celebrations on 26th January, 2022 at Kololo ceremonial grounds; opening of the emmergency children's Hospital in Entebbe 5th Nov. 2021; At the pass out of the Commandos in Ruhengyere in Kiruhura District.	211103 Allowances (Inc. Casuals, Temporary)	53,065
Medals conferred to outstanding performers by H.E the President		213001 Medical expenses (To employees)	4,384
A frame work for Identification and recognition of exemplary achievers established		221002 Workshops and Seminars	26,149
Proposals of Persons Deserving Honour Reviewed & 600 Persons honored monitored		221003 Staff Training	7,000
National roll of Honours up dated Medalists' Names Published in the National Gazette	2 Presidential Awards Committee meetings held to consider the schedule of medalists proposed of different categories	221009 Welfare and Entertainment	24,463
Research on proposed nominees conducted	-	221011 Printing, Stationery, Photocopying and Binding	3,895
	-	221012 Small Office Equipment	1,369
		222001 Telecommunications	957
		227001 Travel inland	16,432
		227004 Fuel, Lubricants and Oils	22,505
	National Roll of Honour updated three times	228002 Maintenance - Vehicles	3,440
	-		
	Conducted research on people in Western, South Western Uganda to clarify information on the contributions of the persons being proposed for award of Honours. This included reviewing nominations from Uganda Police, Uganda Prisons Service, Ministry of Gender and Ministry of Health		

Reasons for Variation in performance

- One Investiture ceremony was not held due to COVID 19 restrictions i.e.

(1) The 59th Independence Anniversary Celebrations on 9th October, 2020 and as such 29 Medalists are pending Honour in the data -bank).

Total	163,658
Wage Recurrent	0
Non Wage Recurrent	163,658
Arrears	0
AIA	0
Total For Department	163,658
Wage Recurrent	0
Non Wage Recurrent	163,658
Arrears	0

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
			AIA 0

Sub-SubProgramme: 04 Security Administration

Departments

Department: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Budget Output: 01 Coordination of Security Services

Security Agencies coordinated and monthly reports produced	Security Agencies Coordinated and reports produced	Item	Spent
Security guidelines issued	District security services strengthened	224003 Classified Expenditure	5,440,034
Counter intelligence reports produced	Collected intelligence information, conducted security operations across the country leading to averting of terror threats at major entry and exit points through enhanced foundation security cells and reports produced.		

Reasons for Variation in performance

N/A			
		Total	5,440,034
		Wage Recurrent	0
		Non Wage Recurrent	5,440,034
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	5,096,119

Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	Arrears	5,096,119
	AIA	0
Total For Department	5,440,034	
	Wage Recurrent	0
	Non Wage Recurrent	5,440,034
	Arrears	5,096,119
	AIA	0

Sub-SubProgramme: 49 General administration, Policy and planning

Departments

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

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Policy, Consultation, Planning and Monitoring Services

		Item	Spent
Vote Budget Framework Paper for FY 2022/23 prepared and submitted to Parliament and MFPED by 15th November 2021.	-	211101 General Staff Salaries	166,489
Ministerial Policy Statement for FY 2022/23 developed and submitted in line with the PFM Act 2015 as amended.	Ministerial Policy Statement for FY 2022/23 developed and submitted in line with the PFM Act 2015 as amended	211103 Allowances (Inc. Casuals, Temporary)	165,010
Four (04) quarterly performance reports produced and submitted to the relevant authorities in line with the PFM Act 2015 as amended.	3 Quarterly performance reports for FY 2021/22 prepared and submitted to relevant authorities.	221002 Workshops and Seminars	1,612,000
Responses to the Auditor General's report prepared and submitted.	Responses to the Auditor General's special report prepared and submitted on 2nd July 2021 and implementation status submitted to the PS/ST on 20th December, 2021 respectively.	221003 Staff Training	134,285
Quarterly responses to internal Audit queries prepared and submitted	Quarter four responses to internal Audit queries prepared and submitted to the Internal Audit on 13th and 20th September respectively.	221008 Computer supplies and Information Technology (IT)	34,933
Final Accounts for FY 2020/21 prepared by 30th August	Progress report on issues raised by the Internal Auditor General for the period ended 30th June 2021 for Vote 001 prepared and submitted in January 2022.	221009 Welfare and Entertainment	480,414
The progress of the Government Campus monitored and four reports produced.	Final Accounts for FY 2020/21 prepared and submitted.	221011 Printing, Stationery, Photocopying and Binding	39,498
Quarterly Monitoring of implementation of Office of the President planned outputs carried out and reports produced.	The progress of Government Campus monitored and a report produced	221012 Small Office Equipment	11,992
Vote Procurement and Disposal Plan prepared and submitted to PPDA	A Cabinet Memorandum on the implementation status of the Government Campus finalized and ready for submission to Cabinet.	221016 IFMS Recurrent costs	70,000
	Quarter one monitoring report on implementation of COVID-19 interventions by field offices under Office of the President produced.	227004 Fuel, Lubricants and Oils	254,407
	Vote Procurement and Disposal Plan prepared and submitted to PPDA on 17th July 2021.	228001 Maintenance - Civil	58,555
		228002 Maintenance - Vehicles	68,265

Reasons for Variation in performance

-

Total	3,095,848
Wage Recurrent	166,489
Non Wage Recurrent	2,929,359
Arrears	0
AIA	0

