

# Vote:001 Office of the President

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.005	12.173	2.751	2.622	25.0%	23.8%	95.3%
Non Wage	44.439	16.757	10.082	9.333	22.7%	21.0%	92.6%
Devt. GoU	3.156	0.710	0.400	0.083	12.7%	2.6%	20.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>58.601</b>	<b>29.640</b>	<b>13.232</b>	<b>12.038</b>	<b>22.6%</b>	<b>20.5%</b>	<b>91.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>58.601</b>	<b>29.640</b>	<b>13.232</b>	<b>12.038</b>	<b>22.6%</b>	<b>20.5%</b>	<b>91.0%</b>
Arrears	4.116	6.116	4.116	4.116	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>62.717</b>	<b>35.757</b>	<b>17.349</b>	<b>16.154</b>	<b>27.7%</b>	<b>25.8%</b>	<b>93.1%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>62.717</b>	<b>35.757</b>	<b>17.349</b>	<b>16.154</b>	<b>27.7%</b>	<b>25.8%</b>	<b>93.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>58.601</b>	<b>29.640</b>	<b>13.232</b>	<b>12.038</b>	<b>22.6%</b>	<b>20.5%</b>	<b>91.0%</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	2.58	0.53	0.52	20.6%	20.0%	97.1%
Program: 1602 Cabinet Support and Policy Development	3.39	0.66	0.63	19.5%	18.7%	96.0%
Program: 1603 Government Mobilisation, Monitoring and Awards	12.36	2.89	2.62	23.3%	21.2%	90.8%
Program: 1604 Security Administration	3.94	1.19	1.19	30.1%	30.1%	100.0%
Program: 1649 General administration, Policy and planning	36.33	7.97	7.08	21.9%	19.5%	88.9%
<b>Total for Vote</b>	<b>58.60</b>	<b>13.23</b>	<b>12.04</b>	<b>22.6%</b>	<b>20.5%</b>	<b>91.0%</b>

### Matters to note in budget execution

The ever emerging and yet important issues like the appointment of Peresidential Advisors during the course of the FY affects budget credibility and attainment of the planned outputs

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

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<b>0.008 Bn Shs</b>	<b>SubProgram/Project :03 Monitoring &amp; Evaluation</b>
Reason: The highest amount of unspent balance was for stationary and maintenance of office equipment which was due to delay in procurement process. The welfare and entertainment will be used in Q2 end of year functions.	
<i>Items</i>	
<b>4,251,755.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement process.	
<b>669,704.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in procurement process in acquiring a firm to provide service.	
<b>517,525.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Meant for Tyre and was not enough and was carried forward to pay out in Q2.	
<b>442,787.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spent in Q2	
<b>427,869.000 UShs</b>	221003 Staff Training
Reason: Savings out of the staff trained	
<b>0.004 Bn Shs</b>	<b>SubProgram/Project :04 Monitoring &amp; Inspection</b>
Reason: Electricity contribution was not deducted, hence zero spent. Staff training was not enough and to be used in Q2, and allowances to cater for the payments that were not processed within Q1.	
<i>Items</i>	
<b>895,328.000 UShs</b>	211103 Allowances
Reason: Meant for payments which could not be effected within Q1	
<b>831,059.000 UShs</b>	223005 Electricity
Reason: Contribution to common user facility	
<b>510,943.000 UShs</b>	221009 Welfare and Entertainment
Reason: Meant for payments which could not be effected within Q1	
<b>499,933.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Unit purchased costed lower	
<b>487,410.000 UShs</b>	221003 Staff Training
Reason: Training for Q2	
<b>0.005 Bn Shs</b>	<b>SubProgram/Project :05 Economic Affairs and Policy Development</b>
Reason: Computer supply not done due to delay in procurement process, Subscription was not paid due to delay in processing payments, and funds for allowances, travel inland and workshops were inadequate to process payments	
<i>Items</i>	
<b>960,396.000 UShs</b>	227001 Travel inland
Reason: inadequate funds for activities	
<b>877,314.000 UShs</b>	211103 Allowances
Reason: Inadequate funds to clear all allowances	

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<b>664,180.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Delay in procurement process
<b>664,180.000 UShs</b>	221017 Subscriptions
	Reason: Delayed in processing the payments
<b>501,633.000 UShs</b>	221002 Workshops and Seminars
	Reason: inadequate funds
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :12 Manifesto Implementation Unit</i>
	Reason: The payment was effected in quarter two
<i>Items</i>	
<b>1,024,105.000 UShs</b>	211103 Allowances
	Reason: The payment was effected in quarter two
<b>Program 1602 Cabinet Support and Policy Development</b>	
<b>0.038 Bn Shs</b>	<i>SubProgram/Project :07 Cabinet Secretariat</i>
	Reason: The funds had been encumbered in the LPO and payments were effected in quarter ii
<i>Items</i>	
<b>12,393,974.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds had been encumbered in the LPO and payments were effected in quarter ii
<b>10,560,200.000 UShs</b>	221010 Special Meals and Drinks
	Reason: The funds had been encumbered in the LPO and payments were effected in quarter ii
<b>6,499,210.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The funds had been encumbered in the LPO and payments were effected in quarter ii
<b>2,235,361.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The funds had been encumbered in the LPO and payments were effected in quarter ii
<b>1,782,400.000 UShs</b>	211103 Allowances
	Reason: They were also paid at the beginning of quarter two
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.256 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i>
	Reason: The long procurement process delayed the implementation of the activities
<i>Items</i>	
<b>186,077,440.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: The long procurement process delayed the implementation of the activities
<b>69,724,414.000 UShs</b>	263106 Other Current grants (Current)
	Reason: The long procurement process delayed the implementation of the activities
<b>0.009 Bn Shs</b>	<i>SubProgram/Project :13 Presidential Awards Committee</i>

