

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.369	25.006	6.180	6.124	50.0%	49.5%	99.1%
Non Wage	51.164	45.849	32.592	30.928	63.7%	60.4%	94.9%
Devt. GoU	3.156	2.296	1.885	0.258	59.7%	8.2%	13.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>66.689</b>	<b>73.151</b>	<b>40.657</b>	<b>37.309</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>66.689</b>	<b>73.151</b>	<b>40.657</b>	<b>37.309</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>
Arrears	5.072	35.293	5.072	5.063	100.0%	99.8%	99.8%
<b>Total Budget</b>	<b>71.761</b>	<b>108.444</b>	<b>45.729</b>	<b>42.372</b>	<b>63.7%</b>	<b>59.0%</b>	<b>92.7%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>71.761</b>	<b>108.444</b>	<b>45.729</b>	<b>42.372</b>	<b>63.7%</b>	<b>59.0%</b>	<b>92.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>66.689</b>	<b>73.151</b>	<b>40.657</b>	<b>37.309</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.81	3.42	3.04	50.2%	44.7%	89.0%
Program: 1602 Cabinet Support and Policy Development	3.44	1.62	1.47	47.1%	42.9%	90.9%
Program: 1603 Government Mobilisation, Monitoring and Awards	13.63	14.04	13.84	103.0%	101.5%	98.5%
Program: 1604 Security Administration	4.94	2.47	2.47	50.0%	50.0%	100.0%
Program: 1649 General administration, Policy and planning	37.87	19.11	16.49	50.5%	43.5%	86.3%
<b>Total for Vote</b>	<b>66.69</b>	<b>40.66</b>	<b>37.31</b>	<b>61.0%</b>	<b>55.9%</b>	<b>91.8%</b>

### Matters to note in budget execution

The continued creation of new districts without corresponding funding to procure vehicles for RDCs and their facilitation inhibited effective and efficient monitoring of Government policies, Programs and projects

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

(i) Major unspent balances
Programs , Projects
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

<b>0.055 Bn Shs</b>	<b><i>SubProgram/Project :03 Monitoring &amp; Evaluation</i></b>
Reason: the key reason for unspent balance was that the funds meant for vehicle maintenance had been encumbered	
<i>Items</i>	
<b>46,833,312.000 UShs</b>	228002 Maintenance - Vehicles
Reason: funds have been encumbered non LPO awaiting services	
<b>3,919,006.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: funds encumbered, non LPO awaiting delivery of supplies	
<b>1,906,934.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>1,487,276.000 UShs</b>	221017 Subscriptions
Reason: subscriptions was done in January and the funds are now expended	
<b>495,759.000 UShs</b>	221009 Welfare and Entertainment
Reason: funds earmarked for an activity, forwarded to Q3	
<b>0.101 Bn Shs</b>	<b><i>SubProgram/Project :05 Economic Affairs and Policy Development</i></b>
Reason: The key reason for the unspent balance was that the funds meant for vehicle maintenance, Computer suppliers and Consultancy had been encumbered.	
<i>Items</i>	
<b>48,598,028.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The consultancy is on going and the funds encumbered.	
<b>30,604,824.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Funds encumbered in an LPO awaiting delivery of services	
<b>14,165,289.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds encumbered in an LPO awaiting delivery of supplies	
<b>2,993,143.000 UShs</b>	221002 Workshops and Seminars
Reason:	
<b>1,579,754.000 UShs</b>	221012 Small Office Equipment
Reason:	
<b>0.117 Bn Shs</b>	<b><i>SubProgram/Project :12 Manifesto Implementation Unit</i></b>
Reason: These resources have already been committed for the printing of the manifesto reports. procurement process is ongoing	
<i>Items</i>	
<b>116,772,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: These resources have already been committed for the printing of the manifesto reports. procurement process is ongoing	
<b>Program 1602 Cabinet Support and Policy Development</b>	
<b>0.135 Bn Shs</b>	<b><i>SubProgram/Project :07 Cabinet Secretariat</i></b>

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

Reason:	
<i>Items</i>	
<b>30,439,156.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>28,112,530.000 UShs</b>	228002 Maintenance - Vehicles
Reason:	
<b>21,866,639.000 UShs</b>	222003 Information and communications technology (ICT)
Reason:	
<b>13,067,736.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>11,456,025.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason:	
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.005 Bn Shs</b>	<i>SubProgram/Project :13 Presidential Awards Committee</i>
Reason:	
<i>Items</i>	
<b>2,750,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Bills are paid upon receipt of Invoice	
<b>2,489,397.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: funds for this items were not sufficient. However, procurement will be carried out in Q3	
<b>Program 1649 General administration, Policy and planning</b>	
<b>0.751 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Pension is as a result of savings realized from those deleted off the payroll following the pensioner verification exercise.	
<i>Items</i>	
<b>750,818,362.000 UShs</b>	212102 Pension for General Civil Service
Reason: Pension is as a result of savings realized from those deleted off the payroll following the pensioner verification exercise.	
<b>1.627 Bn Shs</b>	<i>SubProgram/Project :1507 Strengthening Office of the President</i>
Reason: The contract for supply of vehicles was recently cleared by the Solicitor General and delivery of the vehicles is expected in quarter three. Thereafter, payment will be effected.	
<i>Items</i>	
<b>1,068,548,983.000 UShs</b>	312201 Transport Equipment
Reason: The contract for supply of vehicles was recently cleared by the Solicitor General and delivery of the vehicles is expected in quarter three. Thereafter, payment will be effected.	
<b>400,000,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: Contractor for Luuka is yet to submit his first interim certificate for payment.	

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

<b>69,999,608.000 UShs</b>	312202 Machinery and Equipment
	Reason: Funds encumbered in LPO requisition.
<b>50,000,000.000 UShs</b>	312213 ICT Equipment
	Reason: Funds encumbered in LPO requisition.
<b>38,000,000.000 UShs</b>	312211 Office Equipment
	Reason: Funds encumbered in LPO requisition.
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.387 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i>
	Reason: This was a supplementary that was released to the land commission
<i>Items</i>	
<b>5,240,814,999.000 UShs</b>	263106 Other Current grants (Current)
	Reason: This was a supplementary that was released to the land commission

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>			
<b>Responsible Officer: Director, Economic Affairs and Research</b>			
<b>Programme Outcome: Improved Service delivery.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	70%	45%
<b>Programme : 02 Cabinet Support and Policy Development</b>			
<b>Responsible Officer: Under Secretary, Cabinet Secretariat</b>			
<b>Programme Outcome: Relevant ,inclusive and coherent polices.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Effective Public Administration sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of Cabinet decisions acted upon.	Percentage	95%	55%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	58%
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

<b>Responsible Officer: Secretary, Office of the President</b>			
<b>Programme Outcome: % of population knowledgeable about government programmes.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development			
2 .Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
3 .Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of Government programs popularized by RDCs.	Percentage	100%	48%
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	70%	40%
<b>Programme : 49 General administration, Policy and planning</b>			
<b>Responsible Officer: Muhindo. E. Ngene - Under Secretary, Finance &amp; Administration</b>			
<b>Programme Outcome: Enhanced Policy guidance and strategic direction.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
2 .Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Efficient and effective resource management and utilization.	High/Medium/Low	High	

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>			
<b>Sub Programme : 03 Monitoring &amp; Evaluation</b>			
<b>KeyOutputPut : 01 Monitoring the performance of government policies, programmes and projects</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of public programmes/projects inspected in National Priorities.	Percentage	14%	4%
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	60%	32%
<b>Sub Programme : 04 Monitoring &amp; Inspection</b>			

# Vote:001

 Office of the President

## QUARTER 2: Highlights of Vote Performance

<b>KeyOutputPut : 02 Economic policy implementation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	1
<b>Sub Programme : 05 Economic Affairs and Policy Development</b>			
<b>KeyOutputPut : 04 Economic Research and Information</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of policy reviews conducted	Number	1	1
<b>Sub Programme : 12 Manifesto Implementation Unit</b>			
<b>KeyOutputPut : 03 Monitoring Implementation of Manifesto Commitments</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	Yes
No. of manifesto tracking reports produced.	Number	4	2
Percentage of manifesto commitments implemented	Percentage	40%	20%
<b>Programme : 02 Cabinet Support and Policy Development</b>			
<b>Sub Programme : 07 Cabinet Secretariat</b>			
<b>KeyOutputPut : 01 Cabinet meetings supported</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Average number of days taken to scrutinize Cabinet submissions	Number	6	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	14	2
<b>KeyOutputPut : 03 Capacityfor policy formulation strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Percentage of the comprehensive long term policy development plan implementation	Percentage	50%	50%
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			
<b>Sub Programme : 01 Headquarters (Media Centre and RDCs)</b>			
<b>KeyOutputPut : 52 Mobilisation and Implementation Monitoring</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of programmes and projects monitored by RDCs	Number	40	20
Number of sensitization and awareness meetings conducted	Number	6144	3360

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

KeyOutputPut : 53 Patriotism promoted			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of training programmes conducted for teachers and students	Number	16	11