Budget Output: 02 Ministry Support 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
Cross border relations promoted i.e eight (08) cross border meetings held. Joint Cross Boarder meeting(JBC) between Uganda and Kenya held and report produced. Bills for 371 telephone line, 46 electricity accounts and 38 water accounts settled. Staff salaries, Gratuity and Pension processed and paid by 28th Monthly.	Cross border relations promoted i.e: twelve (13) cross border meetings held at: Nebbi District in August 2021 between Ug and DRDC to discuss cross border security; Mahagi, DRC August 2021 between Uganda and DRC to discuss taxes on small scale border business; Erusi Sub-County, Nebbi District between Ug and DRC on security; Kyeshero border point September 2021 between Ug and DRC on COVID-19; Ishasha border point between Ug and DRC on refugees and screening for COVID-19; at Elegu between Ug and South Sudan on 6/7/2021, 14/09/2021 and 9/09/2021 to discuss issues of border security, Track drivers sit-down strike and road ambushes; Malaba-Kenya Between Ug and Kenya in August on security border cooperation; Busia-Kenya Between Ug and Kenya in September 2021 on Angololo water project; and Busia Kenya between the Government of Uganda and Kenya on 29th September 2021 to consider establishment of a port of entry /exit at Mulwanda in Kenya along the territorial boundary; Joint cross border meeting held between the Republic of Uganda and Republic of Kenya on fishing from 28th February to 5th March 2022 on fishing in lake Victoria; Joint cross border meeting held between the Republic of Uganda and Republic of Kenya on border delimitation and demarcation of the shared internationally boundary. The meeting was held in Lokichogio, Kenya from 15th – 21st November, 2021.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils	Spent 1,856,137 92,593 2,869,767 15,674 30,705 4,783 25,015 266,185 316,833 70,183 80,335 38 36,166 102,636
	- Bills for 371 telephone lines, 46 electricity and 38 water accounts settled. Staff salaries, gratuity and Pension processed and paid by 28th monthly.		

Reasons for Variation in performance

-

Total	5,767,050
Wage Recurrent	1,856,137
Non Wage Recurrent	3,910,913
Arrears	0

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
Budget Output: 03 Ministerial and Top Management Services			
Four (04) Top Management Meetings and 48 Senior Management Meetings held.	Ten (10) Top Management Meetings held on 26th August, 2021, 19th January 2022 and 10th March 2022 respectively and nine (22) Senior Management meetings held.	Item	Spent
An Asset Management Strategy developed.	A draft Asset Management Strategy Plan developed awaiting for quality assurance from the technical officers from Accountant General's Office	211101 General Staff Salaries	2,982,722
A Risk Mitigation Plan developed and implemented.	-	211102 Contract Staff Salaries	478,718
Six (06) Senior Managers trained in Strategic Leadership, Management, financial management and gender perspectives.	No capacity building exercises undertaken due to COVID- 19 travel restrictions.	211103 Allowances (Inc. Casuals, Temporary)	761,375
Capacity of 42 Senior Managers built in procurement and contract management and a report produced	Due insufficient funds in Q3 the activity will be carried out in Q4.	213004 Gratuity Expenses	2,553,829
Vehicles for field and headquarter offices serviced, repaired and maintained.	180 vehicles for field and Headquarter offices serviced, repaired and maintained.	224003 Classified Expenditure	14,742,425
Contract and Evaluation Committee meetings held and reports produced	-	227001 Travel inland	358,364
		227004 Fuel, Lubricants and Oils	246,110
		228002 Maintenance - Vehicles	175,158
		228004 Maintenance – Other	16,778
		282102 Fines and Penalties/ Court wards	5,024,769
Reasons for Variation in performance			
-			
Due insufficient funds in Q3 the activity will be carried out in Q4.			
No capacity building exercises undertaken due to COVID- 19 travel restrictions.			
		Total	27,340,249
		Wage Recurrent	3,461,440
		Non Wage Recurrent	23,878,809
		Arrears	0
		AIA	0

Budget Output: 07 Coordination of the Public Administration Sector

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Programme Budget Framework Paper prepared and submitted to the relevant Authorities in line with the PFM Act 2015 as amended.	Governance and Security Budget Framework paper prepared and submitted to the relevant Authorities in line with the PFM Act 2015 as amended.	Item	Spent
Quarterly Governance and Security Programme performance reports produced and submitted to the relevant authorities	Half year and quarterly Governance and security Program performance reports produced and submitted to the relevant authorities	211103 Allowances (Inc. Casuals, Temporary)	227,263
Governance and Security Programme annual review held and report produced	-	221002 Workshops and Seminars	207,303
Programme M&E Strategy developed	-	221003 Staff Training	72,500
Four (04)	03 (Three) Governance and Security Programme Technical Working Group meetings held on from 2nd – 3rd September 2021 at the Conference Hall, Office of the President and at Source of the Nile Hotel from 16th -17th September 2021, 9th February 2022	221009 Welfare and Entertainment	203,170
PWG and four (04) TWG meetings held and reports produced.	One Leadership and Steering Committee meeting held at Speke Resort Munyonyo on 16th March 2020 to consider the programme Strategic Plan, Draft Donor Engagement Strategy among others.	227001 Travel inland	655,846
		227004 Fuel, Lubricants and Oils	100,570

Reasons for Variation in performance

-

Total	1,466,652
Wage Recurrent	0
Non Wage Recurrent	1,466,652
Arrears	0
AIA	0

Budget Output: 19 Human Resource 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
One pre-retirement training for staff aged 45 years and above held and report produced.	-	Item	Spent
OP client charter reviewed and reports produced.	Reviewing of the draft OP Client charter by Ministry of Public Service is in progress.	211101 General Staff Salaries	4,835,864
OP Service Delivery Standards Developed	OP Service Delivery Standards Developed has been finalized awaiting to be printed.	211103 Allowances (Inc. Casuals, Temporary)	82,131
Administrative Officers' Forum held and report produced.	Administrative Officers Forum was not held due to COVID-19 restrictions on public gatherings.	213001 Medical expenses (To employees)	44,714
Four (04) Rewards and Sanctions Committee meetings held and reports produced.	42 Induction Training workshops for Office Attendants conducted from 4th – 5th October, 2021.	221002 Workshops and Seminars	98,331
HIV/AIDS and wellness activities in OP coordinated	Rewards and Sanctions Committee meetings held in Q1 and Q2 and reports produced. However, in Q3 No Rewards and Sanctions Committee meeting held due non- availability of matters to handle.	221003 Staff Training	45,537
HIV/AIDS workplace Policy for OP developed and disseminated	MDA HIV/AIDS coordination meeting held on 19th January 2022	221020 IPPS Recurrent Costs	22,112
Standard Operating Procedures for COVID-19 adhered to (6000 masks, 3200 litres of hand sanitizers)	MDA HIV/AIDS coordination meeting held on 19th January 2022	227004 Fuel, Lubricants and Oils	53,175
	OP Service Delivery Standards Developed has been finalized awaiting to be printed.		

Reasons for Variation in performance

- Administrative Officers Forum was not held due to COVID-19 restrictions on public gatherings.