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	Reason: Insufficient funds to carry out the planned outputs
<i>Items</i>	
<b>6,776,976.000 UShs</b>	227002 Travel abroad
	Reason: The planned activity is in quarter two
<b>720,570.000 UShs</b>	211103 Allowances
	Reason: Insufficient funds to carry out the planned outputs
<b>485,083.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Insufficient funds to carry out the planned outputs
<b>287,689.000 UShs</b>	221012 Small Office Equipment
	Reason: Insufficient funds to carry out the planned outputs
<b>265,869.000 UShs</b>	221002 Workshops and Seminars
	Reason: Insufficient funds to carry out the planned outputs
<b>Program 1649 General administration, Policy and planning</b>	
<b>0.428 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The funds had been encumbered in the LPO
<i>Items</i>	
<b>149,448,870.000 UShs</b>	213004 Gratuity Expenses
	Reason: Payments were effected in quarter two
<b>93,844,376.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Payments were effected in quarter two
<b>91,862,862.000 UShs</b>	227002 Travel abroad
	Reason: The funds had been encumbered in the LPO
<b>0.241 Bn Shs</b>	<i>SubProgram/Project :0001 Construction of GoU offices</i>
	Reason: The contractor had not submitted certificates for payments to be effected
<i>Items</i>	
<b>240,866,989.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The contractor had not submitted certificates for payments to be effected
<b>0.076 Bn Shs</b>	<i>SubProgram/Project :0007 Strengthening of the President's Office</i>
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies
<i>Items</i>	
<b>65,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The contractor had not submitted certificates for payments to be effected
<b>10,573,010.000 UShs</b>	312213 ICT Equipment
	Reason: The funds had been encumbered in an LPO awaiting delivery of supplies

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(ii) Expenditures in excess of the original approved budget

### 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 2017/18</b>	<b>Actuals By END Q1</b>
Percentage of recommendations implemented by MDAs and LGs.	Percentage	60%	30-
<b>Programme : 02 Cabinet Support and Policy Development</b>			
<b>Responsible Officer: Under Secretary, Cabinet Secretariat</b>			
<b>Programme Outcome: Improved quality of Policies.</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 2017/18</b>	<b>Actuals By END Q1</b>
Percentage of Cabinet decisions acted upon.	Percentage	90%	
Proportion of Cabinet Memos complying with Regulatory Based Practice.	Percentage	90%	
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			
<b>Responsible Officer: Secretary, Office of the President</b>			
<b>Programme Outcome: Improved service delivery for Wealth creation and Nationalism.</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 2017/18</b>	<b>Actuals By END Q1</b>
Percentage of Government programs popularized by RDCs.	Percentage	100%	
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	60%	
<b>Programme : 04 Security Administration</b>			
<b>Responsible Officer: Secretary, Office of the President</b>			

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<b>Programme Outcome: Improved National Security.</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 2017/18</b>	<b>Actuals By END Q1</b>
Uganda's International ranking on peace and security.	High/Medium/Low	High	
Number of Security Guidelines issued.	Number		
Level of internal Security.	High/Medium/Low	High	
<b>Programme : 49 General administration, Policy and planning</b>			
<b>Responsible Officer: 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. Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</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 : 04 Monitoring &amp; Inspection</b>			
<b>Key Output : 02 Economic policy implementation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	
<b>Sub Programme : 12 Manifesto Implementation Unit</b>			
<b>Key Output : 03 Monitoring Implementation of Manifesto Commitments</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Annual manifesto implementation handbook distributed to MDAs	Yes/No		
No. of manifesto tracking reports produced.	Number		
Percentage of manifesto commitments implemented	Number		

### Performance highlights for the Quarter

The performance is generally on track apart from the grossly unfunded areas like the field Fleet for RDCs affecting service delivery

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### 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>2.58</b>	<b>0.53</b>	<b>0.52</b>	<b>20.6%</b>	<b>20.0%</b>	<b>97.1%</b>
<i>Class: Outputs Provided</i>	<i>2.58</i>	<i>0.53</i>	<i>0.52</i>	<i>20.6%</i>	<i>20.0%</i>	<i>97.1%</i>
160101 Monitoring the performance of government policies, programmes and projects	0.55	0.17	0.16	30.3%	28.9%	95.3%
160102 Economic policy implementation	0.35	0.10	0.09	27.4%	27.0%	98.4%
160103 Monitoring Implementation of Manifesto Commitments	1.19	0.16	0.15	13.1%	13.0%	99.3%
160104 Economic Research and Information	0.24	0.05	0.05	22.4%	20.9%	93.4%
160105 Economic policy development strengthened	0.24	0.06	0.06	24.5%	23.8%	97.3%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.39</b>	<b>0.66</b>	<b>0.63</b>	<b>19.5%</b>	<b>18.7%</b>	<b>96.0%</b>
<i>Class: Outputs Provided</i>	<i>3.39</i>	<i>0.66</i>	<i>0.63</i>	<i>19.5%</i>	<i>18.7%</i>	<i>96.0%</i>
160201 Cabinet meetings supported	2.63	0.50	0.48	19.0%	18.3%	96.3%
160203 Capacity for policy formulation strengthened	0.76	0.16	0.15	21.1%	20.0%	94.9%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>12.36</b>	<b>2.89</b>	<b>2.62</b>	<b>23.3%</b>	<b>21.2%</b>	<b>90.8%</b>
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.08</i>	<i>0.07</i>	<i>22.6%</i>	<i>20.1%</i>	<i>88.6%</i>
160301 National Honours & Awards conferred	0.35	0.08	0.07	22.6%	20.1%	88.6%
<i>Class: Outputs Funded</i>	<i>12.01</i>	<i>2.81</i>	<i>2.55</i>	<i>23.4%</i>	<i>21.2%</i>	<i>90.9%</i>
160352 Mobilisation and Implementation Monitoring	9.49	2.33	2.15	24.6%	22.6%	92.0%
160353 Patriotism promoted	2.16	0.40	0.34	18.5%	15.8%	85.1%
160354 Political Coordination	0.36	0.07	0.06	20.0%	17.2%	86.0%
<b>Program 1604 Security Administration</b>	<b>8.06</b>	<b>5.30</b>	<b>5.30</b>	<b>65.8%</b>	<b>65.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>1.19</i>	<i>1.19</i>	<i>30.1%</i>	<i>30.1%</i>	<i>100.0%</i>
160401 Coordination of Security Services	3.94	1.19	1.19	30.1%	30.1%	100.0%
<i>Class: Arrears</i>	<i>4.12</i>	<i>4.12</i>	<i>4.12</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	4.12	4.12	4.12	100.0%	100.0%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>36.33</b>	<b>7.97</b>	<b>7.08</b>	<b>21.9%</b>	<b>19.5%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	<i>33.17</i>	<i>7.57</i>	<i>7.00</i>	<i>22.8%</i>	<i>21.1%</i>	<i>92.5%</i>
164901 Policy, Consultation, Planning and Monitoring Services	11.43	2.81	2.55	24.6%	22.3%	90.6%
164902 Ministry Support Services	7.12	1.59	1.42	22.3%	20.0%	89.7%
164903 Ministerial and Top Management Services	6.91	1.67	1.66	24.2%	24.0%	99.3%
164906 Kampala Capital City and Metropolitan Policy Services	7.15	1.39	1.26	19.4%	17.7%	90.9%
164907 Coordination of the Public Administration Sector	0.13	0.03	0.03	21.3%	21.2%	99.8%
164919 Human Resource Management Services	0.43	0.08	0.07	18.4%	16.9%	92.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>0.40</b>	<b>0.08</b>	<b>12.7%</b>	<b>2.6%</b>	<b>20.8%</b>
164972 Government Buildings and Administrative Infrastructure	1.00	0.30	0.06	30.0%	5.9%	19.7%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.91	0.00	0.00	0.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.02	39.3%	27.3%	69.4%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.07	0.00	41.2%	0.0%	0.0%
<b>Total for Vote</b>	<b>62.72</b>	<b>17.35</b>	<b>16.15</b>	<b>27.7%</b>	<b>25.8%</b>	<b>93.1%</b>