### Performance highlights for the Quarter

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.81</b>	<b>3.42</b>	<b>3.04</b>	<b>50.2%</b>	<b>44.7%</b>	<b>89.0%</b>
<i>Class: Outputs Provided</i>	<i>6.81</i>	<i>3.42</i>	<i>3.04</i>	<i>50.2%</i>	<i>44.7%</i>	<i>89.0%</i>
160101 Monitoring the performance of government policies, programmes and projects	1.34	0.68	0.59	50.5%	44.0%	87.0%
160102 Economic policy implementation	1.31	0.67	0.66	50.9%	49.8%	97.8%
160103 Monitoring Implementation of Manifesto Commitments	2.79	1.42	1.30	50.9%	46.4%	91.3%
160104 Economic Research and Information	1.36	0.65	0.50	47.7%	36.6%	76.8%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>1.62</b>	<b>1.47</b>	<b>47.1%</b>	<b>42.9%</b>	<b>90.9%</b>
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>1.62</i>	<i>1.47</i>	<i>47.1%</i>	<i>42.9%</i>	<i>90.9%</i>
160201 Cabinet meetings supported	2.67	1.25	1.12	46.8%	42.1%	90.1%
160203 Capacity for policy formulation strengthened	0.77	0.37	0.35	48.5%	45.4%	93.7%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>14.04</b>	<b>13.84</b>	<b>103.0%</b>	<b>101.5%</b>	<b>98.5%</b>
<i>Class: Outputs Provided</i>	<i>0.31</i>	<i>0.14</i>	<i>0.13</i>	<i>44.5%</i>	<i>42.2%</i>	<i>94.8%</i>
160301 National Honours & Awards conferred	0.31	0.14	0.13	44.5%	42.2%	94.8%
<i>Class: Outputs Funded</i>	<i>13.32</i>	<i>13.90</i>	<i>13.71</i>	<i>104.4%</i>	<i>102.9%</i>	<i>98.6%</i>
160352 Mobilisation and Implementation Monitoring	10.80	5.65	5.46	52.3%	50.6%	96.7%
160353 Patriotism promoted	2.16	1.08	1.07	49.8%	49.3%	99.1%
160354 Political Coordination	0.36	7.18	7.18	1,991.8%	1,991.8%	100.0%
<b>Program 1604 Security Administration</b>	<b>9.65</b>	<b>7.18</b>	<b>7.18</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>2.47</i>	<i>2.47</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	2.47	2.47	50.0%	50.0%	100.0%
<i>Class: Arrears</i>	<i>4.71</i>	<i>4.71</i>	<i>4.71</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	4.71	4.71	4.71	100.0%	100.0%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>38.24</b>	<b>19.47</b>	<b>16.84</b>	<b>50.9%</b>	<b>44.1%</b>	<b>86.5%</b>
<i>Class: Outputs Provided</i>	<i>34.71</i>	<i>17.22</i>	<i>16.23</i>	<i>49.6%</i>	<i>46.8%</i>	<i>94.2%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.32	1.07	1.05	46.2%	45.4%	98.2%

# Vote:001

 Office of the President

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
164902 Ministry Support Services	12.36	6.20	5.41	50.2%	43.7%	87.2%
164903 Ministerial and Top Management Services	10.27	5.18	5.12	50.4%	49.9%	98.9%
164906 Kampala Capital City and Metropolitan Policy Services	5.79	2.68	2.58	46.4%	44.5%	96.0%
164907 Coordination of the Public Administration Sector	0.41	0.18	0.17	44.5%	41.9%	94.0%
164919 Human Resource Management Services	3.56	1.90	1.90	53.5%	53.4%	99.8%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>1.89</b>	<b>0.26</b>	<b>59.7%</b>	<b>8.2%</b>	<b>13.7%</b>
164972 Government Buildings and Administrative Infrastructure	1.00	0.40	0.00	40.0%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.84	1.17	0.10	63.5%	5.5%	8.6%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.00	100.0%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	99.4%	99.4%
<b>Class: Arrears</b>	<b>0.37</b>	<b>0.37</b>	<b>0.36</b>	<b>100.0%</b>	<b>97.5%</b>	<b>97.5%</b>
164999 Arrears	0.37	0.37	0.36	100.0%	97.5%	97.5%
<b>Total for Vote</b>	<b>71.76</b>	<b>45.73</b>	<b>42.37</b>	<b>63.7%</b>	<b>59.0%</b>	<b>92.7%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>50.21</b>	<b>24.87</b>	<b>23.35</b>	49.5%	46.5%	93.9%
211101 General Staff Salaries	11.14	5.57	5.51	50.0%	49.5%	99.0%
211102 Contract Staff Salaries	1.14	0.57	0.57	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.63	1.34	1.34	51.0%	50.9%	99.7%
211104 Statutory salaries	0.09	0.04	0.04	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	6.34	3.17	2.42	50.0%	38.2%	76.3%
213001 Medical expenses (To employees)	0.14	0.04	0.04	30.2%	26.3%	87.1%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.04	49.8%	44.2%	88.9%
213004 Gratuity Expenses	3.63	1.82	1.82	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.40	0.24	0.23	59.4%	58.4%	98.2%
221002 Workshops and Seminars	1.60	0.93	0.92	57.7%	57.5%	99.7%
221003 Staff Training	1.84	1.03	0.99	55.7%	53.5%	96.1%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	51.0%	35.4%	69.3%
221008 Computer supplies and Information Technology (IT)	0.35	0.14	0.11	40.8%	30.5%	74.6%
221009 Welfare and Entertainment	1.78	0.89	0.88	49.9%	49.5%	99.3%
221010 Special Meals and Drinks	0.02	0.01	0.01	49.8%	49.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.46	0.27	48.8%	28.8%	59.1%
221012 Small Office Equipment	0.13	0.06	0.05	46.7%	37.4%	80.0%
221016 IFMS Recurrent costs	0.05	0.03	0.03	63.1%	63.1%	100.0%



# Vote:001

 Office of the President

## QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.03	0.02	0.01	49.8%	20.9%	42.0%
222001 Telecommunications	0.56	0.24	0.23	42.2%	41.5%	98.3%
222003 Information and communications technology (ICT)	0.14	0.05	0.03	39.8%	23.8%	59.9%
223001 Property Expenses	0.01	0.00	0.00	49.8%	49.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.91	0.24	0.23	25.9%	24.9%	96.3%
223004 Guard and Security services	0.22	0.11	0.11	49.9%	48.7%	97.7%
223005 Electricity	0.41	0.18	0.18	44.4%	44.3%	99.7%
223006 Water	0.21	0.10	0.10	46.6%	46.6%	100.0%
224003 Classified Expenditure	4.94	2.47	2.47	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.11	0.09	48.7%	40.6%	83.4%
224005 Uniforms, Beddings and Protective Gear	0.06	0.04	0.03	60.2%	41.4%	68.7%
225001 Consultancy Services- Short term	1.80	0.84	0.76	46.5%	42.1%	90.5%
227001 Travel inland	2.42	1.33	1.32	54.8%	54.5%	99.5%
227002 Travel abroad	1.69	0.90	0.82	53.3%	48.6%	91.2%
227004 Fuel, Lubricants and Oils	1.96	0.89	0.88	45.4%	45.0%	99.0%
228002 Maintenance - Vehicles	1.61	0.64	0.50	39.9%	30.8%	77.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.23	0.23	50.0%	49.7%	99.4%
228004 Maintenance – Other	0.17	0.08	0.07	44.2%	43.0%	97.4%
<b>Class: Outputs Funded</b>	<b>13.32</b>	<b>13.90</b>	<b>13.71</b>	104.4%	102.9%	98.6%
263104 Transfers to other govt. Units (Current)	8.54	4.33	4.14	50.6%	48.4%	95.6%
263106 Other Current grants (Current)	3.88	9.13	9.12	235.4%	235.2%	99.9%
263340 Other grants	0.90	0.45	0.45	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>1.89</b>	<b>0.26</b>	59.7%	8.2%	13.7%
312101 Non-Residential Buildings	1.00	0.40	0.00	40.0%	0.0%	0.0%
312201 Transport Equipment	1.84	1.17	0.10	63.5%	5.5%	8.6%
312202 Machinery and Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.16	0.16	100.0%	99.4%	99.4%
312211 Office Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>5.07</b>	<b>5.07</b>	<b>5.06</b>	100.0%	99.8%	99.8%
321605 Domestic arrears (Budgeting)	4.77	4.77	4.76	100.0%	99.8%	99.8%
321612 Water arrears(Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.23	0.23	0.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>71.76</b>	<b>45.73</b>	<b>42.37</b>	63.7%	59.0%	92.7%

**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>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.81</b>	<b>3.42</b>	<b>3.04</b>	<b>50.2%</b>	<b>44.7%</b>	<b>89.0%</b>
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.34	0.68	0.59	50.5%	44.0%	87.0%
04 Monitoring & Inspection	1.31	0.67	0.66	50.9%	49.8%	97.8%

# Vote:001

 Office of the President

## QUARTER 2: Highlights of Vote Performance

05 Economic Affairs and Policy Development	1.36	0.65	<b>0.50</b>	47.7%	36.6%	76.8%
12 Manifesto Implementation Unit	2.79	1.42	<b>1.30</b>	50.9%	46.4%	91.3%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>1.62</b>	<b>1.47</b>	<b>47.1%</b>	<b>42.9%</b>	<b>90.9%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.44	1.62	<b>1.47</b>	47.1%	42.9%	90.9%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>14.04</b>	<b>13.84</b>	<b>103.0%</b>	<b>101.5%</b>	<b>98.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	13.32	13.90	<b>13.71</b>	104.4%	102.9%	98.6%
13 Presidential Awards Committee	0.31	0.14	<b>0.13</b>	44.5%	42.2%	94.8%
<b>Program 1604 Security Administration</b>	<b>9.65</b>	<b>7.18</b>	<b>7.18</b>	<b>74.4%</b>	<b>74.4%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	9.65	7.18	<b>7.18</b>	74.4%	74.4%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>38.24</b>	<b>19.47</b>	<b>16.84</b>	<b>50.9%</b>	<b>44.1%</b>	<b>86.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.99	17.54	<b>16.54</b>	50.1%	47.3%	94.3%
10 Statutory	0.09	0.04	<b>0.04</b>	50.0%	50.0%	100.0%
1507 Strengthening Office of the President	3.16	1.89	<b>0.26</b>	59.7%	8.2%	13.7%
<b>Total for Vote</b>	<b>71.76</b>	<b>45.73</b>	<b>42.37</b>	<b>63.7%</b>	<b>59.0%</b>	<b>92.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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**Vote:001** Office of the President**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Monitoring &amp; Evaluation</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Monitoring the performance of government policies, programmes and projects</b>			
Consolidated RDC Report for 2017/18 Produced and Disseminated and Half Year Consolidated Report for 2018/18 FY produced.	01 Annual Consolidated RDC field report for the previous year (2017/18) produced	<b>Item</b>	<b>Spent</b>
04 Regional Monitoring Report on Coffee Value Chain in Norther, Western Central and Eastern Regions Produced. 04 Pre-Field Stakeholder Engagement Reports for Western and Eastern Region Produced.	01 Monitoring Camp Report on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing the Coffee Value Chain in the Districts of: Bushenyi, Sheema, Buhweju, Mitooma, Kanungu and Rukungiri produced.	211101 General Staff Salaries	10,289
Evaluation Manual for the Directorate produced.	01 Monitoring Camp Report on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing the Coffee Value Chain in the Districts of: Mpigi, Kayunga, Mityana, Wakiso and Mubende produced.	211103 Allowances (Inc. Casuals, Temporary)	55,932
01 Evaluation Report on the Performance of Science Education Produced.		213001 Medical expenses (To employees)	1,786
		213002 Incapacity, death benefits and funeral expenses	1,214
		221002 Workshops and Seminars	32,527
		221008 Computer supplies and Information Technology (IT)	3,898
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	20,669
		221017 Subscriptions	1,500
		222001 Telecommunications	2,489
		223005 Electricity	3,450
		223006 Water	1,168
		225001 Consultancy Services- Short term	135,400
		227001 Travel inland	287,353
		227004 Fuel, Lubricants and Oils	2,569
		228002 Maintenance - Vehicles	28,844
		<b>Total</b>	<b>589,589</b>
		Wage Recurrent	10,289
		Non Wage Recurrent	579,300
		AIA	0
		<b>Total For SubProgramme</b>	<b>589,589</b>
		Wage Recurrent	10,289
		Non Wage Recurrent	579,300
		AIA	0