Total	5,181,865
Wage Recurrent	4,835,864
Non Wage Recurrent	346,001
Arrears	0
AIA	0
Total For Department	42,851,663
Wage Recurrent	10,319,930
Non Wage Recurrent	32,531,733
Arrears	0
AIA	0

Departments

Department: 10 Statutory

Outputs Provided

Budget 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
Provide strategic Leadership for Uganda's Governance	Three (03) Top Management Meetings held on 26th August, 2021, 19th January 2022 and 10th March 2022 respectively and nine (22) Senior Management meetings held.	Item 211104 Statutory salaries	Spent 103,460

Reasons for Variation in performance

-

Total	103,460
Wage Recurrent	103,460
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	103,460
Wage Recurrent	103,460
Non Wage Recurrent	0
Arrears	0
AIA	0

Development Projects

Project: 1589 Retooling of Office of the President

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

One RDC office for Kyankwanzi constructed	03 offices renovated i.e. Office for RDCs of Kaberamaido, Mukono and Mackenzie Vale completed and the site handed over on 15th November 2021.	Item 312101 Non-Residential Buildings	Spent 66,352
Office of the RDC Kaberamaido and Mukono renovated			
Tent for the National Functions purchased	RDC office for Bushenyi constructed		
	One RDC office block constructed in Nakapiripirit		

Reasons for Variation in performance

-

Total	66,352
GoU Development	66,352
External Financing	0
Arrears	0
AIA	0

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

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
Two station wagon vehicles f&A and Cab. Sec. ProcuredOne tent for the National cerebration procured63 double cabin pickup for RDCs, DSMER, Cab Sec and DRDC procuredOne motor boat engine for RDC Buvuma procured538 tyres procured	22 Station wagon vehicles for F&A, PAs and Cabinet Secretariat Procured. (01) tent for the National celebrations procured71 double cabin pickups for RDCs, DRDCs, Presidential Advisors, DSEMR F&A and CAS procured awaiting delivery.Boat not procured1023 tyres delivered and distributed to entitled field and Headquarter officers.	Item 312201 Transport Equipment	Spent 839,173

Reasons for Variation in performance

-

Owing to the fact the boat was in bad shape, it was not appropriate to procure an engine and therefore the procurement has rolled over to the next FY.

Total	839,173
GoU Development	839,173
External Financing	0
Arrears	0
AIA	0

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

100 complete computer sets procured	Award of contract for procurement of computers was is with the Solicitor General awaiting for clearance	Item 312213 ICT Equipment	Spent 22,355
-------------------------------------	---	-------------------------------------	------------------------

Reasons for Variation in performance

-

Total	22,355
GoU Development	22,355
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted spare parts for lifts -New Office and Old Block procured	Assorted spare parts for lifts in the New and Old Office Blocks procured.	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

-

Total	0
GoU Development	0
External Financing	0

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
		Arrears	0
		AIA	0

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

Curtains for 16 field offices procured	Contract for procurement of curtains is	Item	Spent
104 executive chairs, 104 office desks, 10 board room chairs, 1 conference table,	was approved i.e a Notice of the Best	312203 Furniture & Fixtures	44,459
100 filling cabinets, 758 visitors chairs and 100 book shelves procured	Evaluated Bidder was displayed.		

Reasons for Variation in performance

-

	Total	44,459
GoU Development		44,459
External Financing		0
Arrears		0
AIA		0
Total For Project		972,339
GoU Development		972,339
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		92,337,639
Wage Recurrent		10,882,890
Non Wage Recurrent		80,482,410
GoU Development		972,339
External Financing		0
Arrears		9,886,119
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
----------------------------	------------------------------------	---	------------------

Sub-SubProgramme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Departments

Department: 03 Monitoring & Evaluation

Outputs Provided

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

	Item	Spent
01 Report on the Status for the implementation of H.E, the President's 23 strategic guidelines and directives to Cabinet of 23rd June, 2021 produced. 01 Report on Actionable Recommendations from Monitoring, Evaluation focusing on PIBID, Aquaculture and Loans to Agricultural Projects and other Programmes focusing on the marginalized groups Produced. 01 Pre-APEX validation report involving State and non-State Actors produced.	211101 General Staff Salaries	35,120
	211103 Allowances (Inc. Casuals, Temporary)	68,129
	213001 Medical expenses (To employees)	5,337
	213002 Incapacity, death benefits and funeral expenses	5,337
	221001 Advertising and Public Relations	53,868
	221003 Staff Training	54,616
	221005 Hire of Venue (chairs, projector, etc)	53,755
	221008 Computer supplies and Information Technology (IT)	2,179
	221011 Printing, Stationery, Photocopying and Binding	134,059
	221017 Subscriptions	5,387
	225001 Consultancy Services- Short term	3,200
	227001 Travel inland	178,475
	228002 Maintenance - Vehicles	81,250
	228003 Maintenance – Machinery, Equipment & Furniture	16,847

Reasons for Variation in performance

Performance on track

Performance on track

Total	697,558
Wage Recurrent	35,120
Non Wage Recurrent	662,438
AIA	0
Total For Department	697,558
Wage Recurrent	35,120
Non Wage Recurrent	662,438
AIA	0

Departments

Department: 04 Monitoring & Inspection

Outputs Provided

Budget 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
	01 Report on Stakeholder's Consultative meeting on Building Information Modelling produced.	Item	Spent
	01 Set of minutes on the operations of Uganda Development Bank produced.	211101 General Staff Salaries	10,888
	01 Follow up report on UGFIT projects produced.	213002 Incapacity, death benefits and funeral expenses	4,015
		221002 Workshops and Seminars	13,000
		221008 Computer supplies and Information Technology (IT)	1,601
		221009 Welfare and Entertainment	10,674
		221011 Printing, Stationery, Photocopying and Binding	1,200
		227001 Travel inland	16,663
		228002 Maintenance - Vehicles	10,217

Reasons for Variation in performance

-

Total	68,257
Wage Recurrent	10,888
Non Wage Recurrent	57,370
AIA	0
Total For Department	68,257
Wage Recurrent	10,888
Non Wage Recurrent	57,370
AIA	0