**Table V3.2: 2017/18 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>43.43</b>	<b>10.03</b>	<b>9.40</b>	23.1%	21.7%	93.8%
211101 General Staff Salaries	9.78	2.44	2.33	25.0%	23.8%	95.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	0.29	0.27	25.0%	24.0%	95.9%
211103 Allowances	2.17	0.45	0.44	20.7%	20.4%	98.6%
211104 Statutory salaries	0.09	0.02	0.02	25.0%	18.7%	74.6%
212102 Pension for General Civil Service	6.33	1.58	1.49	25.0%	23.5%	94.1%
213001 Medical expenses (To employees)	0.07	0.01	0.01	15.4%	13.9%	90.3%
213002 Incapacity, death benefits and funeral expenses	0.19	0.01	0.01	3.3%	3.1%	96.5%
213004 Gratuity Expenses	2.17	0.54	0.39	25.0%	18.1%	72.4%
221001 Advertising and Public Relations	0.07	0.02	0.02	22.1%	21.6%	97.7%
221002 Workshops and Seminars	2.31	0.52	0.52	22.7%	22.5%	99.4%
221003 Staff Training	1.41	0.30	0.30	21.3%	21.2%	99.5%
221007 Books, Periodicals & Newspapers	0.11	0.02	0.02	22.2%	21.1%	95.3%
221008 Computer supplies and Information Technology (IT)	0.17	0.03	0.03	19.7%	17.4%	88.1%
221009 Welfare and Entertainment	1.52	0.38	0.38	24.9%	24.8%	99.6%
221010 Special Meals and Drinks	0.22	0.03	0.02	14.5%	9.6%	66.1%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.13	0.10	14.3%	11.5%	80.5%
221012 Small Office Equipment	0.06	0.01	0.01	16.4%	14.9%	91.2%
221016 IFMS Recurrent costs	0.03	0.01	0.01	22.1%	22.1%	100.0%
221017 Subscriptions	0.03	0.00	0.00	4.3%	1.6%	37.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	22.1%	22.1%	100.0%
222001 Telecommunications	0.53	0.11	0.11	19.8%	19.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.01	0.01	21.3%	20.9%	98.0%
223001 Property Expenses	0.01	0.00	0.00	12.5%	12.5%	100.0%
223003 Rent – (Produced Assets) to private entities	1.05	0.15	0.14	14.5%	13.4%	92.0%
223004 Guard and Security services	0.12	0.03	0.03	22.1%	21.8%	98.2%
223005 Electricity	0.40	0.10	0.10	24.6%	24.4%	99.2%
223006 Water	0.18	0.04	0.04	22.1%	22.1%	100.0%



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224003 Classified Expenditure	3.94	1.19	1.19	30.1%	30.1%	100.0%
224004 Cleaning and Sanitation	0.22	0.04	0.02	17.7%	10.7%	60.6%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.03	72.1%	72.1%	100.0%
225001 Consultancy Services- Short term	0.20	0.00	0.00	2.1%	2.0%	93.5%
227001 Travel inland	1.63	0.45	0.45	27.4%	27.3%	99.5%
227002 Travel abroad	2.25	0.40	0.30	17.8%	13.5%	75.5%
227004 Fuel, Lubricants and Oils	1.69	0.35	0.34	20.5%	20.1%	98.0%
228001 Maintenance - Civil	0.13	0.01	0.01	7.3%	7.1%	97.5%
228002 Maintenance - Vehicles	1.73	0.27	0.23	15.4%	13.4%	86.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.02	0.02	10.4%	10.0%	96.1%
228004 Maintenance – Other	0.29	0.04	0.02	15.2%	8.6%	56.4%
<b>Class: Outputs Funded</b>	<b>12.01</b>	<b>2.81</b>	<b>2.55</b>	23.4%	21.2%	90.9%
263104 Transfers to other govt. Units (Current)	8.59	2.11	1.92	24.5%	22.4%	91.2%
263106 Other Current grants (Current)	3.42	0.70	0.63	20.4%	18.3%	90.0%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>0.40</b>	<b>0.08</b>	12.7%	2.6%	20.8%
312101 Non-Residential Buildings	1.16	0.37	0.06	31.5%	5.1%	16.2%
312201 Transport Equipment	1.91	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.09	0.03	0.02	39.3%	27.3%	69.4%
<b>Class: Arrears</b>	<b>4.12</b>	<b>4.12</b>	<b>4.12</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.12	4.12	4.12	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>62.72</b>	<b>17.35</b>	<b>16.15</b>	27.7%	25.8%	93.1%

**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>2.58</b>	<b>0.53</b>	<b>0.52</b>	<b>20.6%</b>	<b>20.0%</b>	<b>97.1%</b>
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	0.55	0.17	0.16	30.3%	28.9%	95.3%
04 Monitoring & Inspection	0.35	0.10	0.09	27.4%	27.0%	98.4%
05 Economic Affairs and Policy Development	0.48	0.11	0.11	23.4%	22.4%	95.4%
12 Manifesto Implementation Unit	1.19	0.16	0.15	13.1%	13.0%	99.3%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.39</b>	<b>0.66</b>	<b>0.63</b>	<b>19.5%</b>	<b>18.7%</b>	<b>96.0%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.39	0.66	0.63	19.5%	18.7%	96.0%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>12.36</b>	<b>2.89</b>	<b>2.62</b>	<b>23.3%</b>	<b>21.2%</b>	<b>90.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	12.01	2.81	2.55	23.4%	21.2%	90.9%
13 Presidential Awards Committee	0.35	0.08	0.07	22.6%	20.1%	88.6%
<b>Program 1604 Security Administration</b>	<b>8.06</b>	<b>5.30</b>	<b>5.30</b>	<b>65.8%</b>	<b>65.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	8.06	5.30	5.30	65.8%	65.8%	100.0%

