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# Vote: 001 Office of the President

*Incomplete*

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## Structure of Submission

### QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### Submission Checklist

*PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission*

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Highlights of Vote Performance*****VI: Summary of Issues in Budget Execution****This section provides an overview of Vote expenditure***(i) Snapshot of Vote Releases and Expenditures**

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	8.126	N/A	8.126	7.496	100.0%	92.2%	92.2%
Recurrent Non Wage	41.701	69.667	44.870	44.732	107.6%	107.3%	99.7%
Development GoU	3.497	3.687	1.829	1.762	52.3%	50.4%	96.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>53.324</b>	<b>73.355</b>	<b>54.825</b>	<b>53.990</b>	<b>102.8%</b>	<b>101.2%</b>	<b>98.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>53.324</b>	<b>N/A</b>	<b>54.825</b>	<b>53.990</b>	<b>102.8%</b>	<b>101.2%</b>	<b>98.5%</b>
<i>(ii) Arrears and Taxes</i> Arrears	5.210	N/A	5.210	5.210	100.0%	100.0%	100.0%
Taxes	0.591	N/A	0.459	0.590	77.8%	99.9%	128.4%
<b>Total Budget</b>	<b>59.125</b>	<b>73.355</b>	<b>60.494</b>	<b>59.790</b>	<b>102.3%</b>	<b>101.1%</b>	<b>98.8%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	1.21	1.17	1.16	97.0%	96.0%	98.9%
VF: 1602 Cabinet Support and Policy Development	2.52	2.31	2.27	91.6%	90.1%	98.4%
VF: 1603 Government Mobilisation, Media and Awards	29.07	29.63	29.51	101.9%	101.5%	99.6%
VF: 1604 Coordination of the Security Sector	3.94	6.62	6.62	168.1%	168.1%	100.0%
VF: 1649 Policy, Planning and Support Services	16.59	15.09	14.43	91.0%	87.0%	95.6%
<b>Total For Vote</b>	<b>53.32</b>	<b>54.82</b>	<b>53.99</b>	<b>102.8%</b>	<b>101.2%</b>	<b>98.5%</b>

\* Excluding Taxes and Arrears

**(ii) Matters to note in budget execution**

The Office was unable to carry out the identified activities due to sufficient funding

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

<i>(i) Major unspent balances</i>	
<b>Programs and Projects</b>	
VF: 1649 Policy, Planning and Support Services	
<b>1.50 Bn Shs</b>	Programme/Project: 01 Headquarters
Reason:	
VF: 1603 Government Mobilisation, Media and Awards	
<b>0.79 Bn Shs</b>	Programme/Project: 01B Headquarters (Media Centre and RDCs)
Reason:	

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VF: 1649 Policy, Planning and Support Services

**0.51Bn Shs** Programme/Project: 0001 Construction of GoU offices

Reason:

VF: 1602 Cabinet Support and Policy Development

**0.51Bn Shs** Programme/Project: 07 Cabinet Secretariat

Reason:

**(ii) Expenditures in excess of the original approved budget****Programs and Projects**

VF: 1111 Internal security

**4.50Bn Shs** Programme/Project: 08 Internal Security Organisation

Reason: Supplementary Funding.

\* Excluding Taxes and Arrears

**V2: Performance Highlights**

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>Output: 160101</b>	<b>Monitoring the performance of government policies, programmes and projects</b>		
<i>Description of Performance:</i>	Implementation and performance of government projects/programs monitored in sampled districts under PAF: SACCOs and NAADS, Education, Roads and Health)	Monitored the performance of NAADS and SACCOs programs in Bukedea, Budaka, Manafwa, Mayuge, Rubirizi, Mitooma, Mbarara, Ibanda, Nwoya, Amuru, Oyam, Kiryandongo, Kalungu, Bukomansimbi, Gomba and Mityana. Reports were produced and disseminated.	Performance and policy implementation findings were repetitive thus the need for consultative and dialogue meetings with key stakeholders' become apparent to addressing underlying issues affecting performance. The focus then changed to field monitoring to consultative dialogue meetings involving stakeholders.
		Monitored the performance of the roads sector in Kapchorwa, Jinja, Mbale, Sironko, Kabarole, Hoima, Kibale, Kyenjojo, Apac, Gulu, Lira, Alebtong, Kampala, Mpigi, Kayunga and Masaka. Reports are being finalised for dissemination.	
		Organised 07 regional consultative workshops in Mbarara Mbarara, Kabarole, Mbale, Mukono, and Gulu Fortportal for RDCs and DRDCs during which DEAR equipped them with basic skills in Monitoring and Evaluation.	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>The Directorate of Economic Affairs and Research (DEAR) is organizing a dialogue meeting for all key stakeholders in health service delivery to find solutions to the challenges facing the sector.</p> <p>Developed concept notes and issues papers for consultative meetings with stakeholders in the SACCOs, UPE&amp;USE and Health sectors to guide dialogue meetings to be held in the first quarter of the FY 2013/14.</p> <p>Monitored the status of service delivery in Buhweju health centre IV in Buhweju district. Report produced and disseminated.</p> <p>Monitored the implementation progress of rehabilitation of the Doho rice scheme project in Butaleja district. Report produced and disseminated.</p> <p>Conducted a monitoring visit to assess the status of Kaweeri coffee plantation in Mubende District. Report produced and disseminated</p>	
<i>Performance Indicators:</i>			
Percentage of recommendations that are considered actionable by MDAs	50	50	
Percentage of follow up action undertaken on economic issues raised in RDC's reports	50	50	
Number of public programmes/projects inspected in a year	5	5	
<i>Output Cost:</i>	UShs Bn: 0.628	UShs Bn: 0.514	% Budget Spent: 81.9%
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<i>Description of Performance:</i>	Inspections conducted to track the progress on implementation of 3 government investment projects (Markets under the MATIP project, Youth Job	Inspections conducted to assess the status of mineral development in Uganda and these include; Kilembe in mines, Namakhera Vermicullite	N/A

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Stimulus Project and Development of Mines)	mine, and the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Kampala, Kabarole, and Hoima. Reports produced and disseminated.	
		Inspections conducted to track the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Wandegeya, Kabarole and Hoima. Reports have been produced.	
		Conducted monitoring to assess the progress of the Presidential Initiative on Banana Industrial development and the status of tea growing and processing at Igara tea factory in Bushenyi and Buhweju districts.	
		Carried out a monitoring visit to Rakai district following a report of mismanagement of NAADS inputs. The team identified anomalies in the procurement process and made recommendations to the district and NAADS secretariat for improvement.	
		Monitored the implementation of the Job stimulus programme, Report produced and disseminated.	
<i>Performance Indicators:</i>			
Percentage of follow up actions implemented by MDAs as a result of dialogue meetings held	50	50	
<i>Output Cost:</i>	US\$ Bn: 0.147	US\$ Bn: 0.144	% Budget Spent: 98.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.205</b>	<b>US\$ Bn: 1.157</b>	<b>% Budget Spent: 96.0%</b>
<b>Vote Function: 1602 Cabinet Support and Policy Development</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.519</b>	<b>US\$ Bn: 2.269</b>	<b>% Budget Spent: 90.1%</b>
<b>Vote Function: 1603 Government Mobilisation, Media and Awards</b>			
<b>Output: 160352</b>	<b>Population Mobilised</b>		
<i>Description of Performance:</i>	Sensitisation and awareness campaign programmes conducted in all districts. Government programs monitored. National Patriotism	Successfully organized the Independence Golden Jubilee celebrations. Completed the first phase of	Second phase of the redevelopment of Kololo ceremonial grounds still pending due to lack of funding.

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Secretariat offices staffed and equipped. Patriotism clubs coordinated country wide.	<p>redevelopment of Kololo ceremonial grounds;</p> <p>Mobilized the population to support the implementation of government programmes.</p> <p>Conducted 05 regional workshops in Mbarara, Kabarole, Mukono, Mbale and Gulu to build capacity of RDCs/DRDCs in effective monitoring of government programmes.</p> <p>The Chancery updated the National Roll of Honour and held 08 investiture ceremonies in Kasese on 30th Jan 2013, Arua on 6th Feb 2013, Nakasongola on 08th Mar 2013, Tororo on 1st May 2013 and Nakaseke on 9th June 2013.</p> <p>The National Secretariat for Patriotism Clubs conducted training programs for 1,836 teachers, a National TOT for 44 trainers and 05 regional TOTs for 169 trainers in the development and coordination of patriotism clubs in schools countrywide.</p> <p>Procured 07 pick-up (double cabin) vehicles to facilitate mobilization of the population.</p>	
<i>Performance Indicators:</i>			
Percentage of RDC offices meeting agreed objectives	60	60	
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	100	
<i>Output Cost:</i>	US\$ Bn: 27.270	US\$ Bn: 28.407	% Budget Spent: 104.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 29.073</b>	<b>US\$ Bn: 29.505</b>	<b>% Budget Spent: 101.5%</b>
<b>Vote Function: 1604 Coordination of the Security Sector</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.940</b>	<b>US\$ Bn: 6.624</b>	<b>% Budget Spent: 168.1%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.587</b>	<b>US\$ Bn: 14.434</b>	<b>% Budget Spent: 87.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 53.324</b>	<b>US\$ Bn: 53.990</b>	<b>% Budget Spent: 101.2%</b>

\* Excluding Taxes and Arrears

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N/A

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Seek for adjustment of the budget ceiling for DEAR and form collaborative partnerships in research.	<b>So far the Directorate has discussed its monitoring findings with MoH, MoES and MoMED. The Directorate is also planning to hold stakeholders' consultative meetings jointly with stakeholders in the health, SACCOs and education sectors to address policy issues identified.</b>	N/A
	<b>The directorate will continue to lobby MoFPED for adjustment of its budget ceiling and to seek for support from development partners towards the policy research function.</b>	
Seek for adjustment of the budget ceiling for DEAR and lobby for funding from development partners. And also synergise with stakeholders to achieve planned outputs.	<b>Additional funding of UGX 375M was acquired following a reallocation by Parliament.</b>	N/A
	<b>Secured support from GIZ of €350,000 in the form of technical assistance of two (2) consultants for development of a 5 year Strategic Investment Plan for the directorate.</b>	
Seek for secondment of graduate economists and senior staff from other MDAs especially from MoFPED. Utilise the services of interns.	<b>Two economists were acquired from Ministry of Finance under the Financial Management and Accountability Programme (FINMAP)</b>	N/A
	<b>Four key positions were advertised by Public Service Commission and the directorate is awaiting the recruitment process.</b>	
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request for increased resource allocation	<b>No additional funding has been secured.</b>	Insufficient funding
Secured funding for this activity in the budget for the FY 2012/13	<b>Funds availed and successfully organised the Independence Golden Jubilee Celebrations</b>	N/A
Procure 9 pick-ups (D/C) and 02 station wagon vehicles for RDCs and entitled officers.	<b>procured 05 pick-ups (D/C) and 02 Station Wagon vehicles for RDCs and entitled officers</b>	insufficient funding
Vote Function: 16 49 Policy, Planning and Support Services		
The office intends to purchase 40 printers and assorted furniture to equip the offices of RDCs.		
Construct new offices in 02 districts. Priority will be given to districts that have already acquired land.		