Departments

Department: 05 Economic Affairs and Policy Development

Outputs Provided

Budget Output: 05 Economic policy development strengthened

01 Monitoring report on the performance of Projects under the National Research and Innovation Fund Programme Framework produced and disseminated.	Item	Spent
No Staff was trained in the previous Quarter	211101 General Staff Salaries	10,696
	211103 Allowances (Inc. Casuals, Temporary)	24,108
	221002 Workshops and Seminars	2,000
	221003 Staff Training	123,497
	221008 Computer supplies and Information Technology (IT)	12,000
	221012 Small Office Equipment	1,576
	225001 Consultancy Services- Short term	76,980
	227001 Travel inland	106,323
	227002 Travel abroad	1,390
	228002 Maintenance - Vehicles	16,000

Reasons for Variation in performance

-

The training program was interfered with the organization for the inaugural APEX Platform

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	374,569
		Wage Recurrent	10,696
		Non Wage Recurrent	363,874
		AIA	0
		Total For Department	374,569
		Wage Recurrent	10,696
		Non Wage Recurrent	363,874
		AIA	0

Departments

Department: 12 Manifesto Implementation Unit

Outputs Provided

Budget Output: 03 Monitoring Implementation of Manifesto Commitments

	Item	Spent
Manifesto commitments mainstreamed in all MDAs and clusters	211101 General Staff Salaries	13,408
Manifesto commitments and achievements popularized	211103 Allowances (Inc. Casuals, Temporary)	33,609
Manifesto Implementation targets in MDAs and 30LGs monitored.	221001 Advertising and Public Relations	107,500
-	221002 Workshops and Seminars	200,000
Not conducted due to the suspension of travel abroad as a result of COVID 19 outbreak	221003 Staff Training	40,368
	221009 Welfare and Entertainment	16,000
	221011 Printing, Stationery, Photocopying and Binding	31,388
	227001 Travel inland	89,287
	227004 Fuel, Lubricants and Oils	84,000
	228002 Maintenance - Vehicles	8,834

Reasons for Variation in performance

-
Not conducted due to the suspension of travel abroad as a result of COVID 19 outbreak

Total	624,393
Wage Recurrent	13,408
Non Wage Recurrent	610,985
AIA	0
Total For Department	624,393
Wage Recurrent	13,408
Non Wage Recurrent	610,985
AIA	0

Sub-SubProgramme: 02 Cabinet Support and Policy Development

Departments

Department: 07 Cabinet Secretariat

Outputs Provided

Budget 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 Draft Bills/ Principles considered and approved	Item	Spent
		211101 General Staff Salaries	73,278
		211103 Allowances (Inc. Casuals, Temporary)	92,020
	Induction Seminar for newly appointed Permanent Secretaries conducted	221003 Staff Training	32,156
		221008 Computer supplies and Information Technology (IT)	852
	Retreat for all Permanent Secretaries conducted	221009 Welfare and Entertainment	43,500
	25 Cabinet Memoranda were considered and Approved	221010 Special Meals and Drinks	23,423
	Sorting of Cabinet Records for 2021 is getting completed and sorting Cabinet Records of 2022 has commenced	221011 Printing, Stationery, Photocopying and Binding	4,726
	05 draft Policies discussed and recommendations made by Permanent Secretaries' Forum	223001 Property Expenses	553
	-	224005 Uniforms, Beddings and Protective Gear	12,330
	Capacity of 6 staff built in various fields to support Cabinet in executing its mandate.	227001 Travel inland	8,935
	Approved policies and Cabinet decisions for 2021 uploaded on the Database	227002 Travel abroad	18,172
		227004 Fuel, Lubricants and Oils	60,000
		228002 Maintenance - Vehicles	12,569
		228003 Maintenance – Machinery, Equipment & Furniture	3,278

Reasons for Variation in performance

-

The number of Cabinet Memoranda considered by Cabinet is dependent on the submissions from Ministries.

Cabinet has been handling Matters Arising of Cabinet Decisions of 2017-2020

The number of Bills/Principles considered by Cabinet is dependent on the submissions from Ministries.

-

The remaining are planned for quarter 04 (four)

Total	385,792
Wage Recurrent	73,278
Non Wage Recurrent	312,513
AIA	0

Budget 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
	45 sets of Submissions to Cabinet reviewed for adequacy and harmony with National Regional and International Frameworks and Commitments	Item	Spent
-	-	211101 General Staff Salaries	10,250
-	-	211103 Allowances (Inc. Casuals, Temporary)	60,240
-	-	221002 Workshops and Seminars	29,693
-	-	221003 Staff Training	5,900
-	-	221009 Welfare and Entertainment	11,000
1 draft report on Monitoring and Evaluation of implementation of 10 Cabinet Decisions		221011 Printing, Stationery, Photocopying and Binding	16,830
05 draft Policy Briefs prepared and		227001 Travel inland	75,710
01 draft Report prepared on validation of 5 Policy Briefs		227004 Fuel, Lubricants and Oils	19,714
	1 draft Report produced on participatory review of: National Social protection Policy; the National Construction Industry Policy; and the Electricity Connection Policy		
	6 Public policies implementation monitored and evaluated for relevance and effectiveness, and reports produced (National Agriculture Policy, National Youth Policy, Zero Tolerance to Corruption Policy, National Hospital Policy, Buy Uganda Build Uganda Policy and the National Trade Policy)		
	1 draft report on training of 173 Policy Analyst Cadre and DCUS members on Parish Development Model produced		
	1 draft Report produced on meeting of Policy Analyst Cadre Forum on Parish Development Model		
	1 draft report on training of 173 Policy Analyst Cadre and DCUS members on Parish Development Model produced		
	-		
	-		

Reasons for Variation in performance

-
-
Reviews depended on submissions to Cabinet made by line Ministries
-
-
-

Total	229,337
Wage Recurrent	10,250
Non Wage Recurrent	219,087
AIA	0
Total For Department	615,129
Wage Recurrent	83,528

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
		Non Wage Recurrent	531,601
		AIA	0

Sub-SubProgramme: 03 Government Mobilisation, Monitoring and Awards

Departments

Department: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Budget Output: 52 Mobilisation and Implementation Monitoring

Item	Spent
263104 Transfers to other govt. Units (Current)	4,427,591
263106 Other Current grants (Current)	326,324
263340 Other grants	364,776

Reasons for Variation in performance

Preparatory activities for the induction of the newly appointed RDCs is ongoing and the activity will be undertaken in the 1st week of Q4 FY 2021/22.