# Vote:001

 Office of the President

## QUARTER 1: Highlights of Vote Performance

<b>Program 1649 General administration, Policy and planning</b>	<b>36.33</b>	<b>7.97</b>	<b>7.08</b>	<b>21.9%</b>	<b>19.5%</b>	<b>88.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.09	7.55	6.98	22.8%	21.1%	92.5%
10 Statutory	0.09	0.02	0.02	25.0%	18.7%	74.6%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.00	0.30	0.06	30.0%	5.9%	19.7%
0007 Strengthening of the President's Office	2.16	0.10	0.02	4.6%	1.1%	24.1%
<b>Total for Vote</b>	<b>62.72</b>	<b>17.35</b>	<b>16.15</b>	<b>27.7%</b>	<b>25.8%</b>	<b>93.1%</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 1: 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>			
Two (02) reports on two regional monitoring camps produced	Monitoring camp held covering government programmes in the agriculture , health and education sector in Northern Uganda	<b>Item</b>	<b>Spent</b>
Report on the progress of implementation of M&E recommendations raised by Office of the President to MDAs produced		211101 General Staff Salaries	10,299
Annual report on consolidated RDC monitoring findings produced		211103 Allowances	5,220
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	840
		221002 Workshops and Seminars	27,000
		221003 Staff Training	4,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	3,161
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	500
		223005 Electricity	1,534
		223006 Water	519
		227001 Travel inland	80,733
		227002 Travel abroad	6,540
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	12,000
			<b>Total</b>
			<b>159,347</b>
			Wage Recurrent
			10,299
			Non Wage Recurrent
			149,048
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>159,347</b>
			Wage Recurrent
			10,299
			Non Wage Recurrent
			149,048
			AIA
			0

### Reasons for Variation in performance

Performance on track

*Recurrent Programmes*

### Subprogram: 04 Monitoring & Inspection

*Outputs Provided*

### Output: 02 Economic policy implementation

# Vote:001 Office of the President

## QUARTER 1: 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
Inspections conducted on the development of the Standard gauge railway; 04 spot inspections as directed by the political leadership conducted and reports produced. Study of the delivery chain of drugs for health facilities conducted and a report produced	Stakeholder consultations carried out and Inspection conducted on Standard Gauge Railway in selected Districts; Regional stakeholder meetings on tea growing in Kigezi region held; Conducted stakeholder consultations on the proposed Irish Potato project in Kween District.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,024
		211103 Allowances	1,540
		213001 Medical expenses (To employees)	1,700
		221002 Workshops and Seminars	27,225
		221003 Staff Training	44
		221008 Computer supplies and Information Technology (IT)	1,714
		221009 Welfare and Entertainment	3,980
		222001 Telecommunications	3,454
		223006 Water	282
		227001 Travel inland	36,162
		227002 Travel abroad	4,786
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Performance on track

<b>Total</b>	<b>94,910</b>
Wage Recurrent	13,024
Non Wage Recurrent	81,886
AIA	0
<b>Total For SubProgramme</b>	<b>94,910</b>
Wage Recurrent	13,024
Non Wage Recurrent	81,886
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Economic Affairs and Policy Development

##### Outputs Provided

#### Output: 04 Economic Research and Information

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Review of the implementation of the National Industry policy 2008 and a stakeholder dialogue held on the findings	Stake holder consultation conducted and issue paper produced	211101 General Staff Salaries	5,696
		211103 Allowances	1,362
Study conducted on the developments of the minerals sector and a report produced		221002 Workshops and Seminars	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,425
		221012 Small Office Equipment	800
		222001 Telecommunications	6,730
		223005 Electricity	2,293
		223006 Water	1,186
		227001 Travel inland	7,000
		227002 Travel abroad	16,339

### Reasons for Variation in performance

**Vote:001** Office of the President**QUARTER 1: 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
Performance on track			
		<b>Total</b>	<b>50,831</b>
		Wage Recurrent	5,696
		Non Wage Recurrent	45,135
		AIA	0

**Output: 05 Economic policy development strengthened**

Capacity of DEAR staff built in (M&E, of Policy , Programme,Project implementation)	03 staff facilitated to attend training conferences	Item	Spent
M&E manual for RDCs developed		211101 General Staff Salaries	5,000
		211103 Allowances	1,500
		221002 Workshops and Seminars	16,790
		221003 Staff Training	16,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	12,870
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

**Reasons for Variation in performance**

Performance on track			
		<b>Total</b>	<b>57,160</b>
		Wage Recurrent	5,000
		Non Wage Recurrent	52,160
		AIA	0
		<b>Total For SubProgramme</b>	<b>107,991</b>
		Wage Recurrent	10,696
		Non Wage Recurrent	97,295
		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 1: 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
Consolidated Manifesto Performance Report Produced	25 districts monitored on Manifesto Implementation	<b>Item</b>	<b>Spent</b>
60 districts monitored on Manifesto Implementation	Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	211101 General Staff Salaries	13,418
Manifesto outcomes and outputs popularized in 10 print and 20 electronic media		211103 Allowances	31,054
Consolidated Manifesto Performance Report Produced		213002 Incapacity, death benefits and funeral expenses	856
Frequently asked questions on Manifesto Achievements prepared		221001 Advertising and Public Relations	6,642
Manifesto Week held, Status of implementation provided and strategies to remove bottle necks produced		221002 Workshops and Seminars	34,020
		221003 Staff Training	24,796
		221007 Books, Periodicals & Newspapers	4,428
		221008 Computer supplies and Information Technology (IT)	797
		221009 Welfare and Entertainment	16,612
		221011 Printing, Stationery, Photocopying and Binding	6,400
		227001 Travel inland	4,428
		227004 Fuel, Lubricants and Oils	8,936
		228002 Maintenance - Vehicles	2,605

### Reasons for Variation in performance

<b>Total</b>	<b>154,991</b>
Wage Recurrent	13,418
Non Wage Recurrent	141,573
AIA	0
<b>Total For SubProgramme</b>	<b>154,991</b>
Wage Recurrent	13,418
Non Wage Recurrent	141,573
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 1: 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>
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State 4,400 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State 3,169 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries 03 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 84,980 68,861 660 9,221 39,919 4,920 6,018 36,495 19,440 8,050 1,000 5,000 1,000 400 27,200 59,784 20,000 74,480 13,590
Twelve (12) Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	Capacity of 4 staff built to support Cabinet in executing its mandate		
Capacity of 12 staff built to support Cabinet in executing its mandate Cabinet records (Minutes and Memoranda) for 2016 sorted and bound Twelve Cabinet Committee meetings facilitated. One Cabinet review for Ministers organized			
			<b>Total</b>
			<b>482,018</b>
			Wage Recurrent
			84,980
			Non Wage Recurrent
			397,038
			<i>AIA</i>
			0