*Reasons for Variation in performance**Recurrent Programmes***Subprogram: 04 Monitoring & Inspection***Outputs Provided***Output: 02 Economic policy implementation**

**Vote:001** Office of the President**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
02 Status report on implementation of recommendations in policy, monitoring and inspection reports produced.	01 Status Report on the implementation of recommendations in policy, Monitoring and Inspection Produced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,928
		211103 Allowances (Inc. Casuals, Temporary)	17,268
04 Reports on Local Government Inspection produced.	01 Local Government Inspection report on NUSAF 3, Youth Livelihood Program, Uganda Women's Entrepreneurship Program, Special Grant for Persons with Disability and Social Assistant Grant for the Elderly in the Districts of: Gulu, Pakwach, Serere, Katakwi and Ngora produced.	221002 Workshops and Seminars	7,970
02 Reports on Policy Dialogue Meetings produced.		221007 Books, Periodicals & Newspapers	2,228
12 Special investigations Reports on salient service delivery issues undertaken produced		221009 Welfare and Entertainment	9,500
		222001 Telecommunications	2,489
		223005 Electricity	5,321
		223006 Water	2,489
	01 Local Government Inspection report on rural water and Environment in the Districts of Rubirizi, Bukomansimbi, Butebo and Namisindwa produced.	227001 Travel inland	329,897
	01 Policy Dialogue Report on the new Industrial Development Policy Produced.	227002 Travel abroad	267,245
	01 spot inspection on Tea conducted in Kisoro and Kabale and Report produced.		
	01 Spot inspection on Agriculture cluster Cluster Development Programme in Ntungamo, Kalungu, Iganga and Nebbi conducted and report produced		

**Reasons for Variation in performance**

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<b>Total</b>	<b>655,336</b>
Wage Recurrent	10,928
Non Wage Recurrent	644,408
AIA	0
<b>Total For SubProgramme</b>	<b>655,336</b>
Wage Recurrent	10,928
Non Wage Recurrent	644,408
AIA	0

**Recurrent Programmes****Subprogram: 05 Economic Affairs and Policy Development****Outputs Provided****Output: 04 Economic Research and Information**

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
01 Staff trained on Project and Financial Analysis.	01 Staff trained on Policy Development and Management.	<b>Item</b>	<b>Spent</b>
01 trained in Public Policy Development and Management.	01 Staff trained on Project and Financial Analysis	211101 General Staff Salaries	10,686
		211103 Allowances (Inc. Casuals, Temporary)	19,880
		221002 Workshops and Seminars	3,019
02 Staff trained in Development Policy Evaluation.		221003 Staff Training	177,241
		221008 Computer supplies and Information Technology (IT)	10,231
09 Staff trained on Socio-economic Monitoring and Research.		221012 Small Office Equipment	463
01 Independent Research Report on Sustainable Rural Initiative Project to improve Household Income produced.		221017 Subscriptions	200
Independent Evaluation Report on Fisheries Project produced.		222001 Telecommunications	15,136
		223005 Electricity	5,156
		223006 Water	2,667
		225001 Consultancy Services- Short term	157,312
		227001 Travel inland	17,782
		227002 Travel abroad	46,344
		228002 Maintenance - Vehicles	33,187

### Reasons for Variation in performance

<b>Total</b>	<b>499,303</b>
Wage Recurrent	10,686
Non Wage Recurrent	488,617
AIA	0
<b>Total For SubProgramme</b>	<b>499,303</b>
Wage Recurrent	10,686
Non Wage Recurrent	488,617
AIA	0

### Recurrent Programmes

#### Subprogram: 12 Manifesto Implementation Unit

#### Outputs Provided

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

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1.manifesto commitments monitored in 128 districts	2 Manifesto assessment consultative workshops held for the greater northern and Eastern region	<b>Item</b>	<b>Spent</b>
2. Manifesto commitments mainstreamed in all MDAs and LGs.		211101 General Staff Salaries	13,406
3. Manifesto achievements popularized in 8 print and 10 electronic media	Manifesto popularization done through radio and TV talk shows and also publications made in the print media	211103 Allowances (Inc. Casuals, Temporary)	111,663
1.manifesto commitments monitored.		213001 Medical expenses (To employees)	3,500
2. Manifesto commitments mainstreamed in all MDAs and LGs.	Manifesto monitoring report for the greater Northern and Eastern region monitored projects produced	221001 Advertising and Public Relations	233,810
3. Manifesto achievements popularized.		221002 Workshops and Seminars	230,000
		221003 Staff Training	267,250
		221009 Welfare and Entertainment	147,450
	Draft concept note for the Midterm evaluation of the manifesto developed	221011 Printing, Stationery, Photocopying and Binding	33,228
		222001 Telecommunications	10,455
	Database for the manifesto focal point officers across MDAs developed for ease of coordination	223006 Water	5,975
	2 Manifesto assessment consultative workshops held for the greater northern and Eastern region	227001 Travel inland	147,792
		227004 Fuel, Lubricants and Oils	80,000
	Manifesto popularization done through radio and TV talk shows and also publications made in the print media	228002 Maintenance - Vehicles	13,509
	Manifesto monitoring report for the greater Northern and Eastern region monitored projects produced		
	Draft concept note for the Midterm evaluation of the manifesto developed		
	Database for the manifesto focal point officers across MDAs developed for ease of coordination		

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>1,298,038</b>
Wage Recurrent	13,406
Non Wage Recurrent	1,284,632
AIA	0
<b>Total For SubProgramme</b>	<b>1,298,038</b>
Wage Recurrent	13,406
Non Wage Recurrent	1,284,632
AIA	0

### Program: 02 Cabinet Support and Policy Development

#### Recurrent Programmes

### Subprogram: 07 Cabinet Secretariat

#### Outputs Provided

### Output: 01 Cabinet meetings supported

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One Cabinet Review for Ministers organised		<b>Item</b>	<b>Spent</b>
Twelve returns on implementation of Cabinet decisions placed on the A gender every month	- 6 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda	211101 General Staff Salaries	73,281
Computerization of Cabinet Records (Memorandum and Minutes 2000-2003) scanned and stored into a digital format	- Computerization of Cabinet Records for 8 years has been finalized	211103 Allowances (Inc. Casuals, Temporary)	160,218
Cabinet Records for 2016 sorted and bound	- Sorting of Cabinet records for 2018 is an on-going activity	213001 Medical expenses (To employees)	1,000
Capacity of 12 staff built to support the President in executing its mandate	- 05 Officers and 2 Secretaries trained	213002 Incapacity, death benefits and funeral expenses	18,794
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	- 29 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221001 Advertising and Public Relations	1,035
		221002 Workshops and Seminars	109,304
		221003 Staff Training	115,651
		221007 Books, Periodicals & Newspapers	6,306
		221008 Computer supplies and Information Technology (IT)	7,420
		221009 Welfare and Entertainment	98,028
		221011 Printing, Stationery, Photocopying and Binding	28,059
		221012 Small Office Equipment	22,907
		221017 Subscriptions	5,416
		222001 Telecommunications	13,463
		222003 Information and communications technology (ICT)	20,000
		223001 Property Expenses	3,983
		223005 Electricity	2,489
		223006 Water	996
		224005 Uniforms, Beddings and Protective Gear	25,100
		227001 Travel inland	89,275
		227002 Travel abroad	92,881
		227004 Fuel, Lubricants and Oils	172,837
		228002 Maintenance - Vehicles	28,319
		228003 Maintenance – Machinery, Equipment & Furniture	26,942

### Reasons for Variation in performance

<b>Total</b>	<b>1,123,703</b>
Wage Recurrent	73,281
Non Wage Recurrent	1,050,422
AIA	0

Output: 03 Capacity for policy formulation strengthened

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
Policy Development Advisory Services provided	-2 Directors, Commissioners and Under Secretaries Forum on policy guidance, peer learning and policy development knowledge sharing held on 4 October and 11 December 2018	211101 General Staff Salaries	10,241
Implementation of four Cabinet Decisions monitored and evaluated		211103 Allowances (Inc. Casuals, Temporary)	112,265
160 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments		221002 Workshops and Seminars	36,899
10,000 copies of Policy Development Guidelines and Manuals printed and disseminated	-Attended an ease of doing business policy conference at Abidjan - Côte D'Ivoire , 26 to 28 November 2018	221003 Staff Training	33,544
Capacity of 60 Policy Analysts built	-2 Policy Analyst Cadre Meeting on peer learning and policy analysis knowledge sharing held on 30 August and 15 November 2018.	221007 Books, Periodicals & Newspapers	1,476
Policy reviews conducted (1 on policies with life span of one decade and above and 3 on key national policies)	-Attended AAPAM policy conference at Gaborone Botswana, 6 -9 November 2018	221009 Welfare and Entertainment	20,722
	-Engaged in Evidence 2018 policy conference in Pretoria, South Africa 24-28 September 2018	221011 Printing, Stationery, Photocopying and Binding	6,584
		221012 Small Office Equipment	996
	-Engaged in result based management in the public sector in Dubai, UAE, 17-21 September 2018.	222001 Telecommunications	3,585
		222003 Information and communications technology (ICT)	2,695
	-1 Revised draft Cabinet Forward Agenda Plan to guide smooth flow of Cabinet business developed	223005 Electricity	11,949
	-1 Inventory of Policies, Laws and Regulations updated as at 30 June 2018 to guide in policy development	223006 Water	3,734
		225001 Consultancy Services- Short term	6,807
	-Monitored implementation of Cabinet decisions	227001 Travel inland	40,387
		227002 Travel abroad	11,352
	-99 submissions to cabinet reviewed for adequacy and harmony with national frameworks and international commitments	227004 Fuel, Lubricants and Oils	41,823
		228002 Maintenance - Vehicles	4,979
	-1,000 copies of Guide to Regulatory Impact Assessment printed		
	-30 Policy Analyst Cadre capacity built on carrying out of regulatory impact assessment		
	None		
<b>Reasons for Variation in performance</b>			
Activity planned for Q3 and Q4			
No variation			
There was no variation.			
All copies were printed in quarter one			
Reviews depended on submissions to Cabinet made by MDAs			
<b>Total</b>			<b>350,038</b>