Total	5,118,692
Wage Recurrent	0
Non Wage Recurrent	5,118,692
AIA	0

Budget Output: 53 Patriotism promoted

Item	Spent
263106 Other Current grants (Current)	1,140,176

Reasons for Variation in performance

Total	1,140,176
Wage Recurrent	0
Non Wage Recurrent	1,140,176
AIA	0

Budget Output: 54 Political Coordination

Item	Spent
263104 Transfers to other govt. Units (Current)	710,153

Reasons for Variation in performance

Total	710,153
--------------	----------------

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	0
		Non Wage Recurrent	710,153
		AIA	0
<i>Arrears</i>			
		Total For Department	6,969,020
		Wage Recurrent	0
		Non Wage Recurrent	6,969,020
		AIA	0

Departments

Department: 13 Presidential Awards Committee

Outputs Provided

Budget Output: 01 National Honours & Awards conferred

	Item	Spent
03 Investiture Ceremonies were held during the 36th Victory day Celebrations on 26th January, 2022 at Kololo ceremonial grounds;	211103 Allowances (Inc. Casuals, Temporary)	14,533
The Army day (TAREHE SITA) on 6th February, 2022 in Maluku, Mbale City and The International Women's Day celebrations on 8th March, 2022 at Kololo Ceremonial Grounds.	213001 Medical expenses (To employees)	1,616
	221002 Workshops and Seminars	16,203
	221009 Welfare and Entertainment	6,384
	227001 Travel inland	3,745
	227004 Fuel, Lubricants and Oils	8,000
Presidential Awards Committee meetings held to consider the schedule of medalists proposed of different categories		
-		
-		
National Roll of Honour Up dated three times		
-		
Research on nominations for award of Honour conducted three times to feed in to the Medalists' Data Bank		

Reasons for Variation in performance

-
One Investiture ceremony was not held due to COVID 19 restrictions i.e.

(1) The 59th Independence Anniversary Celebrations on 9th October, 2020 and as such 29 Medalists are pending Honour in the data -bank).

Total	50,481
Wage Recurrent	0
Non Wage Recurrent	50,481
AIA	0
Total For Department	50,481
Wage Recurrent	0
Non Wage Recurrent	50,481

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Sub-SubProgramme: 04 Security Administration

Departments

Department: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Budget Output: 01 Coordination of Security Services

Item	Spent
Security Agencies Coordinated and reports produced	
District security services strengthened	
Collected intelligence information, conducted security operations across the country leading to averting of terror threats at major entry and exit points through enhanced foundation security cells and reports produced.	

Reasons for Variation in performance

N/A

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Arrears

Total For Department	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Sub-SubProgramme: 49 General administration, Policy and planning

Departments

Department: 01 Headquarters

Outputs Provided

Budget 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
	-	Item	Spent
	Ministerial Policy Statement for FY 2022/23 developed and submitted in line with the PFM Act 2015 as amended	211101 General Staff Salaries	55,489
	Quarterly two performance report for FY 2021/22 prepared and submitted to relevant authorities.	211103 Allowances (Inc. Casuals, Temporary)	82,822
	Responses to the Internal Auditor General's Report for the year ended 30th June 2021 for Office of the President prepared on COVID-19 prepared and submitted on 2nd July 2021 to OAG.	221003 Staff Training	42,673
	Progress report on issues raised by the Internal Auditor General for the period ended 30th June 2021 for Vote 001 prepared and submitted in January 2022.	221008 Computer supplies and Information Technology (IT)	10,600
	-	221009 Welfare and Entertainment	153,945
	The progress of Government Campus monitored and a report produced.	221012 Small Office Equipment	4,141
	Due to budgetary constraints monitoring of planned activities for the Office of the President was not carried in Q3.	221016 IFMS Recurrent costs	20,000
	-	227004 Fuel, Lubricants and Oils	89,093
		228001 Maintenance - Civil	15,184
		Total	473,947
		Wage Recurrent	55,489
		Non Wage Recurrent	418,458
		AIA	0

Budget Output: 02 Ministry Support Services

	-	Item	Spent
	Bills for 371 telephone lines, 46 electricity and 38 water accounts settled.	211101 General Staff Salaries	811,243
	Staff salaries, gratuity and Pension processed and paid by 28th monthly.	211103 Allowances (Inc. Casuals, Temporary)	10,447
		212102 Pension for General Civil Service	1,006,108
		213001 Medical expenses (To employees)	6,609
		213002 Incapacity, death benefits and funeral expenses	12,095
		221011 Printing, Stationery, Photocopying and Binding	5,947
		222001 Telecommunications	102,640
		223004 Guard and Security services	25,817
		223005 Electricity	6,164
		227004 Fuel, Lubricants and Oils	59,875
		Total	2,046,942

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
		Wage Recurrent	811,243
		Non Wage Recurrent	1,235,700
		AIA	0

Budget Output: 03 Ministerial and Top Management Services

	Item	Spent
Two (02) Top Management Meetings held on 19th January and 10th March 2022 and 10 Senior Management meetings held.	211101 General Staff Salaries	727,367
	211102 Contract Staff Salaries	127,008
	211103 Allowances (Inc. Casuals, Temporary)	343,886
-	213004 Gratuity Expenses	549,206
No capacity building exercises undertaken due to COVID- 19 travel restrictions.	224003 Classified Expenditure	4,892,000
Due insufficient funds in Q3 the activity will be carried out in Q4.	227001 Travel inland	132,691
180 vehicles for field and Headquarter offices serviced, repaired and maintained.	227004 Fuel, Lubricants and Oils	50,032
	228002 Maintenance - Vehicles	29,461
	228004 Maintenance – Other	9,142
	282102 Fines and Penalties/ Court wards	1,000,000

Reasons for Variation in performance

-
Due insufficient funds in Q3 the activity will be carried out in Q4.
No capacity building exercises undertaken due to COVID- 19 travel restrictions.