*Reasons for Variation in performance***Output: 03 Capacity for policy formulation strengthened**

# Vote:001 Office of the President

## QUARTER 1: 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
Implementation of Cabinet Decisions monitored and evaluated		<b>Item</b>	<b>Spent</b>
160 Submission to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments.		211101 General Staff Salaries	10,250
5 Policy Development Guidelines and Manuals issued		211103 Allowances	20,399
Cabinet Forward Agenda Plan Developed		221002 Workshops and Seminars	24,378
Capacity of 60 Policy Analysts built		221003 Staff Training	29,271
Policy Development Advisory Services provided		221007 Books, Periodicals & Newspapers	1,900
		221008 Computer supplies and Information Technology (IT)	1,075
		221009 Welfare and Entertainment	22,868
		221011 Printing, Stationery, Photocopying and Binding	2,556
		222001 Telecommunications	2,790
		222003 Information and communications technology (ICT)	1,000
		223005 Electricity	5,313
		223006 Water	1,660
		227001 Travel inland	6,951
		227004 Fuel, Lubricants and Oils	18,597
		228002 Maintenance - Vehicles	3,232

### Reasons for Variation in performance

<b>Total</b>	<b>152,240</b>
Wage Recurrent	10,250
Non Wage Recurrent	141,990
AIA	0
<b>Total For SubProgramme</b>	<b>634,258</b>
Wage Recurrent	95,230
Non Wage Recurrent	539,028
AIA	0

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

#### Recurrent Programmes

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

#### Outputs Funded

### Output: 52 Mobilisation and Implementation Monitoring



# Vote:001 Office of the President

## QUARTER 1: 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
122 RDCs and 66 DRDCs facilitated to monitor Government programmes Three (03) National Functions held. 7320 RDCs and 3960 DRDCs support supervision visits conducted for Government programmes and projects. One (01) workshop for RDCs and DRDCs facilitated. 128 Presidential Advisors facilitated. Seven (07) Leadership training programs conducted at National Leadership Institute, Kyankwanzi (NALI). 1464 awareness campaigns conducted on Government programmes in 122 Districts. Sensitization meetings (04 per month in each of the 122 Districts) conducted across the Country.	122 RDCs and 66 DRDCs facilitated to monitor Government programmes. 1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively.128 Presidential Advisors facilitatedTwo leadership training programs conducted at NALI.366 awareness campaigns conducted by RDCs on Government programs in all Districts.Four sensitization meetings conducted per month by each RDC across the country.	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	<b>Spent</b> 1,922,664 225,000
		<b>Total</b>	<b>2,147,664</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,147,664
		AIA	0

### Output: 53 Patriotism promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Headquarter Patriotism functions performed Twenty five (25) training programs students and teachers conducted. 800 Patriotism clubs monitored and coordinated Country wide. Ten (10) Publicity and Media sensitization campaigns conducted. Seventeen (17) training programs students and teachers conducted.	Headquarter Patriotism functions performedFive Patriotism training programs for Students and Teachers conducted.Ten (10) Publicity and Media sensitization campaigns conducted	263106 Other Current grants (Current)	340,582

*Reasons for Variation in performance*

<b>Total</b>	<b>340,582</b>
Wage Recurrent	0
Non Wage Recurrent	340,582
AIA	0

# Vote:001 Office of the President

## QUARTER 1: 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>Output: 54 Political Coordination</b>			
Three (03) Ideological orientation workshops conducted. Four (04) Consultative meetings organized for mobilization units. Three (03) Youth, Women and People with disabilities groups mobilized and coordinated. One (01) Group in the Diaspora mobilized.	One ideological orientation workshop conducted. One ideological orientation workshop conducted. One (01) Group in the Diaspora mobilized	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 61,959
<i>Reasons for Variation in performance</i>			
			<b>Total</b>
			<b>61,959</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			61,959
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>2,550,206</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			2,550,206
			AIA
			0

### Recurrent Programmes

#### Subprogram: 13 Presidential Awards Committee

##### Outputs Provided

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Six (06) lists of meriting medalists produced and submitted to H.E the President.	One list of proposed Medalists produced and Submitted to H.E the President	211101 General Staff Salaries	15,250
Six (06) meetings of the Presidential Awards Committee held.	One meeting of the Presidential Awards Committee Facilitated Research on proposed nominees conducted once / hold	211103 Allowances	13,890
Research conducted six (06) for nominees meriting awards.	consultative meetings on proposals in at least four districts in the area of	213001 Medical expenses (To employees)	993
Six (06) Investiture Ceremonies held.	celebration	221002 Workshops and Seminars	5,162
National Roll of Honours updated	One extraordinary meeting for review of policy issues of the Presidential Awards CommittNational Roll of Honour updated once. to include medalists for the 55th Independence Anniversary Celebrations	221003 Staff Training	4,164
		221009 Welfare and Entertainment	5,428
		221011 Printing, Stationery, Photocopying and Binding	3,427
		221012 Small Office Equipment	2,476
		227001 Travel inland	4,427
		227002 Travel abroad	12,492
		228002 Maintenance - Vehicles	2,500

#### Reasons for Variation in performance

# Vote:001 Office of the President

## QUARTER 1: 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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The performance is on track  
 The performance is on track  
 The performance is on track  
 The performance is on track  
 The performance is on track

<b>Total</b>	<b>70,210</b>
Wage Recurrent	15,250
Non Wage Recurrent	54,960
AIA	0
<b>Total For SubProgramme</b>	<b>70,210</b>
Wage Recurrent	15,250
Non Wage Recurrent	54,960
AIA	0

### Program: 04 Security Administration

Recurrent Programmes

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

Outputs Provided

#### Output: 01 Coordination of Security Services

Security agencies coordinated	Security agencies coordinate	<b>Item</b>	<b>Spent</b>
		224003 Classified Expenditure	1,185,009

Reasons for Variation in performance

<b>Total</b>	<b>1,185,009</b>
Wage Recurrent	0
Non Wage Recurrent	1,185,009
AIA	0

Arrears

#### Output: 99 Arrears

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

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,185,009</b>
Wage Recurrent	0
Non Wage Recurrent	1,185,009
AIA	0

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

Recurrent Programmes

# Vote:001 Office of the President

## QUARTER 1: 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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### Subprogram: 01 Headquarters