**V3: Details of Releases and Expenditure**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Highlights of Vote Performance**

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>1.21</b>	<b>1.17</b>	<b>1.16</b>	<b>97.0%</b>	<b>96.0%</b>	<b>98.9%</b>
<i>Class: Outputs Provided</i>	1.21	1.17	1.16	97.0%	96.0%	98.9%
160101 Monitoring the performance of government policies, programmes and projects	0.63	0.60	<b>0.60</b>	96.1%	94.8%	98.6%
160102 Economic policy implementation	0.15	0.15	<b>0.14</b>	100.0%	98.5%	98.5%
160103 Monitoring Implementation of Manifesto Commitments	0.20	0.20	<b>0.19</b>	100.0%	97.5%	97.5%
160104 Economic Research and Information	0.19	0.18	<b>0.18</b>	93.7%	95.7%	102.1%
160105 Economic policy development strengthened	0.05	0.05	<b>0.04</b>	101.1%	98.8%	97.8%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.52</b>	<b>2.31</b>	<b>2.27</b>	<b>91.6%</b>	<b>90.1%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	2.52	2.31	2.27	91.6%	90.1%	98.4%
160201 Cabinet meetings supported	1.60	1.48	<b>1.45</b>	93.0%	90.6%	97.4%
160203 Capacity for policy formulation strengthened	0.92	0.82	<b>0.82</b>	89.1%	89.3%	100.2%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>29.07</b>	<b>29.63</b>	<b>29.51</b>	<b>101.9%</b>	<b>101.5%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	0.35	0.35	0.35	100.0%	98.5%	98.5%
160301 National Honours & Awards conferred	0.35	0.35	<b>0.35</b>	100.0%	98.5%	98.5%
<i>Class: Outputs Funded</i>	27.82	28.51	28.41	102.5%	102.1%	99.6%
160351 Media Advisory services provided	0.55	0.00	<b>0.00</b>	0.0%	0.0%	N/A
160352 Population Mobilised	27.27	28.51	<b>28.41</b>	104.6%	104.2%	99.6%
<i>Class: Capital Purchases</i>	0.90	0.77	0.75	85.3%	83.4%	97.7%
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.77	<b>0.75</b>	85.3%	83.4%	97.7%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>6.62</b>	<b>6.62</b>	<b>168.1%</b>	<b>168.1%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	3.94	6.62	6.62	168.1%	168.1%	100.0%
160401 Coordination of Security Services	3.94	6.62	<b>6.62</b>	168.1%	168.1%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>16.59</b>	<b>15.09</b>	<b>14.43</b>	<b>91.0%</b>	<b>87.0%</b>	<b>95.6%</b>
<i>Class: Outputs Provided</i>	13.99	14.03	13.42	100.3%	95.9%	95.7%
164901 Policy, consultation, planning and monitoring services	0.80	0.76	<b>0.73</b>	94.8%	91.8%	96.9%
164902 Ministry Support Services	6.27	6.40	<b>6.20</b>	102.1%	98.8%	96.8%
164903 Ministerial and Top Management Services	6.92	6.87	<b>6.49</b>	99.3%	93.8%	94.5%
<i>Class: Capital Purchases</i>	2.60	1.06	1.01	40.8%	38.9%	95.3%
164972 Government Buildings and Administrative Infrastructure	1.37	0.56	<b>0.55</b>	40.6%	39.9%	98.3%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.71	0.36	<b>0.36</b>	51.7%	51.7%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.22	0.06	<b>0.05</b>	28.6%	22.3%	78.0%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.03	<b>0.01</b>	53.5%	30.9%	57.7%
164978 Purchase of Office and Residential Furniture and Fittings	0.25	0.05	<b>0.03</b>	19.9%	13.9%	69.8%
<b>Total For Vote</b>	<b>53.32</b>	<b>54.82</b>	<b>53.99</b>	<b>102.8%</b>	<b>101.2%</b>	<b>98.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>22.01</b>	<b>24.48</b>	<b>23.82</b>	<b>111.2%</b>	<b>108.2%</b>	<b>97.3%</b>
211101 General Staff Salaries	8.04	8.04	<b>7.41</b>	100.0%	92.2%	92.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.33	<b>0.33</b>	79.9%	79.9%	100.0%
211103 Allowances	1.31	1.26	<b>1.28</b>	96.5%	98.0%	101.5%
211104 Statutory salaries	0.09	0.09	<b>0.09</b>	100.0%	100.0%	100.0%
213001 Medical Expenses (To Employees)	0.03	0.08	<b>0.08</b>	239.0%	239.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%



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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221002 Workshops and Seminars	0.71	0.52	<b>0.54</b>	74.0%	75.7%	102.2%
221003 Staff Training	0.14	0.13	<b>0.13</b>	97.6%	97.6%	100.0%
221005 Hire of Venue (chairs, projector etc)	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals and Newspapers	0.05	0.05	<b>0.05</b>	93.1%	93.1%	100.0%
221008 Computer Supplies and IT Services	0.11	0.11	<b>0.10</b>	96.4%	92.0%	95.5%
221009 Welfare and Entertainment	0.27	0.26	<b>0.26</b>	96.3%	98.1%	101.9%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.29	<b>0.28</b>	100.7%	97.2%	96.6%
221012 Small Office Equipment	0.08	0.08	<b>0.07</b>	100.0%	89.0%	89.0%
221016 IFMS Recurrent Costs	0.05	0.05	<b>0.05</b>	100.0%	99.0%	99.0%
221017 Subscriptions	0.14	0.09	<b>0.09</b>	65.0%	65.0%	100.0%
222001 Telecommunications	0.48	0.48	<b>0.48</b>	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
222003 Information and Communications Technology	0.01	0.01	<b>0.01</b>	88.6%	67.8%	76.5%
223001 Property Expenses	0.03	0.02	<b>0.02</b>	88.6%	67.8%	76.6%
223002 Rates	0.00	0.00	<b>0.00</b>	79.1%	79.1%	100.0%
223003 Rent - Produced Assets to private entities	0.88	0.88	<b>0.85</b>	100.0%	96.8%	96.8%
223004 Guard and Security services	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
223005 Electricity	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%
224002 General Supply of Goods and Services	0.21	0.33	<b>0.32</b>	154.9%	151.7%	97.9%
224003 Classified Expenditure	3.94	6.62	<b>6.62</b>	168.1%	168.1%	100.0%
225001 Consultancy Services- Short-term	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
227001 Travel Inland	1.79	1.71	<b>1.72</b>	95.4%	95.6%	100.2%
227002 Travel Abroad	0.52	0.63	<b>0.63</b>	121.8%	120.6%	99.0%
227004 Fuel, Lubricants and Oils	0.94	0.94	<b>0.94</b>	100.0%	99.8%	99.9%
228001 Maintenance - Civil	0.14	0.09	<b>0.09</b>	67.4%	65.7%	97.5%
228002 Maintenance - Vehicles	0.95	1.00	<b>1.01</b>	105.4%	106.5%	101.0%
228003 Maintenance Machinery, Equipment and Furniture	0.06	0.04	<b>0.04</b>	68.9%	63.7%	92.4%
<b>Output Class: Outputs Funded</b>	<b>27.82</b>	<b>28.51</b>	<b>28.41</b>	<b>102.5%</b>	<b>102.1%</b>	<b>99.6%</b>
263104 Transfers to other gov't units(current)	26.25	27.50	<b>27.39</b>	104.8%	104.4%	99.6%
263207 Treasury transfers to Ministries(capital)	0.55	0.00	<b>0.00</b>	0.0%	0.0%	N/A
264101 Contributions to Autonomous Inst.	1.00	1.00	<b>1.00</b>	100.0%	99.8%	99.8%
264102 Contributions to Autonomous Inst. Wage Subventio	0.02	0.02	<b>0.02</b>	74.2%	74.2%	100.0%
<b>Output Class: Capital Purchases</b>	<b>4.09</b>	<b>2.29</b>	<b>2.35</b>	<b>56.0%</b>	<b>57.5%</b>	<b>102.8%</b>
231001 Non-Residential Buildings	1.37	0.56	<b>0.55</b>	40.6%	39.9%	98.3%
231004 Transport Equipment	1.61	1.13	<b>1.12</b>	70.6%	69.5%	98.5%
231005 Machinery and Equipment	0.27	0.09	<b>0.06</b>	33.1%	23.9%	72.0%
231006 Furniture and Fixtures	0.25	0.05	<b>0.03</b>	19.9%	13.9%	69.8%
312206 Gross Tax	0.59	0.46	<b>0.59</b>	77.8%	99.9%	128.4%
<b>Output Class: Arrears</b>	<b>5.21</b>	<b>5.21</b>	<b>5.21</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears	5.21	5.21	<b>5.21</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>59.12</b>	<b>60.49</b>	<b>59.79</b>	<b>102.3%</b>	<b>101.1%</b>	<b>98.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>53.32</b>	<b>54.82</b>	<b>53.99</b>	<b>102.8%</b>	<b>101.2%</b>	<b>98.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>1.21</b>	<b>1.17</b>	<b>1.16</b>	<b>97.0%</b>	<b>96.0%</b>	<b>98.9%</b>
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.63	0.60	<b>0.60</b>	96.1%	94.8%	98.6%