Total	7,860,794
Wage Recurrent	854,375
Non Wage Recurrent	7,006,418
AIA	0

Budget Output: 07 Coordination of the Public Administration Sector

	Item	Spent
-		
Half year performance Report for FY 2021/22 for the Programme prepared and submitted to the relevant authorities.	211103 Allowances (Inc. Casuals, Temporary)	93,041
	221002 Workshops and Seminars	96,303
-	221003 Staff Training	29,908
-		
Two Governance and Security Programme Technical Working Group meetings held i.e Planners meeting held on 9th February 2022; and a Leadership and Steering Committee meeting held on 16th March 2022 at Speke Resort, Munyonyo.	221009 Welfare and Entertainment	157,833
	227001 Travel inland	493,237
	227004 Fuel, Lubricants and Oils	88,708

Reasons for Variation in performance

-		
	Total	959,030
	Wage Recurrent	0
	Non Wage Recurrent	959,030
	<i>AIA</i>	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
Budget Output: 19 Human Resource Management Services			
	-	Item	Spent
	-	211101 General Staff Salaries	1,186,727
	-	211103 Allowances (Inc. Casuals, Temporary)	17,639
	-	213001 Medical expenses (To employees)	18,473
	No Rewards and Sanctions Committee meeting held due non- availability of matters to handle. However, a NIL report will be submitted to the Ministry of Public Service by the end of March, 2022.	221003 Staff Training	19,394
	MDA HIV/AIDS coordination meeting held on 19th January 2022	221020 IPPS Recurrent Costs	8,127
	MDA HIV/AIDS coordination meeting held on 19th January 2022	227004 Fuel, Lubricants and Oils	18,000
	-		

Reasons for Variation in performance

-
Administrative Officers Forum was not held due to COVID-19 restrictions on public gatherings.

Total	1,268,360
Wage Recurrent	1,186,727
Non Wage Recurrent	81,633
AIA	0
Total For Department	12,609,072
Wage Recurrent	2,907,834
Non Wage Recurrent	9,701,239
AIA	0

Departments

Department: 10 Statutory

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

Two (02) Top Management Meetings held on 19th January and 10th March 2022 and 10 Senior Management meetings held	Item	Spent
	211104 Statutory salaries	29,560

Reasons for Variation in performance

	Total	29,560
	Wage Recurrent	29,560
	Non Wage Recurrent	0
	AIA	0
	Total For Department	29,560
	Wage Recurrent	29,560
	Non Wage Recurrent	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
----------------------------	------------------------------------	---	------------------

Development Projects

Project: 1589 Retooling of Office of the President

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Renovation works of Mackenzie Vale were completed and the site was handed over on 15th November 2021.
RDC office for Bushenyi constructed
One RDC office block constructed in Nakapiripirit

Item

Spent

Reasons for Variation in performance

-

Total	0
GoU Development	0
External Financing	0
AIA	0

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

22 Station wagon vehicles for F&A, PAs and Cabinet Secretariat Procured.

Item

Spent

312201 Transport Equipment

839,173

01 (one) tent for National Celebrations procured
71 double cabin pickups for RDCs, DRDCs, Presidential Advisors, DSEMR
F&A and CAS procured awaiting delivery.

Boat not procured

455 tyres procured

Reasons for Variation in performance

-

Owing to the fact the boat was in bad shape, it was not appropriate to procure an engine and therefore the procurement has rolled over to the next FY.

Total	839,173
GoU Development	839,173
External Financing	0
AIA	0

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

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
	Award of contract for procurement of computers was is with the Solicitor General awaiting for clearance.	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
	-	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Contract for procurement of curtains is was approved i.e a Notice of the Best Evaluated Bidder was displayed.	Item	Spent
<i>Reasons for Variation in performance</i>			
-			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	839,173
		GoU Development	839,173
		External Financing	0
		AIA	0
		GRAND TOTAL	22,877,214
		Wage Recurrent	3,091,033
		Non Wage Recurrent	18,947,008
		GoU Development	839,173
		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)
-----------------------	--	---

Sub-SubProgramme: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Departments

Department: 03 Monitoring & Evaluation

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7	0	7
	211103 Allowances (Inc. Casuals, Temporary)	78,937	0	78,937
	213002 Incapacity, death benefits and funeral expenses	4,000	0	4,000
	221001 Advertising and Public Relations	119,270	0	119,270
	221003 Staff Training	60,998	0	60,998
	221008 Computer supplies and Information Technology (IT)	74,669	0	74,669
	221009 Welfare and Entertainment	37,000	0	37,000
	221011 Printing, Stationery, Photocopying and Binding	98,166	0	98,166
	221017 Subscriptions	5,400	0	5,400
	222001 Telecommunications	7,943	0	7,943
	223005 Electricity	4,319	0	4,319
	223006 Water	5,865	0	5,865
	225001 Consultancy Services- Short term	196,800	0	196,800
	227001 Travel inland	233,954	0	233,954
	228002 Maintenance - Vehicles	186,948	0	186,948
	228003 Maintenance – Machinery, Equipment & Furniture	37,087	0	37,087
	Total	1,151,365	0	1,151,365
	Wage Recurrent	7	0	7
	Non Wage Recurrent	1,151,358	0	1,151,358
	AIA	0	0	0

Vote:001

Office of the President

QUARTER 4: Revised Workplan

Department: 04 Monitoring & Inspection

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	171	0	171
213002 Incapacity, death benefits and funeral expenses	4,100	0	4,100
221002 Workshops and Seminars	8,750	0	8,750
221007 Books, Periodicals & Newspapers	1,466	0	1,466
221008 Computer supplies and Information Technology (IT)	1,650	0	1,650
221009 Welfare and Entertainment	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	11,200	0	11,200
223005 Electricity	4,648	0	4,648
223006 Water	5,865	0	5,865
227001 Travel inland	75,708	0	75,708
228002 Maintenance - Vehicles	133,130	0	133,130
Total	257,690	0	257,690
Wage Recurrent	171	0	171
Non Wage Recurrent	257,518	0	257,518
AIA	0	0	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Department: 05 Economic Affairs and Policy Development