**Vote:001** Office of the President**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	10,241
		Non Wage Recurrent	339,797
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,473,741</b>
		Wage Recurrent	83,522
		Non Wage Recurrent	1,390,219
		AIA	0

**Program: 03 Government Mobilisation, Monitoring and Awards***Recurrent Programmes***Subprogram: 01 Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 52 Mobilisation and Implementation Monitoring**

Government programs, projects and policies monitored in 128 districts	Government Programs Projects and Policies monitored in 128 districts	Item	Spent
Four monthly sensitization meetings conducted in every districts	Four monthly sensitization meetings conducted in every district	263104 Transfers to other govt. Units (Current)	3,957,864
monthly district security reports prepared and submitted	Government Programs Projects and Policies monitored in 128 districts	263106 Other Current grants (Current)	1,052,405
		263340 Other grants	450,000

*Reasons for Variation in performance*

Performance on track

<b>Total</b>	<b>5,460,269</b>
Wage Recurrent	0
Non Wage Recurrent	5,460,269
AIA	0

**Output: 53 Patriotism promoted**

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Patriotism programs popularised Build capacity of patriotism for 1000 teachers and 12,000 students.	Patriotism literature produced ( magazine, patriotism flyers, guide book) and distributed in 11 schools.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 1,065,339
patriotism programs popularized. patriotism activities monitored. patriotism coordination centers developed. secretariat facilitated. capacity of 8 staff built.	Conducted debates in 273 schools in 18 regions of Karamoja, Teso, Rwenzori, Kigezi, Elgon, Busoga, Masaka, Kampala, Bunyoro, Mukono, Ankole, Arua, Mubende, Acholi Madi and Arua.  5 newspaper articles printed in New vision  2 television talkshow issues		
600 Patriotic clubs monitored Capacity of 25 patriotic Clubs built	776 patrons trained for greater Bushenyi, Rwenzori and Lango regions.  2594 students trained  4 patriotism staff facilitated to undergo training in strategic leadership and Management. Monitored implementation patriotism activities in 353 schools in Kampala, Wakiso, Soroti, Serere, Bukedea, Kumi, Katakwi, Amuria and Kapelebyong Districts.  5 regional coordination meetings held in Greater Mubende, Bunyoro, , Greater Mubende, Luwero, and Teso.  capacity of 11 patriotic clubs built		

### Reasons for Variation in performance

Performance is on course  
Performance is on course.

<b>Total</b>	<b>1,065,339</b>
Wage Recurrent	0
Non Wage Recurrent	1,065,339
<i>AIA</i>	0

### Output: 54 Political Coordination

	Item	Spent
Mobilisation units organised Three Ideological Orientation workshops conducted	263104 Transfers to other govt. Units (Current)	179,463
Four groups of youth, Women and People with disabilities mobilised for development	263106 Other Current grants (Current)	7,000,000

### Reasons for Variation in performance

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>7,179,463</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,179,463
		AIA	0
		<b>Total For SubProgramme</b>	<b>13,705,072</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,705,072
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Presidential Awards Committee

##### Outputs Provided

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

	Item	Spent
Six investiture Ceremony held	211101 General Staff Salaries	15,236
One(01) meetings of the Presidential Awards committee held	211103 Allowances (Inc. Casuals, Temporary)	28,883
Six(06) lists of meriting Medalists produced and submitted to H.E the President	221002 Workshops and Seminars	15,600
National Roll of Honours updated	221009 Welfare and Entertainment	9,460
	221011 Printing, Stationery, Photocopying and Binding	10,455
	221012 Small Office Equipment	4,390
	222001 Telecommunications	4,979
	227001 Travel inland	17,709
	227004 Fuel, Lubricants and Oils	15,434
	228002 Maintenance - Vehicles	8,292

### Reasons for Variation in performance

	<b>Total</b>	<b>130,439</b>
	Wage Recurrent	15,236
	Non Wage Recurrent	115,203
	AIA	0
	<b>Total For SubProgramme</b>	<b>130,439</b>
	Wage Recurrent	15,236
	Non Wage Recurrent	115,203
	AIA	0

#### Program: 04 Security Administration

##### Recurrent Programmes

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

##### Outputs Provided

#### Output: 01 Coordination of Security Services

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Security agencies coordinated		<b>Item</b> 224003 Classified Expenditure	<b>Spent</b> 2,470,017
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,470,017</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,470,017
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>2,470,017</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,470,017
		AIA	0

### Program: 49 General administration, Policy and planning

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

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

		Item	Spent
1. Ministry's Government Annual & Semi Annual Performance Report, FY 2018/19 prepared and submitted to OPM.	Final Accounts for FY 2017/18 Prepared and submitted by 30th September to Ministry of Finance, Planning and Economic Development.	211101 General Staff Salaries	55,450
3. Final Accounts for FY 2017/18 prepared by 30th September.	Quarter four responses for FY 2017/18 to Internal Audit queries prepared and submitted. Quarter one responses to Internal Audit submitted by 31st October 2018.	211103 Allowances (Inc. Casuals, Temporary)	165,000
Quarterly responses to internal Audit queries prepared and submitted.	Responses to queries raised by the Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October.	221002 Workshops and Seminars	40,000
6. Responses to queries raised by the Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October.	Responses to queries raised by the Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October.	221003 Staff Training	194,503
2. Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March.	Ministry's BFP for FY 2019/20 that is compliant with the MFPED guidelines was prepared and submitted by 15th November 2018.	221007 Books, Periodicals & Newspapers	1,020
4. Ministry's BFP for FY 2019/20 that is compliant with the MFPED guidelines prepared and submitted to relevant authorities by 15th November	Draft OP Strategic Plan for Statistics produced.	221008 Computer supplies and Information Technology (IT)	60,994
An OP Strategic Plan for Statistics produced.	Quarter four Physical and Budget Performance report for FY 2017/18 produced and submitted to MoFPED.	221009 Welfare and Entertainment	359,687
5. Physical and financial quarterly performance reports produced and submitted to MoFPED, two weeks after end of each Quarter	Quarter one performance report for FY 2018/19 submitted to MoFPED by 31st October 2018.	221011 Printing, Stationery, Photocopying and Binding	34,978
		221012 Small Office Equipment	10,953
		221016 IFMS Recurrent costs	34,100
		228002 Maintenance - Vehicles	94,188

#### Reasons for Variation in performance

**Vote:001** Office of the President**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>1,050,872</b>
		Wage Recurrent	55,450
		Non Wage Recurrent	995,422
		AIA	0

**Output: 02 Ministry Support Services**

206 Vehicles for field and headquarter offices serviced and maintained  
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.  
Capacity of eight staff built in Strategic leadership, Management and G&E.  
Office equipment maintained.

206 Vehicles for field and headquarter offices serviced and maintained.  
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.  
Capacity of the H/PDU, AS/F&A built in strategic Leadership. While, the Proc. Officer and SAS/F were supported to train in Management fields.  
Office equipment maintained.

Item	Spent
211101 General Staff Salaries	1,686,629
211103 Allowances (Inc. Casuals, Temporary)	106,735
212102 Pension for General Civil Service	2,419,768
213001 Medical expenses (To employees)	6,535
213002 Incapacity, death benefits and funeral expenses	22,250
221010 Special Meals and Drinks	7,468
221011 Printing, Stationery, Photocopying and Binding	35,188
222001 Telecommunications	150,727
223003 Rent – (Produced Assets) to private entities	226,690
223004 Guard and Security services	47,796
223005 Electricity	124,957
223006 Water	35,931
224004 Cleaning and Sanitation	63,634
227001 Travel inland	48,973
227004 Fuel, Lubricants and Oils	205,152
228002 Maintenance - Vehicles	218,765

*Reasons for Variation in performance*

<b>Total</b>	<b>5,407,199</b>
Wage Recurrent	1,686,629
Non Wage Recurrent	3,720,570
AIA	0

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

**Vote:001** Office of the President**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
1. Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held). Four (04) Top Management Meetings and 48 Senior Management Meetings held. Four (12) Top Management Meetings and 48 Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated.	Four cross border meetings held as follows: Uganda / Kenya on the Joint Technical Committee on border demarcation in Mombasa, Kenya; and Uganda / DRC on border demarcations, in Munyonyo.  Other border meetings included: Uganda / Tanzania on the sharing of the waters of River Kagera; Uganda / Kenya on management of trans boundary crime on Lake Victoria.  The 12th JBC meeting between Uganda and Kenya was held at Ridar Hotel, Seeta in August 2018.  One TMM and 12 SMM meetings held.  Travel inland and abroad for entitled officers facilitated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,812,547
		211102 Contract Staff Salaries	570,000
		211103 Allowances (Inc. Casuals, Temporary)	253,043
		213004 Gratuity Expenses	1,817,314
		223006 Water	26,237
		227001 Travel inland	236,000
		227002 Travel abroad	115,952
		227004 Fuel, Lubricants and Oils	175,028
		228004 Maintenance – Other	73,342
		<b>Total</b>	<b>5,079,463</b>
		Wage Recurrent	2,382,547
Non Wage Recurrent	2,696,916		
<i>AIA</i>	0		

*Reasons for Variation in performance***Output: 06 Kampala Capital City and Metropolitan Policy Services**