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>		<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
04	Monitoring & Inspection	0.15	0.15	<b>0.14</b>	100.0%	98.5%	98.5%
05	Economic Affairs and Policy Development	0.24	0.22	<b>0.23</b>	95.2%	96.3%	101.2%
12	Manifesto Implementation Unit	0.20	0.20	<b>0.19</b>	100.0%	97.5%	97.5%
<b>VF:1602 Cabinet Support and Policy Development</b>		<b>2.52</b>	<b>2.31</b>	<b>2.27</b>	<b>91.6%</b>	<b>90.1%</b>	<b>98.4%</b>
<i>Recurrent Programmes</i>							
07	Cabinet Secretariat	2.52	2.31	<b>2.27</b>	91.6%	90.1%	98.4%
<b>VF:1603 Government Mobilisation, Media and Awards</b>		<b>29.07</b>	<b>29.63</b>	<b>29.51</b>	<b>101.9%</b>	<b>101.5%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>							
01B	Headquarters (Media Centre and RDCs)	27.82	28.51	<b>28.41</b>	102.5%	102.1%	99.6%
13	Presidential Awards Committee	0.35	0.35	<b>0.35</b>	100.0%	98.5%	98.5%
<i>Development Projects</i>							
0007	Strengthening of the President's Office	0.90	0.77	<b>0.75</b>	85.3%	83.4%	97.7%
<b>VF:1604 Coordination of the Security Sector</b>		<b>3.94</b>	<b>6.62</b>	<b>6.62</b>	<b>168.1%</b>	<b>168.1%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>							
01C	Headquarters (Security Sector Coordination)	3.94	6.62	<b>6.62</b>	168.1%	168.1%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>		<b>16.59</b>	<b>15.09</b>	<b>14.43</b>	<b>91.0%</b>	<b>87.0%</b>	<b>95.6%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	13.91	13.95	<b>13.34</b>	100.3%	95.9%	95.6%
10	Statutory	0.09	0.09	<b>0.09</b>	100.0%	100.0%	100.0%
<i>Development Projects</i>							
0001	Construction of GoU offices	1.37	0.56	<b>0.55</b>	40.6%	39.9%	98.3%
0007	Strengthening of the President's Office	1.23	0.50	<b>0.46</b>	41.1%	37.9%	92.1%
<b>Total For Vote</b>		<b>53.32</b>	<b>54.82</b>	<b>53.99</b>	<b>102.8%</b>	<b>101.2%</b>	<b>98.5%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 03 Monitoring & Evaluation***Outputs Provided***Output: 16 0101 Monitoring the performance of government policies, programmes and projects**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>		
Implementation and performance of Government Programs/Projects under Prosperity For All monitored and reports produced on: (NAADS&SACCOs), UPE & USE, Roads and Health in sampled districts in the country	211101 General Staff Salaries	37,766
	211103 Allowances	37,600
	213001 Medical Expenses (To Employees)	3,320
	221002 Workshops and Seminars	67,801
	221003 Staff Training	13,333
	221007 Books, Periodicals and Newspapers	7,294
	221008 Computer Supplies and IT Services	22,808
	221011 Printing, Stationery, Photocopying and Binding	26,843
	222001 Telecommunications	4,800
	222002 Postage and Courier	4,000
	227001 Travel Inland	98,023
	227002 Travel Abroad	59,138
	227004 Fuel, Lubricants and Oils	108,400
	228002 Maintenance - Vehicles	98,000
	228003 Maintenance Machinery, Equipment and Furniture	6,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Monitored the performance of NAADS and SACCOs programs in Bukedea, Budaka, Manafwa, Mayuge, Rubirizi, Mitooma, Mbarara, Ibanda, Nwoya, Amuru, Oyam, Kiryandongo, Kalungu, Bukomansimbi, Gomba and Mityana. Reports were produced and disseminated.</b>		
<b>Monitored the performance of the roads sector in Kapchorwa, Jinja, Mbale, Sironko, Kabarole, Hoima, Kibale, Kyenjojo, Apac, Gulu, Lira, Alebtong, Kampala, Mpigi, Kayunga and Masaka. Reports are being finalised for dissemination.</b>		
<b>Organised 07 regional consultative workshops in Mbarara Mbarara, Kabarole, Mbale, Mukono, and Gulu Fortportal for RDCs and DRDCs during which DEAR equipped them with basic skills in Monitoring and Evaluation.</b>		

The Directorate of Economic Affairs and Research (DEAR) is organizing a dialogue meeting for all key stakeholders in health service delivery to find solutions to the challenges facing the sector.

Developed concept notes and issues papers for consultative meetings with stakeholders in the SACCOs, UPE&USE and Health sectors to guide dialogue meetings to be held in the first quarter of the FY 2013/14.

Monitored the status of service delivery in Buhweju health centre IV in Buhweju district. Report produced and disseminated.

Monitored the implementation progress of rehabilitation of the Doho rice scheme project in Butaleja district. Report produced and disseminated.

Conducted a monitoring visit to assess the status of Kaweeri coffee plantation in Mubende District. Report produced and disseminated

**Reasons for Variation in performance**

Performance and policy implementation findings were repetitive thus the need for consultative and dialogue meetings with key stakeholders' become apparent to addressing underlying issues affecting performance. The focus then changed to field monitoring to consultative dialogue meetings involving stakeholders.

<b>Total</b>	<b>595,127</b>
<i>Wage Recurrent</i>	37,766
<i>Non Wage Recurrent</i>	557,361

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 03 Monitoring & Evaluation**

NTR

0

**Programme 04 Monitoring & Inspection***Outputs Provided***Output: 16 0102 Economic policy implementation**

Annual Planned Outputs:	Item	Spent
Inspections conducted to track the progress of implementation of 3 government investment projects. (Markets under the MATIP Project, Youth Job Stimulus Project and Development of Mines)	211101 General Staff Salaries	40,105
	221002 Workshops and Seminars	10,000
	221003 Staff Training	12,400
	221009 Welfare and Entertainment	25,388
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	222001 Telecommunications	30,400
<b>Inspections conducted to assess the status of mineral development in Uganda and these include; Kilembe in mines, Namakhera Vermiculite mine, and the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Kampala, Kabarole, and Hoima. Reports produced and disseminated.</b>	227001 Travel Inland	3,000
	227002 Travel Abroad	23,116

Inspections conducted to track the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Wandegaya, Kabarole and Hoima. Reports have been produced.

Conducted monitoring to assess the progress of the Presidential Initiative on Banana Industrial development and the status of tea growing and processing at Igara tea factory in Bushenyi and Buhweju districts.

Carried out a monitoring visit to Rakai district following a report of mismanagement of NAADS inputs. The team identified anomalies in the procurement process and made recommendations to the district and NAADS secretariat for improvement.

Monitored the implementation of the Job stimulus programme, Report produced and disseminated.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>144,408</b>
<i>Wage Recurrent</i>	40,105
<i>Non Wage Recurrent</i>	104,304
<b>NTR</b>	<b>0</b>

**Programme 05 Economic Affairs and Policy Development***Outputs Provided***Output: 16 0104 Economic Research and Information**

Annual Planned Outputs:	Item	Spent
Research conducted on the effectiveness of 2 existing policies for key sectors in the economy; (Infrastructure - Road Maintenance Plan and Road Expenditure Program (AREP) for the FY 2011/12; Micro/SMEs - Operational Framework of SACCOs)	211101 General Staff Salaries	28,103
	221002 Workshops and Seminars	144,326
	221007 Books, Periodicals and Newspapers	2,845
	221009 Welfare and Entertainment	6,470
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Research conducted on the Operational framework of SACCOs and</b>		

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 05 Economic Affairs and Policy Development**

report produced.

Research conducted on the implementation of the Road Maintenance Plan and Road Expenditure Program (AREP) for the FY 2011/12 and a report produced.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>181,744</b>
<i>Wage Recurrent</i>	28,103
<i>Non Wage Recurrent</i>	153,642
<i>NTR</i>	0

**Output: 16 0105 Economic policy development strengthened**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	11,115
Staff equipped with skills in policy development and analysis.	211103 Allowances	6,240
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221002 Workshops and Seminars	10,000
<b>One officer sponsored to undertake a masters degree in Public Policy and Governance at UMI.</b>	221005 Hire of Venue (chairs, projector etc)	1,300
	221009 Welfare and Entertainment	4,552
<b>Eight senior officers of the Directorate sponsored to undertake short courses in Advanced Monitoring and Evaluation, Program AND Project Management and Policy Analysis and Evaluation studies.</b>	221011 Printing, Stationery, Photocopying and Binding	700
<i>Reasons for Variation in performance</i>	223005 Electricity	4,800
N/A	223006 Water	3,600
	227001 Travel Inland	2,480
	<b>Total</b>	<b>44,787</b>
	<i>Wage Recurrent</i>	11,115
	<i>Non Wage Recurrent</i>	33,672
	<i>NTR</i>	0

**Programme 12 Manifesto Implementation Unit***Outputs Provided***Output: 16 0103 Monitoring Implementation of Manifesto Commitments**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	49,200
Reports from Ministries analysed	211103 Allowances	4,752
Monitoring visits conducted in districts	221001 Advertising and Public Relations	4,283
04 quarterly reports and 01 annual report produced on the status of manifest implementation	221007 Books, Periodicals and Newspapers	864
	221008 Computer Supplies and IT Services	1,640
Copies of status reports on manifesto implementation distributed to stakeholders	221009 Welfare and Entertainment	3,600
	221011 Printing, Stationery, Photocopying and Binding	8,306
Media programmes (print and electronic) conducted to disseminate manifesto achievements	227001 Travel Inland	74,901
	227004 Fuel, Lubricants and Oils	16,000
Manifesto documentary updated	228002 Maintenance - Vehicles	27,192
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>22 Reports from Ministries including MoGLSD, NPA and MoH were analysed. Analysed a report from Ministry of Energy and Mineral</b>		

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 12 Manifesto Implementation Unit**

development and carried out a monitoring visit to Buseruka Hydropower project to assess its progress and its effect on the surrounding community.

Monitoring visits conducted in some districts in the Lango region, Bushenyi, Kasese and at Mubuku Irrigation Scheme, Nyagak Mini-Hydro Power Station, Hoima, Masindi, Kapchorwa, Moroto, Jinja, Kyenjojo, Kasese, Nakasongola and Luwero

01 quarterly report produced on the status of manifesto implementation

Manifesto achievements being published and distributed in collaboration with FAI magazine and Fathil international projects limited (FIPRO)

Manifesto documentary updated

Produced and disseminated 260 copies of a report on the status of the implementation of the 2011-16 NRM Manifesto (1st year) and dispatched MDAs and RDCs.