#### Outputs Provided

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

		Item	Spent
Physical and budget quarterly performance reports produced.	Quarter four performance report for FY 2016/17 submitted to MoFPED by 31st July 2017.	211101 General Staff Salaries	126,203
• Ministry's Government Annual & Semi Annual Performance Report, FY 2017/18 prepared and submitted to OPM;	Annual Government Performance report for FY 2016/17 for the Vote submitted to OPM by 31st July 2017	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	273,411
Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March.	Final Accounts prepared and submitted to MoFPED by 30th September 2017.	211103 Allowances	11,582
Final Accounts for FY 2016/17 prepared by 30th September.	The process is on going physical and budget quarterly performance reports produced	212102 Pension for General Civil Service	1,487,980
• Ministry's BFP FY 2018/19 that is compliant with the MFPEP guidelines prepared and submitted to relevant authorities;	Responses to queries raised by the Auditor General on Accounts of FY 2016/17 prepared.	213004 Gratuity Expenses	391,801
physical and budget quarterly performance reports produced	Quarter four Internal Audit responses for FY 2016/17 submitted to Internal Audit.	221002 Workshops and Seminars	27,030
Responses to queries raised by the Auditor General on Accounts of FY 2016/17 prepared.		221003 Staff Training	56,482
Project proposals on office accommodation for inclusion into the Public Investment Plan prepared		221007 Books, Periodicals & Newspapers	256
Quarterly responses to internal Audit queries prepared and submitted		221008 Computer supplies and Information Technology (IT)	5,605
• Ministry's Government Annual & Semi Annual Performance Report, FY 2017/18 prepared and submitted to OPM;		221009 Welfare and Entertainment	122,631
• Ministry detailed Budget estimates for FY 2018/19 prepared and submitted to MFPEP within the deadline		221011 Printing, Stationery, Photocopying and Binding	17,780
• Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED;		221012 Small Office Equipment	3,000
		221016 IFMS Recurrent costs	5,535
		227004 Fuel, Lubricants and Oils	19,580

#### Reasons for Variation in performance

<b>Total</b>	<b>2,548,876</b>
Wage Recurrent	399,614
Non Wage Recurrent	2,149,262

# Vote:001 Office of the President

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 02 Ministry Support Services</b>			
All Pensioners paid and contract gratuity processed	All pensioners paid and gratuity for staff processed as it falls due.All staff paid salaries by the 28th day of each month	<b>Item</b>	<b>Spent</b>
All staff paid salaries by the 28th day of each month	Capacity of two staff built in the field of Public Sector Management and Policy.240 Vehicles for field and Headquarters serviced and maintained.Bills for 302 telephone lines,41 electricity and 22 water accounts settled	211101 General Staff Salaries	643,156
Capacity of staff built in Policy,Finance and Planning		211103 Allowances	47,401
240 Vehicles for field and headquarter offices serviced and maintained		213001 Medical expenses (To employees)	6,078
Bills for 302 telephone lines,41 electricity and 22 water accounts settled		213002 Incapacity, death benefits and funeral expenses	4,255
		221010 Special Meals and Drinks	1,188
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	75,000
		223003 Rent – (Produced Assets) to private entities	139,180
		223004 Guard and Security services	21,254
		223005 Electricity	64,187
		223006 Water	15,978
		224004 Cleaning and Sanitation	20,901
		227001 Travel inland	61,022
		227002 Travel abroad	27,770
		227004 Fuel, Lubricants and Oils	88,557
		228001 Maintenance - Civil	9,600
		228002 Maintenance - Vehicles	165,205
		228003 Maintenance – Machinery, Equipment & Furniture	12,132
		<b>Total</b>	<b>1,407,863</b>
		Wage Recurrent	643,156
		Non Wage Recurrent	764,707
		AIA	0
<b>Output: 03 Ministerial and Top Management Services</b>			

### Reasons for Variation in performance

**Vote:001** Office of the President**QUARTER 1: 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>
Cross boarder relations promoted Political oversight and top management supervision undertaken Entitlements paid	One cross border meetings held and facilitated. Political oversight and top management supervision undertaken Travel inland and abroad for entitled officers facilitated. Routine facilitation provided to all entitled officers.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,227,716 112,068 60,000 14,045 116,163 46,493 60,883 23,868
			<b>Total</b>
			<b>1,661,235</b>
			Wage Recurrent
			1,227,716
			Non Wage Recurrent
			433,519
			<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 1: 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
09 draft policies and guidelines developed (election of vendors leadership policy, sanitation; hand washing; petition handling and vendors SACCO policies, Regulation on taxi election, market regulation and KCCA amendment bill processed )	Compliance with the KCC Act 2010 ensured and enforced & Capital City development monitored	<b>Item</b>	<b>Spent</b>
Compliance with the KCC Act 2010 ensured and enforced &	Records management training for staff conducted	211101 General Staff Salaries	177,267
Implementation of the budget based on the set targets	Capital City Activities coordinated	211103 Allowances	99,832
5 draft policies developed (election of vendors leadership policy, sanitation; hand washing; petition handling and vendors SACCO policies)	Benchmarking on MPPA- done in Chaina	213001 Medical expenses (To employees)	400
Capital City development monitored	Petitions handled in the City & Metropolitan Office operations facilitated	221001 Advertising and Public Relations	8,500
Staff trained	Relations with other cities established	221002 Workshops and Seminars	314,073
Capital City Activities coordinated		221003 Staff Training	107,727
Metropolitan Physical Planning Authority (MPPA) Operationalized		221007 Books, Periodicals & Newspapers	10,815
Compliance with the Local Government Act ensured and enforced &		221008 Computer supplies and Information Technology (IT)	10,905
Implementation of the budget based on the set targets		221009 Welfare and Entertainment	97,328
Petitions handled in the City & Metropolitan		221011 Printing, Stationery, Photocopying and Binding	50,811
Office operations facilitated		221012 Small Office Equipment	2,120
Relations with other cities established		222001 Telecommunications	12,500
		222003 Information and communications technology (ICT)	13,000
		223003 Rent – (Produced Assets) to private entities	1,200
		223004 Guard and Security services	5,500
		223005 Electricity	23,284
		223006 Water	5,313
		224004 Cleaning and Sanitation	3,200
		225001 Consultancy Services- Short term	4,000
		227001 Travel inland	56,344
		227002 Travel abroad	168,762
		227004 Fuel, Lubricants and Oils	55,777
		228002 Maintenance - Vehicles	7,995
		228003 Maintenance – Machinery, Equipment & Furniture	2,214
		228004 Maintenance – Other	24,673

### Reasons for Variation in performance

<b>Total</b>	<b>1,263,540</b>
Wage Recurrent	177,267
Non Wage Recurrent	1,086,273