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Harmonized physical plan for the greater Kampala developed	Term of reference developed	<b>Item</b>	<b>Spent</b>
	Two joint monitoring of KCCA programs and projects conducted	211101 General Staff Salaries	94,915
4 quarterly joint monitoring of implementation of KCCA's programmes conducted and report produced.	preparation process underway	211103 Allowances (Inc. Casuals, Temporary)	230,423
Annual performance review for the greater Kampala held	Draft compendium of service delivery standards developed	213001 Medical expenses (To employees)	24,000
		221002 Workshops and Seminars	372,500
		221003 Staff Training	168,917
Compendium on Service delivery standards for the greater Kampala developed and disseminated		221007 Books, Periodicals & Newspapers	10,904
		221008 Computer supplies and Information Technology (IT)	23,082
		221009 Welfare and Entertainment	179,997
		221011 Printing, Stationery, Photocopying and Binding	102,379
		221012 Small Office Equipment	8,955
		222001 Telecommunications	30,000
		222003 Information and communications technology (ICT)	9,928
		223004 Guard and Security services	58,349
		223005 Electricity	27,864
		223006 Water	18,576
		224004 Cleaning and Sanitation	28,812
		225001 Consultancy Services- Short term	392,370
		227001 Travel inland	103,413
		227002 Travel abroad	288,230
		227004 Fuel, Lubricants and Oils	140,680
		228002 Maintenance - Vehicles	62,013
		228003 Maintenance – Machinery, Equipment & Furniture	200,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,576,308</b>
Wage Recurrent	94,915
Non Wage Recurrent	2,481,393
AIA	0

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

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An M&E Manual for RDCs developed and disseminated.	Standard reporting format for RDCs developed and disseminated to all RDCs.	<b>Item</b>	<b>Spent</b>
1. Standard reporting format for RDCs developed and disseminated.	Two regional pilot mini surveys conducted in Eastern and Central Uganda to secure baselines for Vote indicators.	211103 Allowances (Inc. Casuals, Temporary)	26,525
Four (04) regional mini-surveys conducted to assess citizen awareness of key Gov't programs	Sector Budget Framework Paper for FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development by 15th November 2018	221002 Workshops and Seminars	24,752
Sector Budget Framework Paper for FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development by 15th November 2018	One SWG meeting and two TWG meetings held to discuss the SBFP for FY 2019/20.	221009 Welfare and Entertainment	36,327
Sector activities coordinated (4 TWG and 2 SWG meetings held).		225001 Consultancy Services- Short term	66,313
		227004 Fuel, Lubricants and Oils	13,568
		228002 Maintenance - Vehicles	4,954

### Reasons for Variation in performance

<b>Total</b>	<b>172,440</b>
Wage Recurrent	0
Non Wage Recurrent	172,440
AIA	0

### Output: 19 Human Resource Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
4. Staff and pensioners' payroll function managed - all staff and pensioners paid salary / pension by 28th monthly	Staff and pensioners' payroll function managed - all staff and pensioners paid salary / pension by 28th monthly.	211101 General Staff Salaries	1,717,810
One pre-retirement training conducted		211103 Allowances (Inc. Casuals, Temporary)	49,769
Capacity of RDCs and senior staff built in creating visibility of Government programs	One induction course for Administrative officers held.	221002 Workshops and Seminars	50,000
Two induction courses for Administrative officers held		221003 Staff Training	29,069
		221009 Welfare and Entertainment	19,145
		227004 Fuel, Lubricants and Oils	35,000
		228004 Maintenance – Other	500

### Reasons for Variation in performance

<b>Total</b>	<b>1,901,293</b>
Wage Recurrent	1,717,810
Non Wage Recurrent	183,483
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>16,187,575</b>
Wage Recurrent	5,937,351
Non Wage Recurrent	10,250,224
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Statutory

#### Outputs Provided



# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Output: 03 Ministerial and Top Management Services

Item	Spent
211104 Statutory salaries	42,600

#### Reasons for Variation in performance

<b>Total</b>	<b>42,600</b>
Wage Recurrent	42,600
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>42,600</b>
Wage Recurrent	42,600
Non Wage Recurrent	0
AIA	0

#### Development Projects

### Project: 1507 Strengthening Office of the President

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
One office block constructed for the RDC in Luuka Retention Monies for construction works at Mubende and Adjumani paid	The construction is on going and is at roofing stage. Retention Monies for construction works at Mubende and Adjumani yet to be paid because the Defects Liability period is yet to end.

#### Reasons for Variation in performance

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

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

Item	Spent
373 tyres purchased Eight double Cabin Pickups purchased One Station Wagon Procured	373 tyres purchased Contract cleared by Solicitor General and delivery is awaited in the third quarter of FY 2018/19. Contract cleared by Solicitor General and delivery is awaited in the third quarter of FY 2018/19.
312201 Transport Equipment	100,800

#### Reasons for Variation in performance

<b>Total</b>	<b>100,800</b>
GoU Development	100,800
External Financing	0
AIA	0

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

Item	Spent
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**Vote:001** Office of the President**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

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

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

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

<b>Item</b>	<b>Spent</b>
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*Reasons for Variation in performance*

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

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

Office Furniture for RDCs and headquarters procured

Office Furniture for RDCs and headquarters procured and distributed.

<b>Item</b>	<b>Spent</b>
312203 Furniture & Fixtures	156,822

*Reasons for Variation in performance*

<b>Total</b>	<b>156,822</b>
GoU Development	156,822
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>257,622</b>
GoU Development	257,622
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>37,309,331</b>
Wage Recurrent	6,124,019
Non Wage Recurrent	30,927,690
GoU Development	257,622
External Financing	0
AIA	0

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs**

*Recurrent Programmes*

**Subprogram: 03 Monitoring & Evaluation**

*Outputs Provided*

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

1Regional Monitoring Camp on Coffee Value Chain Produced.	01 Monitoring Camp Report on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing the Coffee Value Chain in the Districts of: Mpigi, Kayunga, Mityana, Wakiso and Mubende produced.	Item	Spent
		211101 General Staff Salaries	10,289
		211103 Allowances (Inc. Casuals, Temporary)	27,690
		213001 Medical expenses (To employees)	286
		213002 Incapacity, death benefits and funeral expenses	1,214
		221002 Workshops and Seminars	16,951
		221008 Computer supplies and Information Technology (IT)	1,239
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	11,527
		222001 Telecommunications	1,239
		223005 Electricity	1,718
		223006 Water	581
		225001 Consultancy Services- Short term	85,400
		227001 Travel inland	89,958
		227004 Fuel, Lubricants and Oils	1,279
		228002 Maintenance - Vehicles	28,844

*Reasons for Variation in performance*

<b>Total</b>	<b>278,717</b>
Wage Recurrent	10,289
Non Wage Recurrent	268,428
AIA	0
<b>Total For SubProgramme</b>	<b>278,717</b>
Wage Recurrent	10,289
Non Wage Recurrent	268,428
AIA	0

*Recurrent Programmes*

**Subprogram: 04 Monitoring & Inspection**

*Outputs Provided*

**Output: 02 Economic policy implementation**

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 Status Report on the implementation of recommendations in policy, Monitoring and Inspection Produced. 01 Report on Local Government Inspection produced. 03 Special investigation Report on salient Service Delivery issues produced.	01 Status Report on the implementation of recommendations in policy, Monitoring and Inspection Produced. 01 Local Government Inspection report on rural water and Environment in the Districts of Rubirizi, Bukomansimbi, Butebo and Namisindwa produced.  01 Spot inspection on Agriculture cluster Cluster Development Programme in Ntungamo, Kalungu, Iganga and Nebbi conducted and report produced.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 10,928 8,970 3,968 1,118 4,500 2,489 3,062 1,239 116,760 147,625

*Reasons for Variation in performance*

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<b>Total</b>	<b>300,660</b>
Wage Recurrent	10,928
Non Wage Recurrent	289,732
AIA	0
<b>Total For SubProgramme</b>	<b>300,660</b>
Wage Recurrent	10,928
Non Wage Recurrent	289,732
AIA	0

*Recurrent Programmes***Subprogram: 05 Economic Affairs and Policy Development***Outputs Provided***Output: 04 Economic Research and Information**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
03 Staff trained on Socioeconomic Monitoring and Research.0	10 Staff trained on Socioeconomic Monitoring and Research.	211101 General Staff Salaries	10,686
	01 Staff trained on Project and Financial Analysis	211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	9,200 80,270
	02 Staff trained on Ex-Post evaluation at the African Institute for Capacity Development in Nairobi	221008 Computer supplies and Information Technology (IT) 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	2,655 200 7,536 2,567 1,328 87,480 6,980 16,428 33,187

*Reasons for Variation in performance*

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>258,516</b>
		Wage Recurrent	10,686
		Non Wage Recurrent	247,830
		AIA	0
		<b>Total For SubProgramme</b>	<b>258,516</b>
		Wage Recurrent	10,686
		Non Wage Recurrent	247,830
		AIA	0

*Recurrent Programmes***Subprogram: 12 Manifesto Implementation Unit***Outputs Provided***Output: 03 Monitoring Implementation of Manifesto Commitments**

Implementation of Manifesto Commitments monitored in 45 districts	Actual Outputs Achieved in Quarter	Item	Spent
Manifesto Commitments mainstream into MDAs and LGs work plans for 19/20	Manifesto assessment consultative workshop held for the greater Eastern region	211101 General Staff Salaries	13,406
Quarterly Manifesto status report produced	Manifesto popularization done through radio and TV talk shows and also publications made in the print media	211103 Allowances (Inc. Casuals, Temporary)	60,663
Manifesto popularisation done	Manifesto monitoring report for the greater Eastern region monitored projects produced	213001 Medical expenses (To employees)	1,000
	Draft concept note for the Midterm evaluation of the manifesto developed	221001 Advertising and Public Relations	95,810
	Database for the manifesto focal point officers across MDAs developed for ease of coordination	221002 Workshops and Seminars	80,000
	Manifesto assessment consultative workshop held for the greater Eastern region	221003 Staff Training	120,000
	Manifesto popularization done through radio and TV talk shows and also publications made in the print media	221009 Welfare and Entertainment	74,450
	Manifesto monitoring report for the greater Eastern region monitored projects produced	222001 Telecommunications	5,205
	Draft concept note for the Midterm evaluation of the manifesto developed	223006 Water	2,975
	Database for the manifesto focal point officers across MDAs developed for ease of coordination	227001 Travel inland	79,304
	Manifesto assessment consultative workshop held for the greater Eastern region	227004 Fuel, Lubricants and Oils	50,000
	Manifesto popularization done through radio and TV talk shows and also publications made in the print media	228002 Maintenance - Vehicles	6,200
	Manifesto monitoring report for the greater Eastern region monitored projects produced		
	Draft concept note for the Midterm evaluation of the manifesto developed		
	Database for the manifesto focal point officers across MDAs developed for ease of coordination		