Published an article on "50 years Journey since Independence (162-2012) Golden Jubilee Transformation for Prosperity"

Monitoring visits conducted in Gulu and Nakasongola to monitor Government programs and progress.

Planning is ongoing to celebrate the Manifesto week. A number of MDAs have been invited to participate.

Distributed the achievements and challenges of implementation of the Manifesto to media houses (Monitor, Redpepper, Newvision, Observer etc) to be published during the Manifesto week beginning on 12th to 19th of May

Manifesto week conducted on 12th – 18th May, 2013 and published in media such as Monitor, Newvision, Bukkede, East African, Redpepper and Observer.

Started assembling the data of 20 years Annual report 2011-16 and by the end of this year it will be ready

220 copies of manifesto were produced

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>190,738</b>
<i>Wage Recurrent</i>	49,200
<i>Non Wage Recurrent</i>	141,538
<i>NTR</i>	0

**Vote Function: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat***Outputs Provided*

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat****Output: 16 0201 Cabinet meetings supported**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. 72 Agenda, and Minutes of Cabinet meetings issued.	211101 General Staff Salaries	268,938
2. 12 Agenda and Minutes of PS' meetings issued.	211103 Allowances	173,697
3. Number (250) of Draft Cabinet Submissions reviewed for adequacy.	213001 Medical Expenses(To Employees)	1,994
4. 4,800 Extracts of Cabinet Decisions Issued to Ministers and Permanent Secretaries.	221007 Books, Periodicals and Newspapers	32,281
5. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	221008 Computer Supplies and IT Services	28,737
6. Cabinet Records (Minutes and Memoranda) for 2011, 2012 and part of 2013 sorted and bound.	221009 Welfare and Entertainment	167,578
7. Two (2) Policy Capacity Building Workshops conducted.	221011 Printing, Stationery, Photocopying and Binding	72,600
8. Comprehensive long-term Policy Capacity Development Plan for the Public Service implemented.	221012 Small Office Equipment	37,849
9. Number (4) of Cabinet Committee Meetings facilitated.	222001 Telecommunications	36,000
10. Ceremonial functions of Cabinet managed.	222003 Information and Communications Technology	8,945
11. Cabinet Retreats facilitated.	223001 Property Expenses	17,570
12. PSs Annual Retreat organised	223004 Guard and Security services	1,618
	227001 Travel Inland	162,582
	227004 Fuel, Lubricants and Oils	320,340
	228002 Maintenance - Vehicles	114,317

**Cumulative Outputs Achieved by the end of the Quarter:****1. 56 Agendas and 56 Sets of Minutes of Cabinet Meetings issued to all Ministers and Ministers of State.****2. 13 Agendas and 13 Sets of Minutes of Permanent Secretaries distributed to all Permanent Secretaries and copies forwarded to all Ministers and Ministers of State.****3. 178 draft Cabinet Memoranda reviewed for adequacy and consideration by Cabinet.****4. 5326 extracts of Cabinet decisions issued to all Ministers, Ministers of State and Permanent Secretaries.****5. Cabinet is still considering matters arising from April 2012 to 30th July 2012.****6. The Cabinet records of 2012 have been bound.****7. 3 policy capacity workshops for various cadres including policy analysts, Permanent Secretaries and Communications Officers were held in the financial year.****8. Facilitated the swearing in of 3 Ministers and 6 Ministers of State.****9. Facilitated one Cabinet Committee meeting.****10. The Government Communication Strategy was launched on 11th**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat**

June 2013.

11. 2 workshops on policy capacity review were held in the first quarter and the assessment report was finalised. The Cabinet Secretariat with other stakeholders produced a framework for designing the comprehensive long term Policy Capacity Development Plan.

*Reasons for Variation in performance*

1. The Secretariat has put in place more efficient measures to review Cabinet Memoranda and issue Cabinet Extracts. However, for the areas where performance was below planned, the Secretariat operates under decisions made by Cabinet and so activities like the Cabinet Retreat are yet to be held because the political leadership has not appointed a date for it.

<b>Total</b>	<b>1,445,046</b>
<i>Wage Recurrent</i>	268,938
<i>Non Wage Recurrent</i>	1,176,108
<i>NTR</i>	0

**Output: 16 0203 Capacity for policy formulation strengthened**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
1. Comprehensive Long Term Policy Capacity Development Plan for the Public Service Developed.	211101 General Staff Salaries	37,583
	211103 Allowances	156,451
	221002 Workshops and Seminars	213,090
	221003 Staff Training	53,241
2. Needs Assessment Report on Policy Capacity in MDAs developed and disseminated to all MDAs.	227001 Travel Inland	109,685
	227002 Travel Abroad	254,357
3. Top and Senior Managers in Ministries and Departments trained in Policy Formulation and Management.		
4. Government Strategic Communications facilitated.		
5. Policy Resource Materials developed and disseminated to MDAs.		

*Cumulative Outputs Achieved by the end of the Quarter:*

1.1. A training of trainers (ToT) of Government Communications experts was held and a general training for Public Relations Officers was also held.

2. Various policy guides including the Government Communications Strategy and the Government Handibook have been distributed to various MDAs.

3. Officers from the Cabinet Secretariat were sponsored for longterm and shortterm courses at various institutes for various capacity building courses.

4. The Government Communications Strategy was launched in June 2013 and follow up training for Public Relations Officers was undertaken.

5. The Needs Assessment Report on Policy Capacity in MDAs was developed and disseminated to all MDAs.

*Reasons for Variation in performance*

N/A



**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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**Vote Function: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat**

<b>Total</b>	<b>824,407</b>
<i>Wage Recurrent</i>	37,583
<i>Non Wage Recurrent</i>	786,823
<i>NTR</i>	0

**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 16 0351 Media Advisory services provided****Annual Planned Outputs:**

Media and communication strategic support provided to Government Ministries and Departments.

International media engaged and accredited.

Media focus groups supported to influence public opinion on government programmes.

Print and electronic media monitored daily.

Media briefings conducted.

Coverage of government events coordinated.

Media coverage of the Presidency coordinated.

**Cumulative Outputs Achieved by the end of the Quarter:**

**Press coverage for 98 Presidential functions coordinated.**

**159 Press briefings held;**

**submitted an electronic monitoring report for Q4**

**35 Press statements prepared.**

**04 Media Advisory Notes prepared for Ministers.**

**251 letters and 16 opinions were published in the New Vision. The Monitor and the Weekly Observer to clarify on misinformation.**

**Assisted Government Ministries and Departments to place 33 Adverts in the Media.**

**178 Press releases were sent out.**

**48 English activist meetings.**

**Accredited 305 International Journalists and 709 local journalists brought by BBC science festival held in Makerere University.**

**94 editorial meetings were held.**

**346 articles 276 Press Releases and 51 amisom press statement uploaded on the website.**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

393255 online websites were monitored.

Held talk shows where 283 Government representatives attended  
Radio talk shows, 32 officials attended TV talk shows.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

**Output: 16 0352 Population Mobilised**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Sensitisation meetings held in all districts across the country.	263104 Transfers to other gov't units(current)	27,392,431
Awareness campaign programmes conducted.	264101 Contributions to Autonomous Inst.	997,621
Government programmes/projects monitored.	264102 Contributions to Autonomous Inst. Wage Subventions	17,279
National Patriotism Secretariat offices staffed and equipped		
Patriotism clubs coordinated country wide.		
Patriotism materials and literature developed and disseminated country wide.		
Leadership training programmes conducted.		
Physical infrastructure and equipment at NALI maintained.		
<b><i>Cumulative Outputs Achieved by the end of the Quarter:</i></b>		
<b>Independence Golden Jubilee celebrations organized successfully and redevelopment of Kololo airstrip completed.</b>		
<b>The 27th NRM Anniversary Celebrations at Kasese and Terehe Sita in Arua.</b>		
<b>409 sensitization meetings were held to sensitize the population on the Government policies, programmes and projects.</b>		
<b>02 regional workshops for RDCs &amp; D/RDCs were held in Mbarara &amp; Kabarole from 25th to 28th March 2013.</b>		
<b>155 awareness campaigns programmes through the electronic media were held.</b>		
<b>885 Government programmes and projects were monitored particularly in the areas of Education, health, Roads and NAADS.</b>		
<b>Conducted a training program for 1836 teachers, a National TOT for 44 trainers and 05 regional TOTs for 169 trainers.</b>		
<b>Conducted the Golden Jubilee performing arts festival and gala for 39 schools with a total of 2,263 participants.</b>		

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>US\$ Thousand</i>
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

Supported initiatives on patriotism in 14 secondary schools and 09 post-secondary institutions.

Held 02 media programs and facilitated 123 district patriotism coordinators. Administrative programs at the NSPC headquarters facilitated.

Held 03 cross border meetings i.e on 4th April 2013 with the districts of Amudat , Losam and North Pokot held in North pokot Kenya. In April 2013 held in Moroto Uganda and from 07 June 2013 held in Kitale Kenya between North Pokot, Amudat and Nakapiripirit.

Three major trainings for patriotism development courses held i.e at Anaka Pope Paul VI S.S patriotism development course, Nwoya District, Uganda Technical College Elgon – Mbale Patriotism Development Course for 700 Senior Six leavers and Non-Commissioned Officer's Academy Jinja (NCOA) Patriotism Development Course for 800 University students.

Supported school based training to popularize and extend patriotism campaigns. Following schools supported:- Ntare School, Bukoli College Busoga College , Mwiri, Jinja College, Kitende S.S, Yesu , Akwagala S.S, Kalungu, St. Francis Namagabi, Mbarara H/S, Trinity College Nabbingo and Gombe S.

Sensitized club members through school based initiatives. 18 Secondary schools visited and initiatives supported.  
-One workshop/ Training course supported in Zombo District.  
-Several training courses in Kayunga District schools supported.  
- In-house patriotism training course organized and supported in Kayunga schools.  
-Paramedics at Mulago Patriotism Development Course held.

Selected secondary schools and tertiary institutions to monitor and evaluate patriotism school based programs in the following regions:-  
-Rwenzori/Kigezi, Bundibugyo/  
Ntoroko, Kanungu/ Rukungiri,-Kamwenge/ Kabarole.

Vehicles serviced and maintained in a good mechanical condition

Two, 3-seater Visitor's chairs procured.

Window openings for offices provided with vertical window blinds.

16 Locks procured

Offices facilitated with sufficient stationery.