# Vote:001 Office of the President

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

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

Capacity of secretariat staff built in Gender based budgeting, HIV/AIDS, Planning, Monitoring and evaluation	Capacity of secretariat staff built in Gender based budgeting, HIV/AIDS Development of Sector projects coordinated	Item	Spent
Sector Budget Framework Paper for FY 2018/19 Prepared and Submitted to Ministry of Finance, Planning and Economic Development		211103 Allowances	4,200
Development of Sector projects coordinated		221002 Workshops and Seminars	4,000
Semi-annual sector Performance report produced		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	830
		227004 Fuel, Lubricants and Oils	9,000
<b>Total</b>			<b>28,030</b>
Wage Recurrent			0
Non Wage Recurrent			28,030
AIA			0

#### Reasons for Variation in performance

### Output: 19 Human Resource Management Services

New Members Inducted	Recently promoted Administrative officers inducted. Staff paid by 28th of every month	Item	Spent
Staff Development Plan Developed	Staff trained in Pre-retirement	211103 Allowances	24,447
Staff paid by 28th of every month		221002 Workshops and Seminars	23,154
Staff mind set prepared for retirement		221003 Staff Training	15,685
Workshop to build capacity of administrative cadres held		221020 IPPS Recurrent Costs	5,535
		227004 Fuel, Lubricants and Oils	3,500
<b>Total</b>			<b>72,321</b>
Wage Recurrent			0
Non Wage Recurrent			72,321
AIA			0
<b>Total For SubProgramme</b>			<b>6,981,864</b>
Wage Recurrent			2,447,752
Non Wage Recurrent			4,534,112
AIA			0

#### Reasons for Variation in performance

#### Recurrent Programmes

#### Subprogram: 10 Statutory



# Vote:001 Office of the President

## QUARTER 1: 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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### Outputs Provided

#### Output: 02 Ministry Support Services

Item	Spent
211104 Statutory salaries	15,900

### Reasons for Variation in performance

<b>Total</b>	<b>15,900</b>
Wage Recurrent	15,900
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,900</b>
Wage Recurrent	15,900
Non Wage Recurrent	0
AIA	0

### Development Projects

#### Project: 0001 Construction of GoU offices

##### Capital Purchases

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

Renovation of RDCs offices at Mubende Completed	Renovation of RDCs offices at Mubende is on going	Item	Spent
		312101 Non-Residential Buildings	59,133

### Reasons for Variation in performance

<b>Total</b>	<b>59,133</b>
GoU Development	59,133
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>59,133</b>
GoU Development	59,133
External Financing	0
AIA	0

### Development Projects

#### Project: 0007 Strengthening of the President's Office

##### Capital Purchases

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

10 Desktop and 5 laptop computers procured. One photocopier; and a Unit of power preventive device for ACs compressors procured.	The procurement processing is on going. The procurement processing is on going	Item	Spent
		312213 ICT Equipment	24,000

### Reasons for Variation in performance

**Vote:001** Office of the President**QUARTER 1: 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>
		<b>Total</b>	<b>24,000</b>
		GoU Development	24,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,000</b>
		GoU Development	24,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>12,037,818</b>
		Wage Recurrent	2,621,568
		Non Wage Recurrent	9,333,117
		GoU Development	83,133
		External Financing	0
		AIA	0

**Vote:001** Office of the President**QUARTER 1: 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**

Monitoring camp held covering government programmes in the agriculture and education sector in Northern Uganda	Monitoring camp held covering government programmes in the agriculture , health and education sector in Northern Uganda	Item	Spent
		211101 General Staff Salaries	10,299
		211103 Allowances	5,220
		213001 Medical expenses (To employees)	500
		213002 Incapacity, death benefits and funeral expenses	840
		221002 Workshops and Seminars	27,000
		221003 Staff Training	4,000
		221007 Books, Periodicals & Newspapers	1,500
		221008 Computer supplies and Information Technology (IT)	3,161
		221011 Printing, Stationery, Photocopying and Binding	4,500
		221017 Subscriptions	500
		223005 Electricity	1,534
		223006 Water	519
		227001 Travel inland	80,733
		227002 Travel abroad	6,540
		227004 Fuel, Lubricants and Oils	500
		228002 Maintenance - Vehicles	12,000

*Reasons for Variation in performance*

Performance on track

<b>Total</b>	<b>159,347</b>
Wage Recurrent	10,299
Non Wage Recurrent	149,048
AIA	0
<b>Total For SubProgramme</b>	<b>159,347</b>
Wage Recurrent	10,299
Non Wage Recurrent	149,048
AIA	0

*Recurrent Programmes*

**Subprogram: 04 Monitoring & Inspection**

*Outputs Provided*

**Output: 02 Economic policy implementation**

**Vote:001** Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Inspections conducted on the developments of the Standard gauge railway	Stakeholder consultations carried out and Inspection conducted on Standard Gauge Railway in selected Districts; Regional stakeholder meetings on tea growing in Kigezi region held; Conducted stakeholder consultations on the proposed Irish Potato project in Kween District.	<b>Item</b>	<b>Spent</b>
01 spot inspection conducted as directed by the political leadership		211101 General Staff Salaries	13,024
		211103 Allowances	1,540
		213001 Medical expenses (To employees)	1,700
		221002 Workshops and Seminars	27,225
		221003 Staff Training	44
		221008 Computer supplies and Information Technology (IT)	1,714
		221009 Welfare and Entertainment	3,980
		222001 Telecommunications	3,454
		223006 Water	282
		227001 Travel inland	36,162
		227002 Travel abroad	4,786
		227004 Fuel, Lubricants and Oils	1,000

**Reasons for Variation in performance**

Performance on track

<b>Total</b>	<b>94,910</b>
Wage Recurrent	13,024
Non Wage Recurrent	81,886
AIA	0
<b>Total For SubProgramme</b>	<b>94,910</b>
Wage Recurrent	13,024
Non Wage Recurrent	81,886
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
Review of the effectiveness of the National Industry policy 2008 conducted	Stake holder consultation conducted and issue paper produced	211101 General Staff Salaries	5,696
		211103 Allowances	1,362
		221002 Workshops and Seminars	7,000
		221011 Printing, Stationery, Photocopying and Binding	2,425
		221012 Small Office Equipment	800
		222001 Telecommunications	6,730
		223005 Electricity	2,293
		223006 Water	1,186
		227001 Travel inland	7,000
		227002 Travel abroad	16,339

**Reasons for Variation in performance**

Performance on track

**Vote:001** Office of the President**QUARTER 1: 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>50,830</b>
		Wage Recurrent	5,696
		Non Wage Recurrent	45,135
		<i>AIA</i>	0