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>589,013</b>
Wage Recurrent	13,406

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	575,607
		AIA	0
		<b>Total For SubProgramme</b>	<b>589,013</b>
		Wage Recurrent	13,406
		Non Wage Recurrent	575,607
		AIA	0

**Program: 02 Cabinet Support and Policy Development***Recurrent Programmes***Subprogram: 07 Cabinet Secretariat***Outputs Provided***Output: 01 Cabinet meetings supported**

	Item	Spent
Cabinet Records for 2016 sorted and boundCapacity of 4 staff built to support President in executing its Mandate15 Agender and Minutes of Cabinet Meetings printed and issued to Ministers and Ministers of State	211101 General Staff Salaries	73,281
3 Sets of Matters Arising from July 2016 to December 2016 placed on the Cabinet Agenda and discussed by Cabinet.	211103 Allowances (Inc. Casuals, Temporary)	80,646
Computerization of Cabinet Records of 2000, 2001, 2002 and 2003 have been finalized	213001 Medical expenses (To employees)	1,000
	213002 Incapacity, death benefits and funeral expenses	10,794
Sorting of Cabinet records for 2018 has commenced	221001 Advertising and Public Relations	1,035
	221002 Workshops and Seminars	54,751
	221003 Staff Training	57,579
02 Officers and 02 Secretaries trained	221007 Books, Periodicals & Newspapers	2,040
15 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221009 Welfare and Entertainment	47,872
	221011 Printing, Stationery, Photocopying and Binding	12,645
	221012 Small Office Equipment	10,907
	221017 Subscriptions	1,416
	222001 Telecommunications	7,253
	223001 Property Expenses	3,983
	223005 Electricity	1,239
	223006 Water	496
	224005 Uniforms, Beddings and Protective Gear	9,600
	227001 Travel inland	44,243
	227002 Travel abroad	52,881
	227004 Fuel, Lubricants and Oils	98,500
	228002 Maintenance - Vehicles	21,773
	228003 Maintenance – Machinery, Equipment & Furniture	14,397

*Reasons for Variation in performance*

<b>Total</b>	<b>608,330</b>
Wage Recurrent	73,281
Non Wage Recurrent	535,049

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

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

**Output: 03 Capacity for policy formulation strengthened**

Policy Development Advisory services provided	Item	Spent
Implementation of Cabinet decisions monitored and evaluated	211101 General Staff Salaries	10,241
40 submissions to Cabinet reviewed for Adequacy and harmony with National Frameworks, Regional and International Commitments	211103 Allowances (Inc. Casuals, Temporary)	42,050
250 copies of Policy Development guidelines and Manuals printed and disseminated	221002 Workshops and Seminars	14,744
Capacity of 15 Policy analyst provided	221003 Staff Training	16,701
	221007 Books, Periodicals & Newspapers	1,104
	221009 Welfare and Entertainment	13,143
	221012 Small Office Equipment	536
	222001 Telecommunications	1,845
	223005 Electricity	5,949
	223006 Water	1,859
	225001 Consultancy Services- Short term	6,807
	227001 Travel inland	40,387
	227002 Travel abroad	11,352
	227004 Fuel, Lubricants and Oils	20,822
	228002 Maintenance - Vehicles	4,769
- Attended an ease of doing business policy conference at Abidjan - Côte D'Ivoire , 26 to 28 November 2018		
-1 Policy Analyst Cadre Meeting on peer learning and policy analysis knowledge sharing held on 15 November 2018		
-Attended AAPAM policy conference at Gaborone Botswana, 6 -9 November 2018		
-Engaged in Evidence 2018		
-1 Draft Cabinet Forward Agenda Plan to guide smooth flow of Cabinet business developed		
-1 Inventory of Policies, Laws and Regulations updated as at 30 June 2018 to guide in policy development		
-Monitored implementation of Cabinet decisions		
-42 submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments		
None		
15 Policy Analyst Cadre capacity built on carrying out of regulatory impact assessment		
None		

**Reasons for Variation in performance**

Activity planned for Q3 and Q4

No variation

There was no variation.

All copies were printed in quarter one

Reviews depended on submissions to Cabinet made by MDAs

<b>Total</b>	<b>192,308</b>
Wage Recurrent	10,241
Non Wage Recurrent	182,067
AIA	0
<b>Total For SubProgramme</b>	<b>800,638</b>
Wage Recurrent	83,522
Non Wage Recurrent	717,116
AIA	0

# Vote:001 Office of the President

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Program: 03 Government Mobilisation, Monitoring and Awards

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Media Centre and RDCs)

#### Outputs Funded

#### Output: 52 Mobilisation and Implementation Monitoring

Government Programs Projects and Policies Monitored in 128 districts Monthly Sensitization meetings conducted in every district Three district Security Reports produced and submitted	Government Programs Projects and Policies monitored in 128 districts Four monthly sensitization meetings conducted in every district Government Programs Projects and Policies monitored in 128 districts	Item	Spent
		263104 Transfers to other govt. Units (Current)	2,024,236
		263106 Other Current grants (Current)	667,952
		263340 Other grants	225,000

#### Reasons for Variation in performance

Performance on track

<b>Total</b>	<b>2,917,188</b>
Wage Recurrent	0
Non Wage Recurrent	2,917,188
AIA	0

#### Output: 53 Patriotism promoted

Distributed patriotism literature in 11 schools and institutions Conducted training of 506 patrons/teachers in Rwenzori and Lango Regions  2 Secretariat staff facilitated to undergo training in areas of policy and strategic management  Monitored 178 schools in the districts of Wakiso and Kampala Conducted 9 training patriotism pregames for students at Jovens H/S, 530 at Trinity college Nabbingo, 410, 364 at Fort portal college of Health sciences, 70 at Busitema University,, 50 Bishop willis CPTC, 100 FOR Entebbe Inter University campuses, and 516 at KIU Ishaka Campus	Item	Spent
	263106 Other Current grants (Current)	598,539

#### Reasons for Variation in performance

Performance is on course  
Performance is on course.

<b>Total</b>	<b>598,539</b>
Wage Recurrent	0
Non Wage Recurrent	598,539
AIA	0

#### Output: 54 Political Coordination



**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		263104 Transfers to other govt. Units (Current)	98,591
		263106 Other Current grants (Current)	7,000,000
		<b>Total</b>	<b>7,098,591</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,098,591
		AIA	0
		<b>Total For SubProgramme</b>	<b>10,614,318</b>
		Wage Recurrent	0
		Non Wage Recurrent	10,614,318
		AIA	0

*Reasons for Variation in performance**Recurrent Programmes***Subprogram: 13 Presidential Awards Committee***Outputs Provided***Output: 01 National Honours & Awards conferred**

One Investiture Ceremony held Meriting Medalist produced and submitted to H.E the President National Roll of Honour Updated once	one investiture ceremony for the 56th Independence Anniversary celebrations on 9th October, 2018 held in Kyotera district 1 PAC review meeting Held 1 list of medalists forwarded to H.E the President for approval, in preparation of the 56th Independence 17th September National roll of Honour updated to include 100 medalists for the 56th Independence Anniversary Celebrations in Kyotera District (13th September, 2018)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	15,236
		211103 Allowances (Inc. Casuals, Temporary)	15,110
		221002 Workshops and Seminars	8,713
		221009 Welfare and Entertainment	4,960
		221011 Printing, Stationery, Photocopying and Binding	5,577
		221012 Small Office Equipment	4,390
		222001 Telecommunications	2,479
		227001 Travel inland	9,979
		227004 Fuel, Lubricants and Oils	7,684
		228002 Maintenance - Vehicles	4,307
		<b>Total</b>	<b>78,435</b>
		Wage Recurrent	15,236
		Non Wage Recurrent	63,199
		AIA	0
		<b>Total For SubProgramme</b>	<b>78,435</b>
		Wage Recurrent	15,236
		Non Wage Recurrent	63,199
		AIA	0

*Reasons for Variation in performance***Program: 04 Security Administration**

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters (Security Sector Coordination)</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Coordination of Security Services</b>			
Security Agencies Cordinated		<b>Item</b>	<b>Spent</b>
		224003 Classified Expenditure	1,235,009
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>1,235,009</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,235,009
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,235,009</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,235,009
		AIA	0
<b>Program: 49 General administration, Policy and planning</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Policy, Consultation, Planning and Monitoring Services</b>			
Quarter One responses to Internal Audit queries prepared and submitted	Responses to Queries raised by the Auditor General on Accounts of FY 2017/18 Prepared and submitted by 30th October	<b>Item</b>	<b>Spent</b>
Ministry's BFP for FY 2019/20 that is compliant with the MoFPED guidelines prepared and relevant Authorities by 15th November	An OP draft Strategic Plan for Statistics produced	211101 General Staff Salaries	55,450
Draft strategic Plan for Statistics produced	Quarter one Physical and Budget Performance report produced and submitted to MoFPED	211103 Allowances (Inc. Casuals, Temporary)	86,541
Ministry's BFP prepared and submitted to MoFPED by 15th November.	Quarter one responses to Internal Audit queries prepared and submitted.	221002 Workshops and Seminars	21,680
Responses to queries raised by the Auditor General on the Accounts for FY 2017/18 submitted by 30th October 2018.	Ministry's BFP prepared and submitted to MoFPED by 15th November.	221003 Staff Training	110,003
An OP draft Strategic Plan for statistics produced.	Quarter one Physical and Budget Performance report produced and submitted to MoFPED by 31st October.	221007 Books, Periodicals & Newspapers	1,020
Quarter one Physical and Budget Performance report produced and submitted to MoFPED		221008 Computer supplies and Information Technology (IT)	36,492
		221009 Welfare and Entertainment	179,892
		221011 Printing, Stationery, Photocopying and Binding	11,917
		221012 Small Office Equipment	9,188
		221016 IFMS Recurrent costs	14,000
		228002 Maintenance - Vehicles	51,518
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>577,702</b>
		Wage Recurrent	55,450
		Non Wage Recurrent	522,251