-3 Laptops  
-3 Computers procured  
-01 UPS  
-Safe guard back-up  
-Procured  
-Supply of 03 UPS  
-Supply of 3 Digital Video Camcorders effected.

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

Retreat held for both Staff at NSPC and District Coordinators including External Facilitators to evaluate and assess performance of the previous FY and also plan for the next FY with a total No. of 140 participants.

-Filming workshops at Shimon, Abim S.S. and Jinja S.S to ensure patriotism training programmes and campaign for patriotism ideology is disseminated to the public and also given publicity.

-Radio, & TV Talk shows held

Facilitated the Commissioner for official trip to China and North Korea to build transport capacity and improve in transport service both at office and for field work.

Two D/Cabin Pick-ups procured

1,600,000/= customized cups and 1,000 customized computer mouse pads procured.

2,736 patriotism attendance certificates printed.

1,550 T-shirts in different colors printed.

1000 scarves printed.

08 Umbrellas with patriotism message produced

UTL Airtime loaded on 3 Telesavers

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>28,407,331</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	28,407,331
<i>NTR</i>	0

**Programme 13 Presidential Awards Committee***Outputs Provided*

**Output: 16 0301 National Honours & Awards conferred**

	<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	211101 General Staff Salaries	55,917
List of proposed medalists produced.	211103 Allowances	48,752
06 investiture ceremonies held	221002 Workshops and Seminars	30,300
Insignia for civilian decorations purchased	221003 Staff Training	14,000
National Roll of Honour updated.	221009 Welfare and Entertainment	10,185
Research conducted on nominees meriting award	221011 Printing, Stationery, Photocopying and Binding	20,000
	221012 Small Office Equipment	17,000
	222001 Telecommunications	8,000
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	227001 Travel Inland	44,648
<b>List of proposed medalists produced</b>	227002 Travel Abroad	49,000
<b>08 investiture ceremonies held</b>	227004 Fuel, Lubricants and Oils	31,000
<b>Insignia for civilian decorations purchased</b>	228002 Maintenance - Vehicles	17,938

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 13 Presidential Awards Committee**

National Roll of Honour updated.

Research conducted on nominees meriting award

Five hundred fifty (550) people vetted for two different Investiture Ceremonies

550 people awarded during the two Investiture Ceremonies held.

The Chancellor/Secretary Presidential Awards Committee and the Principal Assistant Secretary travelled to Washington, Baltimore in Maryland, Pennsylvania and New York. The mission was to get firsthand knowledge on the Halls of Fame and how they are managed. This was meant to help the Chancery in the future Plans of starting Halls of Fame in Uganda

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>346,740</b>
<i>Wage Recurrent</i>	55,917
<i>Non Wage Recurrent</i>	290,823
<i>NTR</i>	0

*Development Projects***Project 0007A Strengthening of the President's Office***Capital Purchases*

**Output: 16 0375 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
RDC's are equipped for mobilisation - (09 pickup (D/C) vehicles procured)	231004 Transport Equipment	751,350

*Cumulative Outputs Achieved by the end of the Quarter:*

procured 07 pick up trucks ie 05 for the Headquarters and 02 for Patriotism Secretariat

*Reasons for Variation in performance*

insufficient funds

<b>Total</b>	<b>751,350</b>
<i>GoU Development</i>	751,350
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote Function: 1604 Coordination of the Security Sector***Recurrent Programmes***Programme 01C Headquarters (Security Sector Coordination)***Outputs Provided*

**Output: 16 0401 Coordination of Security Services**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1604 Coordination of the Security Sector***Recurrent Programmes***Programme 01C Headquarters (Security Sector Coordination)**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Security Agencies coordinated.	223004 Guard and Security services	182
Security guideline issued.	224003 Classified Expenditure	6,623,582
Inter agency reports analysed		
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Security Agencies coordinated.		
Security guideline issued.		
Inter agency reports analysed		
<b>Reasons for Variation in performance</b>		
N/A		
	<b>Total</b>	<b>6,623,764</b>
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,623,764</i>
	<i>NTR</i>	<i>0</i>

**Vote Function: 1649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 16 4901 Policy, consultation, planning and monitoring services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Ministerial Policy statement for FY 2013/14 produced.	211101 General Staff Salaries	168,368
Public Administration Sector Working group activities coordinated.	211103 Allowances	99,396
Budget Framework Paper for FY 2013/14 produced.	221002 Workshops and Seminars	60,234
Budget estimates for FY 2013/14 prepared.	221003 Staff Training	38,936
Final accounts for for FY 2011/12 prepared.	221007 Books, Periodicals and Newspapers	6,781
Responses to queries raised by the Auditor General on accounts of FY 2010/12 prepared.	221008 Computer Supplies and IT Services	50,489
Annual performance workplan for FY 2013/14 prepared.	221009 Welfare and Entertainment	45,594
Quarterly performance reports for FY 2012/13 prepared.	221011 Printing, Stationery, Photocopying and Binding	147,699
Financial releases disbursed to departments and directorates	221012 Small Office Equipment	16,785
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Ministerial Policy statement for FY 2013/14 prepared and submitted.		
5 meetings of the the Public Administration technical working group held were held in preparation for the Public Administration Sector Working Group meeting.		
A two day retreat of the Public Administration technical working group held from 10th to 12th September 2012 to review the sector		

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**Vote Function: 1649 Policy, Planning and Support Services**

Recurrent Programmes

**Programme 01 Headquarters**

performance for FY 2011/12 and plan for the FY 2012/13.

A meeting of the Public Administration Sector Working Group held 4th December 2012 to approve the Sector Government Annual Performance Report for the FY 2011/12 and Sector Secretariat Workplan for FY 2012/13. BFP for FY 2013/14 produced.

Quarter one, two and three performance report prepared and submitted.

Financial releases for Quarter one, two and three disbursed to departments and directorates

Budget Frame work paper for FY 2013/14 produced.

Management responses to the internal audit report provided to the Internal Audit report for quarter three

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>733,703</b>
<i>Wage Recurrent</i>	168,368
<i>Non Wage Recurrent</i>	565,335
<i>NTR</i>	0

**Output: 16 4902 Ministry Support Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
240 Vehicles maintained.	211101 General Staff Salaries	2,130,846
Inland travels facilitated.	211103 Allowances	248,982
Staff performance appraised and monitored.	213001 Medical Expenses (To Employees)	70,431
Staff capacity building programmes supported.	213002 Incapacity, death benefits and funeral expenses	45,000
Payroll managed.	221017 Subscriptions	54,244
Bills for 200 telephone lines settled.	222001 Telecommunications	396,812
35 electricity and 08 water accounts settled.	223002 Rates	705
	223003 Rent - Produced Assets to private entities	851,922
	223004 Guard and Security services	96,001
	223005 Electricity	90,601
	223006 Water	72,169
	224002 General Supply of Goods and Services	323,345
	227001 Travel Inland	578,925
	227002 Travel Abroad	106,865
	227004 Fuel, Lubricants and Oils	249,601
	228001 Maintenance - Civil	91,401
	228002 Maintenance - Vehicles	753,663
	228003 Maintenance Machinery, Equipment and Furniture	34,241
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
Facilitated a team to inspect the new offices being constructed for RDCs and another team to travel to the western and Eastern parts of the Country to ensure that Districts protect road furniture from vandalism.		
Sponsored one staff to undertake MBA course at ESAMI		
Staff performance appraised and monitored to improve performance.		
Bills for 210 telephone lines settled.		
35 electricity and 08 water accounts settled.		

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters**

284 vehicles serviced and maintained

85 % staff appraised by 30 August

07 New staff accessed on the payroll

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>6,195,754</b>
<i>Wage Recurrent</i>	2,130,846
<i>Non Wage Recurrent</i>	4,064,908
<i>NTR</i>	0

**Output: 16 4903 Ministerial and Top Management Services**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Inland and foreign travels facilitated.	211101 General Staff Salaries	4,582,630
Management meetings facilitated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	328,231
Facilitation provided to entitled officers	211103 Allowances	506,235
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>	227001 Travel Inland	640,947
	227002 Travel Abroad	135,078
	227004 Fuel, Lubricants and Oils	215,601

15 Management meetings facilitated

Monthly Schedule for entitled officers prepared and submitted

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>6,408,723</b>
<i>Wage Recurrent</i>	4,582,630
<i>Non Wage Recurrent</i>	1,826,093
<i>NTR</i>	0

*Development Projects***Project 0001 Construction of GoU offices***Capital Purchases***Output: 16 4972 Government Buildings and Administrative Infrastructure**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Government buildings/offices constructed.	231001 Non-Residential Buildings	546,508
Existing buildings/offices renovated.		
<i>Cumulative Outputs Achieved by the end of the Quarter:</i>		
Government Offices completed are Lamwo, Buhweju and Kiryandogo.		
Buvuma, Kamuli RDC offices complete with additional works ongoing		
Amuru, Abim and Otuke offices in the final stages.		



**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1649 Policy, Planning and Support Services***Development Projects***Project 0001 Construction of GoU offices**

Renovation of Serere main building is complete. Construction of the VIP latrine pending.

The contracts for the construction of two GOU offices at Rubirizi and Butaleja cleared and contractors have accessed the site.

*Reasons for Variation in performance*

Serere construction works pending due to Insufficient funds

<b>Total</b>	<b>546,508</b>
<i>GoU Development</i>	546,508
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 0007 Strengthening of the President's Office***Capital Purchases***Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
02 station wagon vehicles procured.	231004 Transport Equipment	364,988

698 tyres procured.

*Cumulative Outputs Achieved by the end of the Quarter:*

02 station wagons purchased.

412 tyres were procured.

*Reasons for Variation in performance*

insufficient funds due to increase of the prices of items

<b>Total</b>	<b>364,988</b>
<i>GoU Development</i>	364,988
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 16 4976 Purchase of Office and ICT Equipment, including Software**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
30 desktop and 05 laptop computers procured.	231005 Machinery and Equipment	49,304

Local Area Network Server upgraded.

30 printers procured.

01 heavy duty photocopier machine procured.

Note counting machine procured.

*Cumulative Outputs Achieved by the end of the Quarter:*

procurement for the 3 laptops and printers was discontinued due to lack of funds

01 heavy duty photocopier procured

LAN upgraded

05 desktops procured

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1649 Policy, Planning and Support Services***Development Projects***Project 0007 Strengthening of the President's Office***Reasons for Variation in performance*

lack of funding

<b>Total</b>	<b>49,304</b>
<i>GoU Development</i>	49,304
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 16 4977 Purchase of Specialised Machinery & Equipment**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
40 Telephone Head sets; 02 television sets; and 04 telefax machines procured.	231005 Machinery and Equipment	14,998
25 stand fans and 10 refrigerators procured.		
two electric lawn mowers procured.		
Note counting machine procured.		