Outputs Provided

Budget Output: 05 Economic policy development strengthened

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	310	0	310
213001 Medical expenses (To employees)	8,362	0	8,362
221002 Workshops and Seminars	2,000	0	2,000
221003 Staff Training	9,532	0	9,532
221007 Books, Periodicals & Newspapers	1,755	0	1,755
221008 Computer supplies and Information Technology (IT)	10,982	0	10,982
221011 Printing, Stationery, Photocopying and Binding	17,439	0	17,439
221012 Small Office Equipment	1,700	0	1,700
221017 Subscriptions	1,618	0	1,618
222001 Telecommunications	4,367	0	4,367
225001 Consultancy Services- Short term	199,888	0	199,888
227001 Travel inland	13,363	0	13,363
227002 Travel abroad	19,399	0	19,399
227004 Fuel, Lubricants and Oils	2,347	0	2,347
228002 Maintenance - Vehicles	127,347	0	127,347
Total	420,409	0	420,409
<i>Wage Recurrent</i>	<i>310</i>	<i>0</i>	<i>310</i>
<i>Non Wage Recurrent</i>	<i>420,099</i>	<i>0</i>	<i>420,099</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Department: 12 Manifesto Implementation Unit

Outputs Provided

Budget Output: 03 Monitoring Implementation of Manifesto Commitments

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	11	0	11
211103 Allowances (Inc. Casuals, Temporary)	117,465	0	117,465
213002 Incapacity, death benefits and funeral expenses	11,087	0	11,087
221003 Staff Training	41,000	0	41,000
221008 Computer supplies and Information Technology (IT)	3,236	0	3,236
221009 Welfare and Entertainment	5,347	0	5,347
221011 Printing, Stationery, Photocopying and Binding	5,880	0	5,880
223005 Electricity	1,466	0	1,466
223006 Water	1,466	0	1,466
227001 Travel inland	54,820	0	54,820
227004 Fuel, Lubricants and Oils	45,736	0	45,736
228002 Maintenance - Vehicles	66,240	0	66,240
Total	353,755	0	353,755
Wage Recurrent	11	0	11
Non Wage Recurrent	353,744	0	353,744
AIA	0	0	0

Development Projects

Sub-SubProgramme: 02 Cabinet Support and Policy Development

Departments

Department: 07 Cabinet Secretariat

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Outputs Provided

Budget Output: 01 Cabinet meetings supported

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	68	0	68
211103 Allowances (Inc. Casuals, Temporary)	41,930	0	41,930
213001 Medical expenses (To employees)	1,272	0	1,272
213002 Incapacity, death benefits and funeral expenses	8,185	0	8,185
221002 Workshops and Seminars	12,645	0	12,645
221003 Staff Training	111,066	0	111,066
221007 Books, Periodicals & Newspapers	10,275	0	10,275
221008 Computer supplies and Information Technology (IT)	9,403	0	9,403
221009 Welfare and Entertainment	49,542	0	49,542
221010 Special Meals and Drinks	40,142	0	40,142
221011 Printing, Stationery, Photocopying and Binding	27,221	0	27,221
221012 Small Office Equipment	3,728	0	3,728
221017 Subscriptions	6,707	0	6,707
222001 Telecommunications	14,933	0	14,933
222003 Information and communications technology (ICT)	79,129	0	79,129
223001 Property Expenses	3,175	0	3,175
223004 Guard and Security services	1,322	0	1,322
223005 Electricity	3,728	0	3,728
223006 Water	1,466	0	1,466
224005 Uniforms, Beddings and Protective Gear	8,375	0	8,375
227001 Travel inland	63,083	0	63,083
227002 Travel abroad	100,236	0	100,236
227004 Fuel, Lubricants and Oils	71,000	0	71,000
228002 Maintenance - Vehicles	36,684	0	36,684
228003 Maintenance – Machinery, Equipment & Furniture	2,543	0	2,543
Total	707,859	0	707,859
Wage Recurrent	68	0	68
Non Wage Recurrent	707,791	0	707,791
AIA	0	0	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Budget Output: 03 Capacityfor policy formulation strengthened

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,257	0	1,257
211103 Allowances (Inc. Casuals, Temporary)	52,489	0	52,489
213001 Medical expenses (To employees)	6,015	0	6,015
221002 Workshops and Seminars	8,382	0	8,382
221003 Staff Training	8,780	0	8,780
221007 Books, Periodicals & Newspapers	5,782	0	5,782
221009 Welfare and Entertainment	15,713	0	15,713
221011 Printing, Stationery, Photocopying and Binding	21,821	0	21,821
222001 Telecommunications	3,798	0	3,798
223005 Electricity	1,796	0	1,796
223006 Water	1,505	0	1,505
227001 Travel inland	6,377	0	6,377
227004 Fuel, Lubricants and Oils	25,390	0	25,390
228002 Maintenance - Vehicles	3,843	0	3,843
Total	162,949	0	162,949
<i>Wage Recurrent</i>	<i>1,257</i>	<i>0</i>	<i>1,257</i>
<i>Non Wage Recurrent</i>	<i>161,691</i>	<i>0</i>	<i>161,691</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Sub-SubProgramme: 03 Government Mobilisation, Monitoring and Awards

Departments

Department: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Budget Output: 52 Mobilisation and Implementation Monitoring

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	4,372,314	0	4,372,314
263340 Other grants	168,440	0	168,440
Total	4,540,755	0	4,540,755
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,540,755</i>	<i>0</i>	<i>4,540,755</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001

Office of the President

QUARTER 4: Revised Workplan

Budget Output: 53 Patriotism promoted

Item	Balance b/f	New Funds	Total
263106 Other Current grants (Current)	1,913,786	0	1,913,786
Total	1,913,786	0	1,913,786
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,913,786</i>	<i>0</i>	<i>1,913,786</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 54 Political Coordination

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	435,373	0	435,373
Total	435,373	0	435,373
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>435,373</i>	<i>0</i>	<i>435,373</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 13 Presidential Awards Committee

Outputs Provided

Budget Output: 01 National Honours & Awards conferred

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	201	0	201
221001 Advertising and Public Relations	3,335	0	3,335
221002 Workshops and Seminars	7,351	0	7,351
221003 Staff Training	6,500	0	6,500
221008 Computer supplies and Information Technology (IT)	10,985	0	10,985
221009 Welfare and Entertainment	6,277	0	6,277
221011 Printing, Stationery, Photocopying and Binding	10,768	0	10,768
221012 Small Office Equipment	5,938	0	5,938
222001 Telecommunications	2,772	0	2,772
227001 Travel inland	4,247	0	4,247
227002 Travel abroad	20,000	0	20,000
227004 Fuel, Lubricants and Oils	2,348	0	2,348
228002 Maintenance - Vehicles	9,706	0	9,706
Total	90,427	0	90,427
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>90,427</i>	<i>0</i>	<i>90,427</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:001 Office of the President