# Vote:001 Office of the President

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 02 Ministry Support Services</b>			
206 Vehicles for field and headquarter offices serviced and maintained	206 Vehicles for field and headquarter offices serviced and maintained.	<b>Item</b>	<b>Spent</b>
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled	Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	211101 General Staff Salaries	954,431
Capacity of two staff built in strategic Leadership, Management and G&E	Capacity of four staff built in strategic Leadership, Management and G&E.	211103 Allowances (Inc. Casuals, Temporary)	61,593
Office equipment maintained	Office equipment maintained.	212102 Pension for General Civil Service	1,261,585
		213001 Medical expenses (To employees)	3,254
		213002 Incapacity, death benefits and funeral expenses	11,000
		221010 Special Meals and Drinks	6,123
		221011 Printing, Stationery, Photocopying and Binding	17,975
		222001 Telecommunications	85,727
		223003 Rent – (Produced Assets) to private entities	167,280
		223004 Guard and Security services	23,796
		223005 Electricity	72,476
		223006 Water	17,889
		224004 Cleaning and Sanitation	27,467
		227001 Travel inland	24,219
		227004 Fuel, Lubricants and Oils	105,152
		228002 Maintenance - Vehicles	104,133
		<b>Total</b>	<b>2,944,099</b>
		Wage Recurrent	954,431
		Non Wage Recurrent	1,989,668
		AIA	0

### Reasons for Variation in performance

### Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Cross boarder relations promoted (02 boarder meetings held) Three TOP management meetings held and 12 Senior Management Meetings held	Cross boarder relations promoted (02 boarder meetings held).	211101 General Staff Salaries	883,553
Three Top Management Meetings and 12 Senior Management meetings held	One TOP management meetings held and 12 Senior Management Meetings held.	211102 Contract Staff Salaries	285,000
Travel inland and abroad for entitled officers facilitated	Travel inland for entitled officers facilitated.	211103 Allowances (Inc. Casuals, Temporary)	126,640
		213004 Gratuity Expenses	1,154,132
		223006 Water	15,378
		227001 Travel inland	121,817
		227002 Travel abroad	35,848
		227004 Fuel, Lubricants and Oils	94,903
		228004 Maintenance – Other	49,274
		<b>Total</b>	<b>2,766,545</b>

### Reasons for Variation in performance

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,168,553
		Non Wage Recurrent	1,597,992
		<i>AIA</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Workshop held	Joint monitoring of	Term of reference developed	
Implementation of KCCA's programs conducted and report produced	Stakeholders consultations	The joint monitoring of KCCA programs and projects conducted	
		preparation process underway	
		Draft compendium of service delivery standards developed	
		211101 General Staff Salaries	94,915
		211103 Allowances (Inc. Casuals, Temporary)	117,821
		213001 Medical expenses (To employees)	13,900
		221002 Workshops and Seminars	200,000
		221003 Staff Training	84,279
		221007 Books, Periodicals & Newspapers	10,904
		221008 Computer supplies and Information Technology (IT)	23,082
		221009 Welfare and Entertainment	89,997
		221011 Printing, Stationery, Photocopying and Binding	83,517
		221012 Small Office Equipment	7,205
		222001 Telecommunications	21,010
		222003 Information and communications technology (ICT)	9,928
		223004 Guard and Security services	28,349
		223005 Electricity	15,864
		223006 Water	10,576
		224004 Cleaning and Sanitation	24,111
		225001 Consultancy Services- Short term	292,824
		227001 Travel inland	32,478
		227002 Travel abroad	138,230
		227004 Fuel, Lubricants and Oils	108,680
		228002 Maintenance - Vehicles	47,129
		228003 Maintenance – Machinery, Equipment & Furniture	164,780

**Reasons for Variation in performance**

<b>Total</b>	<b>1,619,581</b>
Wage Recurrent	94,915
Non Wage Recurrent	1,524,666
<i>AIA</i>	0

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

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Draft M& E manual producedTwo regional Mini-survey conducted to assess citizen awareness of Key Government ProgramSector BFP for FY 2019/20 prepared and submitted to Ministry of Finance,Planning and Economic Development by 15th November 2018Technical working group meeting held	Pilot study for the mini survey was undertaken in eastern and central Uganda to assess citizen awareness of government programs. Sector BFP for FY 2019/20 submitted to MoFPED by 15th November.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 17,717 17,332 22,242 51,473 12,968 4,954
One Sector working group meeting held			
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>126,687</b>
		Wage Recurrent	0
		Non Wage Recurrent	126,687
		AIA	0

**Output: 19 Human Resource Management Services**

All staff and Pensioners paid by 28th monthlyOne Induction course for administrative cadres held

Item	Spent
211101 General Staff Salaries	792,235
211103 Allowances (Inc. Casuals, Temporary)	25,706
221002 Workshops and Seminars	30,671
221003 Staff Training	18,409
221009 Welfare and Entertainment	11,624
227004 Fuel, Lubricants and Oils	17,500

*Reasons for Variation in performance*

<b>Total</b>	<b>896,146</b>
Wage Recurrent	792,235
Non Wage Recurrent	103,910
AIA	0

*Arrears*

<b>Total For SubProgramme</b>	<b>8,930,759</b>
Wage Recurrent	3,065,584
Non Wage Recurrent	5,865,175
AIA	0

*Recurrent Programmes***Subprogram: 10 Statutory***Outputs Provided***Output: 03 Ministerial and Top Management Services**

Item	Spent
211104 Statutory salaries	21,300

*Reasons for Variation in performance*

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>21,300</b>
		Wage Recurrent	21,300
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>21,300</b>
		Wage Recurrent	21,300
		Non Wage Recurrent	0
		AIA	0

*Development Projects***Project: 1507 Strengthening Office of the President***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

	Item	Spent
The construction is on going and is at roofing stage. Retention Monies for construction works at Mubende and Adjumani yet to be paid because the Defects Liability period is yet to end.		

*Reasons for Variation in performance*

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

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

	Item	Spent
373 tyres purchased Contract cleared by Solicitor General and delivery is awaited in the third quarter of FY 2018/19. Contract cleared by Solicitor General and delivery is awaited in the third quarter of FY 2018/19.	312201 Transport Equipment	100,800

*Reasons for Variation in performance*

<b>Total</b>	<b>100,800</b>
GoU Development	100,800
External Financing	0
AIA	0

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

	Item	Spent
Office Furniture for RDCs and headquarters procured and distributed.	312203 Furniture & Fixtures	156,822

*Reasons for Variation in performance*

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total</b>	<b>156,822</b>
		GoU Development	156,822
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>257,622</b>
		GoU Development	257,622
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>23,364,987</b>
		Wage Recurrent	3,230,952
		Non Wage Recurrent	19,876,413
		GoU Development	257,622
		External Financing	0
		AIA	0

**Vote:001** Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs***Recurrent Programmes***Subprogram: 03 Monitoring & Evaluation***Outputs Provided***Output: 01 Monitoring the performance of government policies, programmes and projects**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Regional Monitoring Camp on Coffee Value Chain Produced.	211103 Allowances (Inc. Casuals, Temporary)	475	0	475
	213002 Incapacity, death benefits and funeral expenses	280	0	280
Half Year Consolidated RDC Report for 2018/19 Financial Year Produced.	221007 Books, Periodicals & Newspapers	1,907	0	1,907
	221008 Computer supplies and Information Technology (IT)	3,919	0	3,919
Evaluation Manual for the Directorate Produced.	221009 Welfare and Entertainment	496	0	496
	221011 Printing, Stationery, Photocopying and Binding	2,357	0	2,357
	221017 Subscriptions	1,487	0	1,487
	225001 Consultancy Services- Short term	30,277	0	30,277
	228002 Maintenance - Vehicles	46,833	0	46,833
	<b>Total</b>	<b>88,031</b>	<b>0</b>	<b>88,031</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>88,031</i>	<i>0</i>	<i>88,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 04 Monitoring & Inspection***Outputs Provided***Output: 02 Economic policy implementation**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
03 Special investigation Report on salient Service Delivery issues produced.	211103 Allowances (Inc. Casuals, Temporary)	27	0	27
	221007 Books, Periodicals & Newspapers	272	0	272
01 Report on Policy Dialogue meeting Produced.	221009 Welfare and Entertainment	458	0	458
01 Report on Local Government Inspection produced.	223005 Electricity	500	0	500
	227001 Travel inland	2,545	0	2,545
	227002 Travel abroad	10,641	0	10,641
	<b>Total</b>	<b>14,443</b>	<b>0</b>	<b>14,443</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,443</i>	<i>0</i>	<i>14,443</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:001 Office of the President

## QUARTER 3: Revised Workplan

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

#### *Outputs Provided*

#### Output: 04 Economic Research and Information

0	Item	Balance b/f	New Funds	Total
02 Staff trained on Development Evaluation. 03 Staff trained on Socioeconomic Monitoring and Research..	211103 Allowances (Inc. Casuals, Temporary)	1,792	0	1,792
	213001 Medical expenses (To employees)	1,196	0	1,196
	221002 Workshops and Seminars	2,993	0	2,993
	221003 Staff Training	39,852	0	39,852
	221007 Books, Periodicals & Newspapers	1,040	0	1,040
	221008 Computer supplies and Information Technology (IT)	14,165	0	14,165
	221012 Small Office Equipment	1,580	0	1,580
	221017 Subscriptions	1,294	0	1,294
	225001 Consultancy Services- Short term	48,598	0	48,598
	227001 Travel inland	1,090	0	1,090
	227002 Travel abroad	6,624	0	6,624
	228002 Maintenance - Vehicles	30,605	0	30,605
	<b>Total</b>	<b>150,828</b>	<b>0</b>	<b>150,828</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>150,828</i>	<i>0</i>	<i>150,828</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 12 Manifesto Implementation Unit

#### *Outputs Provided*

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

Implementation of Manifesto Commitments monitored in 40 districts	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	413	0	413
Manifesto consultative workshop for Greater Western region And greater Masaka Subregion held	221001 Advertising and Public Relations	4,190	0	4,190
	221009 Welfare and Entertainment	550	0	550
Manifesto midterm evaluation report produced	221011 Printing, Stationery, Photocopying and Binding	116,772	0	116,772
Manifesto Achievements popularized in 4 Print and hold radio and TV talk shows	227001 Travel inland	696	0	696
	228002 Maintenance - Vehicles	1,428	0	1,428
Implementation of Manifesto Commitments monitored in 40 districts	<b>Total</b>	<b>124,048</b>	<b>0</b>	<b>124,048</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Manifesto consultative workshop for Greater Western region And greater Masaka Subregion held	<i>Non Wage Recurrent</i>	<i>124,048</i>	<i>0</i>	<i>124,048</i>
Manifesto midterm evaluation report produced	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Manifesto Achievements popularized in 4 Print and hold radio and TV talk shows