*Cumulative Outputs Achieved by the end of the Quarter:*

The procurement process for 40 telephone headsets; 04 fax machines and 10 refrigerators has been halted due to lack of funds.

The 25 stand fans were halted because most of the staff shifted to the new office block where they are not required.

*Reasons for Variation in performance*

Insufficient funds

<b>Total</b>	<b>14,998</b>
<i>GoU Development</i>	14,998
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 16 4978 Purchase of Office and Residential Furniture and Fittings**

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Assorted furniture procured including 05 Executive desks, 30 office desks, 05 Executive chairs, 30 office chairs, 35 visitor's chairs; 05 bookshelves; 20 filing cabinets; 300 metres of Curtains, 300 metres of nettings and 100 rolling metres for office carpets.	231006 Furniture and Fixtures	34,881

*Cumulative Outputs Achieved by the end of the Quarter:*

43.3 rolling metres for carpets for offices procured.

The procurement process for 40 telephone headsets; 04 fax machines and 10 refrigerators has been halted due to insufficient funding.

The 25 stand fans were halted because most of the staff shifted to the new office block where they are not required.

*Reasons for Variation in performance*

insufficient funding

<b>Total</b>	<b>34,881</b>
<i>GoU Development</i>	34,881
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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**Vote Function: 1649 Policy, Planning and Support Services***Development Projects***Project 0007 Strengthening of the President's Office**

<b>GRAND TOTAL</b>	<b>53,904,301</b>
<i>Wage Recurrent</i>	7,410,570
<i>Non Wage Recurrent</i>	44,731,702
<i>GoU Development</i>	1,762,029
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 03 Monitoring & Evaluation***Outputs Provided***Output: 16 0101 Monitoring the performance of government policies, programmes and projects**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Implementation and performance of Government Programs/Projects under Prosperity For All monitored and reports produced on: UPE & USE in sampled districts in the country and a report produced.	211101 General Staff Salaries	28,611
	211103 Allowances	11,424
	213001 Medical Expenses (To Employees)	780
	221002 Workshops and Seminars	30,148
	221003 Staff Training	13,333
	221007 Books, Periodicals and Newspapers	4,334
	221008 Computer Supplies and IT Services	14,780
	221011 Printing, Stationery, Photocopying and Binding	20,896
	222001 Telecommunications	4,800
	222002 Postage and Courier	2,755
	227001 Travel Inland	12,129
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	52,270
	228002 Maintenance - Vehicles	65,150
	228003 Maintenance Machinery, Equipment and Furniture	5,255

**Actual Outputs Achieved in Quarter:**  
**Monitoring the performance of NAADS and SACCOS programmes in Bukedea, Budaka, Manafwa, Mayuge, Rubirizi, Mitooma, Mbarara, Ibanda, Nwoya, Amuru, Oyam, Kiryadongo, Kalungu, Bukomasimbi, Gomaba and Mityana. Reports produced and disseminated.**

**Monitored the performance of the roads sector in Kapchorwa, Jinja, Mbale, Sironko, Kabarole, Hoima, Kibaale, Kyenjojo, Apac, Gulu, Lira, Alebtong, Kampala, Mpigi, Kayunga and Masaka. Report produced and disseminated.**

**Organised five (05) regional consultative workshops in Mbarara, Kabarole, Mbale, Mukono, and Gulu for RDCS/DRDCs during which DEAR equipped them with basic skills in Monitoring and Evaluation.**

**Developed concept notes and issues papers for consultative meetings with stakeholders in the SACCOS, UPE&USE and Health sectors to guide dialogue meetings to be held in the first quarter of the FY 2013/14.**

**Monitored the status of service delivery in Buhweju health centre IV in Buhweju district. Report produced and disseminated.**

**Monitored the implementation progress of rehabilitation of the Doho rice scheme project in Butaleja district. Report produced and disseminated.**

**Conducted a monitoring visit to assess the status of Kaweeri coffee plantation in Mubende District. Report produced and disseminated.**

**Reasons for Variation in performance**

Performance and policy implementation findings were repetitive thus the need for consultative and dialogue meetings with key stakeholders' become apparent to addressing underlying issues affecting performance. The focus then changed to field monitoring to consultative dialogue meetings involving stakeholders.

<b>Total</b>	<b>266,665</b>
<b>Wage Recurrent</b>	<b>28,611</b>
<b>Non Wage Recurrent</b>	<b>238,054</b>
<b>NTR</b>	<b>0</b>

**Programme 04 Monitoring & Inspection***Outputs Provided***Output: 16 0102 Economic policy implementation**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 04 Monitoring & Inspection**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Annual report compiled and disseminated.	211101 General Staff Salaries	30,382
	221002 Workshops and Seminars	0
<b>Actual Outputs Achieved in Quarter:</b>	221003 Staff Training	7,541
	221009 Welfare and Entertainment	7,950
<b>Inspections conducted to assess the status of mineral development in Uganda and these include; Kilembe in mines, Namakhera Vermiculite mine, and the progress of implementation of MATIP markets in Lira, Gulu, Jinja, Mbale, Kampala, Kabarole, and Hoima. Reports produced and disseminated.</b>	222001 Telecommunications	17,051
	227001 Travel Inland	1,021
	227002 Travel Abroad	0

Conducted monitoring to assess the progress of the Presidential Initiative on Banana Industrial development and the status of tea growing and processing at Igara tea factory in Bushenyi and Buhweju districts.

Carried out a monitoring visit to Rakai district following a report of mismanagement of NAADs inputs. The team identified anomalies in the procurement process and made recommendations to the district and NAADS secretariat for improvement.

Monitored the implementation of the Job stimulus programme, Report produced and disseminated.

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>63,946</b>
<b>Wage Recurrent</b>	<b>30,382</b>
<b>Non Wage Recurrent</b>	<b>33,563</b>
<b>NTR</b>	<b>0</b>

**Programme 05 Economic Affairs and Policy Development***Outputs Provided***Output: 16 0104 Economic Research and Information**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Research conducted on the effectiveness of 1 existing policy for a key sector in the economy; (Infrastructure - Road Maintenance Plan and Road Expenditure Program (AREP) for the FY 2011/12;)	211101 General Staff Salaries	21,290
	221002 Workshops and Seminars	23,778
	221007 Books, Periodicals and Newspapers	1,925
	221009 Welfare and Entertainment	2,188

**Actual Outputs Achieved in Quarter:**

Research conducted on the Operational framework of SACCOs and report produced.

Research conducted on the implementation of the Road Maintenance Plan and Road Expenditure Program (AREP) for the FY 2011/12 and a report produced.

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>49,181</b>
<b>Wage Recurrent</b>	<b>21,290</b>
<b>Non Wage Recurrent</b>	<b>27,891</b>
<b>NTR</b>	<b>0</b>

**Output: 16 0105 Economic policy development strengthened**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 05 Economic Affairs and Policy Development**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Staff equipped with skills in policy development and analysis.	211101 General Staff Salaries	8,420
	211103 Allowances	2,640
<b>Actual Outputs Achieved in Quarter:</b>		
<b>One officer sponsored to undertake a masters degree in Public Policy and Governance at UMI.</b>	221002 Workshops and Seminars	3,382
	221005 Hire of Venue (chairs, projector etc)	1,300
	221009 Welfare and Entertainment	2,053
	221011 Printing, Stationery, Photocopying and Binding	700
<b>Six senior officers of the Directorate sponsored to undertake short courses in Advanced Monitoring and Evaluation, Program AND Project Management and Policy Analysis and Evaluation studies.</b>	223005 Electricity	2,756
	223006 Water	3,600
<b>Reasons for Variation in performance</b>	227001 Travel Inland	1,410
N/A		
	<b>Total</b>	<b>26,262</b>
	<b>Wage Recurrent</b>	<b>8,420</b>
	<b>Non Wage Recurrent</b>	<b>17,842</b>
	<b>NTR</b>	<b>0</b>

**Programme 12 Manifesto Implementation Unit***Outputs Provided***Output: 16 0103 Monitoring Implementation of Manifesto Commitments**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
2 Reports from Ministries analysed	211101 General Staff Salaries	37,273
	211103 Allowances	2,898
Monitoring visits conducted in 5 districts	221001 Advertising and Public Relations	3,472
	221007 Books, Periodicals and Newspapers	657
01 quarterly reports and 01 annual report produced on the status of manifest implementation	221008 Computer Supplies and IT Services	1,246
	221009 Welfare and Entertainment	1,236
01 FM Radio half-hour programmes conducted to disseminate manifesto achievements	221011 Printing, Stationery, Photocopying and Binding	5,338
	227001 Travel Inland	25,054
01 newspaper supplement placed in English and 01 in local languages	227004 Fuel, Lubricants and Oils	4,276
	228002 Maintenance - Vehicles	13,845

Manifesto documentary updated

800 copies of the status report on manifesto implementation distributed to stakeholders

**Actual Outputs Achieved in Quarter:****No regional consultative workshop was organized due to small budget and lack of supplementary budget.****220 copies of manifesto were produced****Monitoring visits conducted in Hoima, Masindi, Kapchorwa, Moroto, Jinja, Kyenjojo, Kasese, Nakasongola and Luwero****Manifesto week conducted on 12th – 18th May, 2013 and published in Media such as Monitor, Newvision, Bukkede, East African, redpper and Observer.****Started assembling the data of 20yrs Annual report 2011-16 and by the end of this year it will be ready.****Reasons for Variation in performance**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 12 Manifesto Implementation Unit**

N/A

<b>Total</b>	<b>95,295</b>
<i>Wage Recurrent</i>	37,273
<i>Non Wage Recurrent</i>	58,022
<i>NTR</i>	0