QUARTER 4: Revised Workplan

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

Sub-SubProgramme: 04 Security Administration

Departments

Department: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Budget Output: 01 Coordination of Security Services

Development Projects

Sub-SubProgramme: 49 General administration, Policy and planning

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11	0	11
	211103 Allowances (Inc. Casuals, Temporary)	82,384	0	82,384
	221003 Staff Training	521	0	521
	221007 Books, Periodicals & Newspapers	805	0	805
	221008 Computer supplies and Information Technology (IT)	4,732	0	4,732
	221009 Welfare and Entertainment	59,586	0	59,586
	221011 Printing, Stationery, Photocopying and Binding	76,116	0	76,116
	221012 Small Office Equipment	2,671	0	2,671
	221016 IFMS Recurrent costs	36,000	0	36,000
	227004 Fuel, Lubricants and Oils	500	0	500
	228001 Maintenance - Civil	14,511	0	14,511
	228002 Maintenance - Vehicles	181,950	0	181,950
	Total	459,788	0	459,788
	Wage Recurrent	11	0	11
	Non Wage Recurrent	459,777	0	459,777
	AIA	0	0	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Budget Output: 02 Ministry Support Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	155,004	0	155,004
211103 Allowances (Inc. Casuals, Temporary)	67,261	0	67,261
212102 Pension for General Civil Service	1,028,188	0	1,028,188
213001 Medical expenses (To employees)	2,718	0	2,718
213002 Incapacity, death benefits and funeral expenses	2,200	0	2,200
221010 Special Meals and Drinks	13,609	0	13,609
221011 Printing, Stationery, Photocopying and Binding	40,844	0	40,844
222001 Telecommunications	4,626	0	4,626
223003 Rent – (Produced Assets) to private entities	233,167	0	233,167
223005 Electricity	46,712	0	46,712
223006 Water	52,300	0	52,300
224004 Cleaning and Sanitation	64,001	0	64,001
227004 Fuel, Lubricants and Oils	61,000	0	61,000
Total	1,771,629	0	1,771,629
<i>Wage Recurrent</i>	<i>155,004</i>	<i>0</i>	<i>155,004</i>
<i>Non Wage Recurrent</i>	<i>1,616,626</i>	<i>0</i>	<i>1,616,626</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	35,918	0	35,918
211102 Contract Staff Salaries	376,282	0	376,282
211103 Allowances (Inc. Casuals, Temporary)	1,618,667	0	1,618,667
213004 Gratuity Expenses	208,301	0	208,301
223003 Rent – (Produced Assets) to private entities	1,200,000	0	1,200,000
223006 Water	46,062	0	46,062
227001 Travel inland	45,234	0	45,234
227004 Fuel, Lubricants and Oils	90,217	0	90,217
228002 Maintenance - Vehicles	222,498	0	222,498
228004 Maintenance – Other	1,613	0	1,613
282102 Fines and Penalties/ Court wards	9,231	0	9,231
Total	3,854,023	0	3,854,023
<i>Wage Recurrent</i>	<i>412,200</i>	<i>0</i>	<i>412,200</i>
<i>Non Wage Recurrent</i>	<i>3,441,823</i>	<i>0</i>	<i>3,441,823</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Budget Output: 07 Coordination of the Public Administration Sector

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	399,848	0	399,848
221002 Workshops and Seminars	86,197	0	86,197
221009 Welfare and Entertainment	193,027	0	193,027
227001 Travel inland	118,023	0	118,023
227004 Fuel, Lubricants and Oils	44,861	0	44,861
Total	841,956	0	841,956
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>841,956</i>	<i>0</i>	<i>841,956</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	1,636,947	0	1,636,947
211103 Allowances (Inc. Casuals, Temporary)	136	0	136
213001 Medical expenses (To employees)	8,173	0	8,173
221002 Workshops and Seminars	39,669	0	39,669
221003 Staff Training	10,828	0	10,828
227004 Fuel, Lubricants and Oils	16,412	0	16,412
Total	1,712,166	0	1,712,166
<i>Wage Recurrent</i>	<i>1,636,947</i>	<i>0</i>	<i>1,636,947</i>
<i>Non Wage Recurrent</i>	<i>75,219</i>	<i>0</i>	<i>75,219</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 10 Statutory

Outputs Provided

Budget Output: 03 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
211104 Statutory salaries	30,310	0	30,310
Total	30,310	0	30,310
<i>Wage Recurrent</i>	<i>30,310</i>	<i>0</i>	<i>30,310</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:001 Office of the President

QUARTER 4: Revised Workplan

Project: 1589 Retooling of Office of the President

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	1,533,648	0	1,533,648
Total	1,533,648	0	1,533,648
<i>GoU Development</i>	<i>1,533,648</i>	<i>0</i>	<i>1,533,648</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>

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	19,655,191	0	19,655,191
Total	19,655,191	0	19,655,191
<i>GoU Development</i>	<i>19,655,191</i>	<i>0</i>	<i>19,655,191</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>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	677,645	0	677,645
Total	677,645	0	677,645
<i>GoU Development</i>	<i>677,645</i>	<i>0</i>	<i>677,645</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	100,006	0	100,006
Total	100,006	0	100,006
<i>GoU Development</i>	<i>100,006</i>	<i>0</i>	<i>100,006</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>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	1,420,814	0	1,420,814
Total	1,420,814	0	1,420,814
<i>GoU Development</i>	<i>1,420,814</i>	<i>0</i>	<i>1,420,814</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	42,091,544	0	42,091,544
<i>Wage Recurrent</i>	<i>2,236,297</i>	<i>0</i>	<i>2,236,297</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

<i>Non Wage Recurrent</i>	<i>16,467,943</i>	<i>0</i>	<i>16,467,943</i>
<i>GoU Development</i>	<i>23,387,305</i>	<i>0</i>	<i>23,387,305</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>