#### *Development Projects*

**Vote:001** Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 02 Cabinet Support and Policy Development***Recurrent Programmes***Subprogram: 07 Cabinet Secretariat***Outputs Provided***Output: 01 Cabinet meetings supported**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15 Agender and Minutes of Cabinet Meetings printed and issued to Ministers and Ministers of State	213001 Medical expenses (To employees)	1,489	0	1,489
Cabinet Records for 2016 sorted and bound	213002 Incapacity, death benefits and funeral expenses	3,611	0	3,611
	221002 Workshops and Seminars	230	0	230
Capacity of 4 staff built to support President in executing its Mandate	221007 Books, Periodicals & Newspapers	4,896	0	4,896
	221008 Computer supplies and Information Technology (IT)	11,201	0	11,201
	221009 Welfare and Entertainment	1,859	0	1,859
	221011 Printing, Stationery, Photocopying and Binding	21,729	0	21,729
	221012 Small Office Equipment	8,957	0	8,957
	221017 Subscriptions	7,031	0	7,031
	222003 Information and communications technology (ICT)	20,440	0	20,440
	223004 Guard and Security services	896	0	896
	224005 Uniforms, Beddings and Protective Gear	5,507	0	5,507
	227001 Travel inland	2,335	0	2,335
	227004 Fuel, Lubricants and Oils	3,430	0	3,430
	228002 Maintenance - Vehicles	28,113	0	28,113
	228003 Maintenance – Machinery, Equipment & Furniture	1,437	0	1,437
	<b>Total</b>	<b>123,160</b>	<b>0</b>	<b>123,160</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>123,160</i>	<i>0</i>	<i>123,160</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:001 Office of the President

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Capacity for policy formulation strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity of 15 Policy analyst provided				
Policy Development Advisory services provided	211103 Allowances (Inc. Casuals, Temporary)	417	0	417
Policy reviews conducted on three National Priorities	213002 Incapacity, death benefits and funeral expenses	1,245	0	1,245
	221007 Books, Periodicals & Newspapers	1,466	0	1,466
40 submissions to Cabinet reviewed for Adequacy and harmony with National Frameworks, Regional and International Commitments	221008 Computer supplies and Information Technology (IT)	1,867	0	1,867
	221009 Welfare and Entertainment	2,270	0	2,270
250 copies of Policy Development guidelines and Manuals printed and disseminated	221011 Printing, Stationery, Photocopying and Binding	8,710	0	8,710
	222003 Information and communications technology (ICT)	1,426	0	1,426
Implementation of Cabinet decisions monitored and evaluated	224005 Uniforms, Beddings and Protective Gear	5,949	0	5,949
	225001 Consultancy Services- Short term	234	0	234
	227001 Travel inland	71	0	71
	<b>Total</b>	<b>23,655</b>	<b>0</b>	<b>23,655</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,655</i>	<i>0</i>	<i>23,655</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

### Program: 03 Government Mobilisation, Monitoring and Awards

#### Recurrent Programmes

### Subprogram: 01 Headquarters (Media Centre and RDCs)

#### Outputs Funded

### Output: 52 Mobilisation and Implementation Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Government Programs Projects and Policies Monitored in 128 districts	263104 Transfers to other govt. Units (Current)	188,496	0	188,496
Three district Security Reports produced and submitted	<b>Total</b>	<b>188,496</b>	<b>0</b>	<b>188,496</b>
Four Monthly Sensitization meetings conducted in every district	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>188,496</i>	<i>0</i>	<i>188,496</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 53 Patriotism promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	10,080	0	10,080
	<b>Total</b>	<b>10,080</b>	<b>0</b>	<b>10,080</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,080</i>	<i>0</i>	<i>10,080</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 54 Political Coordination****Subprogram: 13 Presidential Awards Committee***Outputs Provided***Output: 01 National Honours & Awards conferred**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
National Roll of Honour Updated twice				
Two Investiture Ceremony held	211103 Allowances (Inc. Casuals, Temporary)	117	0	117
Two list of Meriting Medalist produced and submitted to H.E the President	213001 Medical expenses (To employees)	2,750	0	2,750
	221008 Computer supplies and Information Technology (IT)	2,489	0	2,489
	221012 Small Office Equipment	110	0	110
	228002 Maintenance - Vehicles	1,663	0	1,663
	<b>Total</b>	<b>7,129</b>	<b>0</b>	<b>7,129</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,129</i>	<i>0</i>	<i>7,129</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Semi-Annual Performance Report FY 2018/19 Produced				
Vote Ministerial Policy Statement for 2019/20 submitted to MoFPED and Parliament by 15th March	221007 Books, Periodicals & Newspapers	128	0	128
	221009 Welfare and Entertainment	313	0	313
	221011 Printing, Stationery, Photocopying and Binding	13,558	0	13,558
	228002 Maintenance - Vehicles	5,346	0	5,346
	<b>Total</b>	<b>19,345</b>	<b>0</b>	<b>19,345</b>
Quarter two Physical and Budget Performance report produced and submitted to MoFPED	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>19,345</i>	<i>0</i>	<i>19,345</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter two responses to Internal Audit queries prepared and submitted				
Stakeholders consultations and ownership				

# Vote:001 Office of the President

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Ministry Support Services</b>					
206 Vehicles for field and headquarter offices serviced and maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211101 General Staff Salaries	9	0	9	
Capacity of two staff built in strategic Leadership, Management and G&E	212102 Pension for General Civil Service	750,818	0	750,818	
	213002 Incapacity, death benefits and funeral expenses	155	0	155	
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled	221011 Printing, Stationery, Photocopying and Binding	6,145	0	6,145	
	222001 Telecommunications	3,939	0	3,939	
Office equipment maintained	223003 Rent – (Produced Assets) to private entities	8,648	0	8,648	
	224004 Cleaning and Sanitation	17,228	0	17,228	
	228002 Maintenance - Vehicles	6,700	0	6,700	
	<b>Total</b>	<b>793,641</b>	<b>0</b>	<b>793,641</b>	
	<i>Wage Recurrent</i>	<i>9</i>	<i>0</i>	<i>9</i>	
	<i>Non Wage Recurrent</i>	<i>793,632</i>	<i>0</i>	<i>793,632</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output: 03 Ministerial and Top Management Services</b>					
Three Top Management Meetings and 12 Senior Management meetings held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	211101 General Staff Salaries	55,158	0	55,158	
Cross boarder relations promoted (02 boarder meetings held)	<b>Total</b>	<b>55,158</b>	<b>0</b>	<b>55,158</b>	
Three TOP management meetings held and 12 Senior Management Meetings held	<i>Wage Recurrent</i>	<i>55,158</i>	<i>0</i>	<i>55,158</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Travel inland and abroad for entitled officers facilitated	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<b>Output: 06 Kampala Capital City and Metropolitan Policy Services</b>					
Draft harmonized physical Plan for the greater Kampala developed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	221008 Computer supplies and Information Technology (IT)	2,310	0	2,310	
	221009 Welfare and Entertainment	3	0	3	
Draft Compendium on service delivery Standards developed	221011 Printing, Stationery, Photocopying and Binding	18,621	0	18,621	
Joint monitoring of Implementation of KCCA's programs conducted and report produced	221012 Small Office Equipment	1,500	0	1,500	
	223004 Guard and Security services	1,651	0	1,651	
	224004 Cleaning and Sanitation	1,188	0	1,188	
	225001 Consultancy Services- Short term	130	0	130	
	227001 Travel inland	350	0	350	
	227002 Travel abroad	61,770	0	61,770	
	227004 Fuel, Lubricants and Oils	5,252	0	5,252	
	228002 Maintenance - Vehicles	15,683	0	15,683	
	<b>Total</b>	<b>108,457</b>	<b>0</b>	<b>108,457</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>108,457</i>	<i>0</i>	<i>108,457</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Vote:001** Office of the President**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 07 Coordination of the Public Administration Sector**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	10,944	0	10,944
	<b>Total</b>	<b>10,944</b>	<b>0</b>	<b>10,944</b>
Training of trainers workshop held		<i>Wage Recurrent</i> 0	0	0
		<i>Non Wage Recurrent</i> 10,944	0	10,944
Technical working group meeting held		<i>AIA</i> 0	0	0

**Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	564	0	564
One Induction course for administrative cadres held	211103 Allowances (Inc. Casuals, Temporary)	231	0	231
	221009 Welfare and Entertainment	165	0	165
All staff and Pensioners paid by 28th monthly	228004 Maintenance – Other	1,989	0	1,989
	<b>Total</b>	<b>2,949</b>	<b>0</b>	<b>2,949</b>
		<i>Wage Recurrent</i> 564	0	564
		<i>Non Wage Recurrent</i> 2,385	0	2,385
		<i>AIA</i> 0	0	0

*Development Projects***Project: 1507 Strengthening Office of the President***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	400,000	0	400,000
	<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
		<i>GoU Development</i> 400,000	0	400,000
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	1,068,549	0	1,068,549
	<b>Total</b>	<b>1,068,549</b>	<b>0</b>	<b>1,068,549</b>
		<i>GoU Development</i> 1,068,549	0	1,068,549
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 0	0	0

**Vote:001** Office of the President**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 76 Purchase of Office and ICT Equipment, including Software**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312211 Office Equipment	38,000	0	38,000
312213 ICT Equipment	50,000	0	50,000
<b>Total</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>
<i>GoU Development</i>	<i>88,000</i>	<i>0</i>	<i>88,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	70,000	0	70,000
<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	949	0	949
<b>Total</b>	<b>949</b>	<b>0</b>	<b>949</b>
<i>GoU Development</i>	<i>949</i>	<i>0</i>	<i>949</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>3,347,862</b>	<b>0</b>	<b>3,347,862</b>
<i>Wage Recurrent</i>	<i>55,731</i>	<i>0</i>	<i>55,731</i>
<i>Non Wage Recurrent</i>	<i>1,664,633</i>	<i>0</i>	<i>1,664,633</i>
<i>GoU Development</i>	<i>1,627,498</i>	<i>0</i>	<i>1,627,498</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>