**Vote Function: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat***Outputs Provided***Output: 16 0201 Cabinet meetings supported**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. 18 Agendas, sets of Minutes of Cabinet Meetings issued to all Ministers, and Ministers of State.	211101 General Staff Salaries	920
	211103 Allowances	40,740
	213001 Medical Expenses (To Employees)	1,994
2. 3 Sets of Agenda and Minutes of Permanent Secretaries Meetings distributed to all Ministers and Permanent Secretaries.	221007 Books, Periodicals and Newspapers	25,317
	221008 Computer Supplies and IT Services	22,291
	221009 Welfare and Entertainment	80,940
3. 62 Draft Cabinet Memoranda Reviewed for consideration and approval by Cabinet.	221011 Printing, Stationery, Photocopying and Binding	43,918
	221012 Small Office Equipment	26,732
4. 1,200 Extracts of Cabinet Decisions issued to all Ministers and Permanent Secretaries.	222001 Telecommunications	17,620
	222003 Information and Communications Technology	8,945
5. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda for consideration bi-weekly.	223001 Property Expenses	12,939
	223004 Guard and Security services	1,618
6. Cabinet Records for 2012, and part of 2013 sorted for binding.	227001 Travel Inland	58,640
	227004 Fuel, Lubricants and Oils	112,340
7. 1 Policy Capacity Building Workshop Conducted.	228002 Maintenance - Vehicles	76,051
8. New Cabinet Structures operationalised.		
9. Conclusion of the process of developing the Comprehensive long-term Policy Capacity Development Plan for the Public Service.		
10. Cabinet Retreats facilitated.		
11. Annual Permanent Secretaries' Retreat organised and facilitated.		
12. Ceremonial functions of Cabinet facilitated.		
13. Continued Data Entry into the Cabinet Decision Making Database (records from 1962- to date)		

**Actual Outputs Achieved in Quarter:****1. 16 Agendas, sets of Minutes of Cabinet Meetings issued to all Ministers, and Ministers of State.****2. 3 Sets of Agenda and Minutes of Permanent Secretaries Meetings distributed to all Ministers and Permanent Secretaries.****3. 49 Draft Cabinet Memorandum reviewed for Consideration and adequacy.**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat**

4. 1350 extracts of Cabinet decisions issued to all Ministers and Permanent Secretaries.

5. Cabinet is still considering Matters Arising from April 2012 to 30th July 2012.

6. Cabinet records for 2012 have been bound.

7. A training of Trainers (ToT) workshop for Government Communicators was held from 20th to 25th June to build their capacity to communicate to the general public on behalf government. 23 TOTs were trained.

8. A general training for 41 Public Relations Officers across Government was conducted from 26th to 27th June, 2013.

9. The Government Communications Strategy was launched on 11th June 2013.

**Reasons for Variation in performance**

1. The Secretariat has put in place more efficient measures to review Cabinet Memoranda and issue Cabinet Extracts. However, for the areas where performance was below planned, the Secretariat operates under decisions made by Cabinet and so activities like the Cabinet Reterat are yet to be held because the political leadership has not appointed a date for it.

<b>Total</b>	<b>531,006</b>
<i>Wage Recurrent</i>	920
<i>Non Wage Recurrent</i>	530,086
<i>NTR</i>	0

**Output: 16 0203 Capacity for policy formulation strengthened**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
1. Continued delivery of Trainings to Senior and Top Managers in Policy Formulation and Management at the various Ministries.	211101 General Staff Salaries	28,472
	211103 Allowances	74,259
	221002 Workshops and Seminars	81,893
2. Train Top and Senior Managers in Ministries and Departments in Policy Formulation and Management.	221003 Staff Training	49,506
	227001 Travel Inland	64,548
	227002 Travel Abroad	81,763
3. Continued dissemination of various Policy Guides, Manuals and Templates such as the Guide to Good Regulation, The Regulatory Impact Assessment Guide and Guide to Policy Development and Management to all MDAs.		

**Actual Outputs Achieved in Quarter:**

1. A training of trainers (ToT) of Government Communications experts was held and a general training for Public Relations Officers was also held.

2. Various policy guides including the Government Communications Strategy and the Government Handibook have been distributed to various MDAs.

3. 3 Officers from the Cabinet Secretariat were sponsored for two



**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat**

weeks courses at the Eastern and Southern African Management Institute (ESAMI) for various capacity building courses.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>380,441</b>
<i>Wage Recurrent</i>	28,472
<i>Non Wage Recurrent</i>	351,969
<i>NTR</i>	0

**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 16 0351 Media Advisory services provided****Outputs Planned in Quarter:**

media and communication strategic support provided to government Ministries and Departments.

International media engaged and accredited.

Media focus groups supported to influence public opinion on government programmes.

Print and electronic media monitored daily.

Media briefings conducted.

Coverage of government events coordinated.

Media coverage of the Presidency coordinated.

**Actual Outputs Achieved in Quarter:**

**21 field functions coordinate for coverage**

**51 press briefings held**

**Media coverage for 27 government events**

**16 press statements**

**110 press releases**

**54 letters and 08 opinions were published in the New Vision, The Monitor and the Weekly Observer. These are rebuts that clarify on misinformation that is fed on the public by opportunistic individuals**

**Assisted Government Ministries and Departments to place 02 Adverts in the Media**

**12 English activist meetings**

**36 media activists on radio**

**Accredited 107 International Journalists and 207 local journalists brought by BBC Science festive which was at Makerere University**

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

36 editorial meetings were held

152 articles, 120 Press Releases / statements and 51 amison press statement uploaded on the website

258015 online websites monitored

03 staff meetings held

07 management meetings held

111 Government representatives attended Radio talk shows, 07 officials attended TV talk shows

Uploaded on social media - 92 posts on Facebook, 70 tweets on twitter and 42 posts on differentblog

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>0</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

**Output: 16 0352 Population Mobilised**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Sensitisation meetings held in all districts across the country.	263104 Transfers to other gov't units(current)	2,986,849
Awareness campaign programmes conducted.	264101 Contributions to Autonomous Inst.	279,750
Government programmes/projects monitored.	264102 Contributions to Autonomous Inst. Wage Subventions	14,570
National Patriotism Secretariat and District offices staffed and equipped		
Patriotism clubs coordinated country wide.		
Patriotism materials and literature developed and disseminated country wide.		
Physical infrastructure and equipment at NALI maintained.		

**Actual Outputs Achieved in Quarter:**

Sensitization meetings were held to sensitize the population on the Government policies, programmes and projects.

Mobilized the population to support the implementation of government programmes.

Conducted 05 regional workshops from 25th March to 23 April 2013 in Mbarara, Kabarole, Mukono, Mbale and Gulu to build capacity of RDCs /DRDCs in effective monitoring of government programmes.

Held 03 cross border meetings i.e on 4th April 2013 with the districts of Amudat , Losam and North Pokot held in North pokot Kenya. In April 2013 held in Moroto Uganda and from 07 June 2013 held in Kitale Kenya between North Pokot, Amudat and Nakapiripirit.

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

Three major trainings for patriotism development courses held i.e at Anaka Pope Paul VI S.S patriotism development course, Nwoya District, Uganda Technical College Elgon – Mbale Patriotism Development Course for 700 Senior Six leavers and Non-Commissioned Officer's Academy Jinja (NCOA) Patriotism Development Course for 800 University students.

Supported school based training to popularize and extend patriotism campaigns. Following schools supported:- Ntare School, Bukoli College Busoga College, Mwiri, Jinja College, Kitende S.S, Yesu, Akwagala S.S, Kalungu, St. Francis Namagabi, Mbarara H/S, Trinity College Nabbingo and Gombe S.

Sensitized club members through school based initiatives. 18

Secondary schools visited and initiatives supported.

-One workshop/ Training course supported in Zombo District.

-Several training courses in Kayunga District schools supported.

- In-house patriotism training course organized and supported in Kayunga schools.

-Paramedics at Mulago Patriotism Development Course held.

Selected secondary schools and tertiary institutions to monitor and evaluate patriotism school based programs in the following regions:-

-Rwenzori/Kigezi, Bundibugyo/

Ntoroko, Kanungu/ Rukungiri,-Kamwenge/ Kabarole.

Vehicles serviced and maintained in a good mechanical condition

Two, 3-seater Visitor's chairs procured.

Window openings for offices provided with vertical window blinds.

16 Locks procured

Offices facilitated with sufficient stationery.

-3 Laptops

-3 Computers procured

-01 UPS

-Safe guard back-up

-Procured

-Supply of 03 UPS

-Supply of 3 Digital Video Camcorders effected.

Retreat held for both Staff at NSPC and District Coordinators including External Facilitators to evaluate and assess performance of the previous FY and also plan for the next FY with a total No. of 140 participants.

-Filming workshops at Shimon, Abim S.S. and Jinja S.S to ensure patriotism training programmes and campaign for patriotism ideology is disseminated to the public and also given publicity.

-Radio, & TV Talk shows held

Facilitated the Commissioner for official trip to China and North

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

Korea to build transport capacity and improve in transport service both at office and for field work.

Two D/Cabin Pick-ups procured

1,600,000/= customized cups and 1,000 customized computer mouse pads procured.

2,736 patriotism attendance certificates printed.

1,550 T-shirts in different colors printed.

1000 scarves printed.

08 Umbrellas with patriotism message produced

UTL Airtime loaded on 3 Telesavers

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>3,281,168</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	3,281,168
<i>NTR</i>	0

**Programme 13 Presidential Awards Committee***Outputs Provided*

**Output: 16 0301 National Honours & Awards conferred**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
List of proposed medalists produced.	211101 General Staff Salaries	42,361
	211103 Allowances	13,592
01 investiture ceremonies held	221002 Workshops and Seminars	9,509
	221003 Staff Training	3,742
Insignia for civilian decorations purchased	221009 Welfare and Entertainment	3,964
	221011 Printing, Stationery, Photocopying and Binding	9,692
National Roll of Honour updated.	221012 Small Office Equipment	3,669
Research conducted on nominees meriting award	222001 Telecommunications	5,175
<b>Actual Outputs Achieved in Quarter:</b>	227001 Travel Inland	12,120
<b>The Chancery Department has had two (2) Presidential Awards Committee meetings for this 4th Quarter, held on April 9th 2013 &amp; on May 23rd 2013</b>	227002 Travel Abroad	37,240
	227004 Fuel, Lubricants and Oils	9,071
	228002 Maintenance - Vehicles	10,846

Two (2) Investiture Ceremonies held ie on Labour Day Celebrations May 1st 2013 and Heros Day Celebrations on June 9th 2013

Five hundred fifty (550) people vetted for two different Investiture Ceremonies.

i.e Seventy one (71) people for Labour Day Celebrations and Four hundred seventy nine (479) people for Heroes Day celebrations.

550 people awarded during the two Investiture Ceremonies held.

The Chancellor/Secretary Presidential Awards Committee and the

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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**Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 13 Presidential Awards Committee**

Principal Assistant Secretary travelled to Washington, Baltimore in Maryland, Pennsylvania and New York. The mission was to get firsthand knowledge on the Halls of Fame and how they are managed. This was meant to help the Chancery in the future Plans of starting Halls of Fame in Uganda.

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>160,980</b>
<i>Wage Recurrent</i>	42,361
<i>Non Wage Recurrent</i>	118,619
<i>NTR</i>	0

*Development Projects***Project 0007A Strengthening of the President's Office***Capital Purchases***Output: 16 0375 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231004 Transport Equipment	751,350

*Actual Outputs Achieved in Quarter:*

procured 07 pick up trucks ie 05 for the Headquarters and 02 for Patriotism Secretariat

*Reasons for Variation in performance*

insufficient funds

<b>Total</b>	<b>751,350</b>
<i>GoU Development</i>	751,350
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote Function: 1604 Coordination of the Security Sector***Recurrent Programmes***Programme 01C Headquarters (Security Sector Coordination)***Outputs Provided***Output: 16 0401 Coordination of Security Services**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Security Agencies coordinated.	223004 Guard and Security services	182
	224003 Classified Expenditure	2,795,914

Security guideline issued.

Inter agency reports analysed

*Actual Outputs Achieved in Quarter:*

Security Agencies coordinated.

Security guideline issued.

Inter agency reports analysed

*Reasons for Variation in performance*

N/A

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1604 Coordination of the Security Sector***Recurrent Programmes***Programme 01C Headquarters (Security Sector Coordination)**

<b>Total</b>	<b>2,796,096</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,796,096
<i>NTR</i>	0

**Vote Function: 1649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 16 4901 Policy, consultation, planning and monitoring services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Ministerial Policy statement for FY 2013/14 produced.	211101 General Staff Salaries	127,551
Public Administration Sector Working group activitied coordinated.	211103 Allowances	50,171
<b>Actual Outputs Achieved in Quarter:</b>	221002 Workshops and Seminars	31,462
<b>Ministerial Policy statement for FY 2013/14 prepared and submitted.</b>	221003 Staff Training	11,780
<b>Public Administration Sector Working group activates coordinated.</b>	221007 Books, Periodicals and Newspapers	4,929
<b>Quarter three performance report prepared and submitted.</b>	221008 Computer Supplies and IT Services	28,102
<b>Financial releases for Quarter four disbursed to departments and directorates</b>	221009 Welfare and Entertainment	21,871
<b>Management responses to the internal audit report provided to the Internal Audit report fot quarter three.</b>	221011 Printing, Stationery, Photocopying and Binding	87,709
<i>Reasons for Variation in performance</i>	221012 Small Office Equipment	7,059
N/A	221016 IFMS Recurrent Costs	20,109
	221017 Subscriptions	5,406
	225001 Consultancy Services- Short-term	8,643
	<b>Total</b>	<b>404,792</b>
	<i>Wage Recurrent</i>	127,551
	<i>Non Wage Recurrent</i>	277,241
	<i>NTR</i>	0

**Output: 16 4902 Ministry Support Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Inland travels facilitated.	211101 General Staff Salaries	1,263,165
Staff perfomance appraised and monitored.	211103 Allowances	96,415
Staff capacity built.	213001 Medical Expenses(To Employees)	36,981
The payroll managed.	213002 Incapacity, death benefits and funeral expenses	31,384
Bills for 948 telephone lines settled.	221017 Subscriptions	18,173
35 electricity and 08 water accounts settled.	222001 Telecommunications	174,496
60 vehicles serviced and maintained.	223002 Rates	705
<b>Actual Outputs Achieved in Quarter:</b>	223003 Rent - Produced Assets to private entities	63,236
	223004 Guard and Security services	47,136
	223005 Electricity	32,864
	223006 Water	67,738
	224002 General Supply of Goods and Services	233,642
	227001 Travel Inland	193,960

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters**

	227002 Travel Abroad	26,742
	227004 Fuel, Lubricants and Oils	42,195
85 % staff appraised by 30 August	228001 Maintenance - Civil	46,950
	228002 Maintenance - Vehicles	423,029
07 New staff accessed on the payroll	228003 Maintenance Machinery, Equipment and Furniture	13,298
Bills for 948 telephone lines settled.	<b>Total</b>	<b>2,812,107</b>
35 electricity and 08 water accounts settled.	<i>Wage Recurrent</i>	<i>1,263,165</i>
60 vehicles serviced and maintained	<i>Non Wage Recurrent</i>	<i>1,548,943</i>
	<i>NTR</i>	<i>0</i>

**Output: 16 4903 Ministerial and Top Management Services**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	211101 General Staff Salaries	0
Inland and foreign travels facilitated.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	90,706
Management meetings facilitated.	211103 Allowances	141,889
Facilities to entitled officers provided	227001 Travel Inland	284,081
<b>Actual Outputs Achieved in Quarter:</b>	227002 Travel Abroad	65,044
	227004 Fuel, Lubricants and Oils	82,338

**15 Management meetings facilitated****Monthly Schedule for entitled officers prepared and submitted***Reasons for Variation in performance*

N/A

<b>Total</b>	<b>664,058</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>664,058</i>
<i>NTR</i>	<i>0</i>

*Development Projects***Project 0001 Construction of GoU offices***Capital Purchases***Output: 16 4972 Government Buildings and Administrative Infrastructure**

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	231001 Non-Residential Buildings	532,697

**Actual Outputs Achieved in Quarter:**

Government Offices completed are Lamwo, Buhweju and Kiryandogo.

Buvuma, Kamuli RDC offices complete with additional works ongoing

Amuru, Abim and Otuke offices in the final stages.

Renovation of Serere main building is complete. Construction of the VIP latrine pending

**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1649 Policy, Planning and Support Services***Development Projects***Project 0001 Construction of GoU offices**

The contracts for the construction of two GOU offices at Rubirizi and Butaleja cleared and contractors have accessed the site.

*Reasons for Variation in performance*

Serere construction works pending due to Insufficient funds

<b>Total</b>	<b>532,697</b>
<i>GoU Development</i>	532,697
<i>External Financing</i>	0
<i>NTR</i>	0

**Project 0007 Strengthening of the President's Office***Capital Purchases***Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
174 tyres procured.	231004 Transport Equipment	233,849

*Actual Outputs Achieved in Quarter:*

142 tyres procured

02 station wagons purchased

*Reasons for Variation in performance*

insufficient funds due to increase of the prices of items

<b>Total</b>	<b>233,849</b>
<i>GoU Development</i>	233,849
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 16 4976 Purchase of Office and ICT Equipment, including Software**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	231005 Machinery and Equipment	46,154

*Actual Outputs Achieved in Quarter:*

05 desktops procured

*Reasons for Variation in performance*

lack of funding

<b>Total</b>	<b>46,154</b>
<i>GoU Development</i>	46,154
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 16 4977 Purchase of Specialised Machinery & Equipment**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
5 refrigerators procured.	231005 Machinery and Equipment	14,998

40 Telephone Head sets

*Actual Outputs Achieved in Quarter:*

5 refrigerators not procured.



**Vote: 001** Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1649 Policy, Planning and Support Services***Development Projects***Project 0007 Strengthening of the President's Office**

40 Telephone Head sets not procured

*Reasons for Variation in performance*

Insufficient funds

<b>Total</b>	<b>14,998</b>
<i>GoU Development</i>	14,998
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 16 4978 Purchase of Office and Residential Furniture and Fittings**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
100 rolling metres for carpets for offices procured.	231006 Furniture and Fixtures	16,485
05 Executive desks,30 office desks, 05 Executive chairs, 30 office chairs ,35 visitors chairs;		
;300 metres of Curtains,300 metres of nettings		

*Actual Outputs Achieved in Quarter:*

43.3 rolling metres for carpets for offices procured.

100 rolling metres of Carpet not procured due to insufficient funding.

*Reasons for Variation in performance*

insufficient funding

<b>Total</b>	<b>16,485</b>
<i>GoU Development</i>	16,485
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>13,127,530</b>
<i>Wage Recurrent</i>	1,588,446
<i>Non Wage Recurrent</i>	9,943,551
<i>GoU Development</i>	1,595,532
<i>External Financing</i>	0
<i>NTR</i>	0

**Vote: 001** Office of the President**Incomplete****Checklist for OBT Submissions made during QUARTER 1 of following FY**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

**Project and Programme Quarterly Performance Reports and Workplans (Step 2)**

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

**Output Information**

<b>Vote Function, Project and Program</b>	<b>Q4 Report</b>
<b>1649 Policy, Planning and Support Services</b>	
○ <i>Recurrent Programmes</i>	
- 01 Headquarters	Data In
○ <i>Development Projects</i>	
- 0007 Strengthening of the President's Office	Data In
- 0001 Construction of GoU offices	Data In
<b>1604 Coordination of the Security Sector</b>	
○ <i>Recurrent Programmes</i>	
- 01C Headquarters (Security Sector Coordination)	Data In
<b>1603 Government Mobilisation, Media and Awards</b>	
○ <i>Recurrent Programmes</i>	
- 13 Presidential Awards Committee	Data In
- 01B Headquarters (Media Centre and RDCs)	Data In
○ <i>Development Projects</i>	
- 0007A Strengthening of the President's Office	Data In
<b>1602 Cabinet Support and Policy Development</b>	
○ <i>Recurrent Programmes</i>	
- 07 Cabinet Secretariat	Data In
<b>1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	
○ <i>Recurrent Programmes</i>	
- 04 Monitoring & Inspection	Data In
- 03 Monitoring & Evaluation	Data In
- 12 Manifesto Implementation Unit	Data In
- 05 Economic Affairs and Policy Development	Data In

**Donor Releases and Expenditure****NTR Releases and Expenditure****Vote Performance Summary (Step 3)**

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

**Vote: 001** Office of the President**Incomplete****Checklist for OBT Submissions made during QUARTER 1 of following FY**

<b>Vote Function</b>	<b>Perf. Indicators</b>	<b>Output Summary</b>	<b>Actions</b>
1603 Government Mobilisation, Media and Awards	Data In	Data In	Gaps
1601 Economic Policy Monitoring, Evaluation & Inspection	Data In	Data In	Gaps

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	<b>Narrative</b>
Narrative	Data In