**Output: 05 Economic policy development strengthened**

3 staff trained on M&amp;E and policy analysis

03 staff facilitated to attend training conferences

Item	Spent
211101 General Staff Salaries	5,000
211103 Allowances	1,500
221002 Workshops and Seminars	16,790
221003 Staff Training	16,000
221011 Printing, Stationery, Photocopying and Binding	2,000
227001 Travel inland	12,870
228003 Maintenance – Machinery, Equipment & Furniture	3,000

**Reasons for Variation in performance**

Performance on track

<b>Total</b>	<b>57,160</b>
Wage Recurrent	5,000
Non Wage Recurrent	52,160
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>107,990</b>
Wage Recurrent	10,696
Non Wage Recurrent	97,295
<i>AIA</i>	0

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

**Vote:001** Office of the President**QUARTER 1: 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>
15 districts monitored on Manifesto Implementation Manifesto outcomes and outputs popularized in 2print and 5 electronic media	25 districts monitored on Manifesto Implementation Manifesto outcomes and outputs popularized in 2print and 5 electronic medi	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	13,418
		211103 Allowances	31,054
		213002 Incapacity, death benefits and funeral expenses	856
		221001 Advertising and Public Relations	6,642
		221002 Workshops and Seminars	34,020
		221003 Staff Training	24,796
		221007 Books, Periodicals & Newspapers	4,428
		221008 Computer supplies and Information Technology (IT)	797
		221009 Welfare and Entertainment	16,612
		221011 Printing, Stationery, Photocopying and Binding	6,400
		227001 Travel inland	4,428
		227004 Fuel, Lubricants and Oils	8,936
		228002 Maintenance - Vehicles	2,605

*Reasons for Variation in performance*

<b>Total</b>	<b>154,992</b>
Wage Recurrent	13,418
Non Wage Recurrent	141,573
AIA	0
<b>Total For SubProgramme</b>	<b>154,992</b>
Wage Recurrent	13,418
Non Wage Recurrent	141,573
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 1: 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>
15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State 1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State 3,169 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries 03 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda	<b>Item</b>	<b>Spent</b>
Three Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month Capacity of 4 staff built to support Cabinet in executing its mandate	Capacity of 4 staff built to support Cabinet in executing its mandate	211101 General Staff Salaries	84,980
		211103 Allowances	68,861
		213001 Medical expenses (To employees)	660
		221002 Workshops and Seminars	9,221
		221003 Staff Training	39,919
		221007 Books, Periodicals & Newspapers	4,920
		221008 Computer supplies and Information Technology (IT)	6,018
		221009 Welfare and Entertainment	36,495
		221010 Special Meals and Drinks	19,440
		221011 Printing, Stationery, Photocopying and Binding	8,050
		221012 Small Office Equipment	1,000
		222001 Telecommunications	5,000
		223001 Property Expenses	1,000
		223005 Electricity	1,000
		223006 Water	400
		224005 Uniforms, Beddings and Protective Gear	27,200
		227001 Travel inland	59,784
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	74,480
		228002 Maintenance - Vehicles	13,590
		<b>Total</b>	<b>482,017</b>
		Wage Recurrent	84,980
		Non Wage Recurrent	397,038
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 03 Capacity for policy formulation strengthened**

**Vote:001** Office of the President**QUARTER 1: 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>
Implementation of Cabinet decision monitored 40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments 5 Policy Development Guidelines and Manuals printed Cabinet Forward Agenda Plan developed. Capacity of policy analyst built in policy development, Gender Equality and Diversity in Management, monitoring and measuring enterprise value and Strategic Public Sector Performance Management Policy Development Advisory Services Provided		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,250
		211103 Allowances	20,399
		221002 Workshops and Seminars	24,378
		221003 Staff Training	29,271
		221007 Books, Periodicals & Newspapers	1,900
		221008 Computer supplies and Information Technology (IT)	1,075
		221009 Welfare and Entertainment	22,868
		221011 Printing, Stationery, Photocopying and Binding	2,556
		222001 Telecommunications	2,790
		222003 Information and communications technology (ICT)	1,000
		223005 Electricity	5,313
		223006 Water	1,660
		227001 Travel inland	6,951
		227004 Fuel, Lubricants and Oils	18,597
		228002 Maintenance - Vehicles	3,232
		<b>Total</b>	<b>152,240</b>
		Wage Recurrent	10,250
		Non Wage Recurrent	141,990
		<i>AIA</i>	0
		<b>Total For SubProgramme</b>	<b>634,257</b>
		Wage Recurrent	95,230
		Non Wage Recurrent	539,028
		<i>AIA</i>	0

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



# Vote:001 Office of the President

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
122 RDCs and 66 DRDCs facilitated to monitor Government programmes.1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively.128 Presidential Advisors facilitated.Two leadership training programs conducted at NALI.366 awareness campaigns conducted by RDCs on Government programs in all Districts.Four sensitization meetings conducted per month by each RDC across the country.	122 RDCs and 66 DRDCs facilitated to monitor Government programmes.  1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively.  128 Presidential Advisors facilitated Two leadership training programs conducted at NALI. 366 awareness campaigns conducted by RDCs on Government programs in all Districts. Four sensitization meetings conducted per month by each RDC across the country.	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	<b>Spent</b> 1,922,664 225,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,147,664</b>
Wage Recurrent	0
Non Wage Recurrent	2,147,664
AIA	0

### Output: 53 Patriotism promoted

Five Patriotism training programs for Students and Teachers conducted.	Headquarter Patriotism functions performed Five Patriotism training programs for Students and Teachers conducted.  Ten (10) Publicity and Media sensitization campaigns conducted	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 340,582
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### Reasons for Variation in performance

<b>Total</b>	<b>340,582</b>
Wage Recurrent	0
Non Wage Recurrent	340,582
AIA	0

### Output: 54 Political Coordination

# Vote:001 Office of the President

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One ideological orientation workshop conducted. One consultative meeting organized for mobilization Units.	One ideological orientation workshop conducted. One ideological orientation workshop conducted.  One (01) Group in the Diaspora mobilized	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 61,959

### Reasons for Variation in performance

<b>Total</b>	<b>61,959</b>
Wage Recurrent	0
Non Wage Recurrent	61,959
AIA	0
<b>Total For SubProgramme</b>	<b>2,550,206</b>
Wage Recurrent	0
Non Wage Recurrent	2,550,206
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Presidential Awards Committee

##### Outputs Provided

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
One list of proposed Medalists produced and Submitted to H.E the President	One list of proposed Medalists produced and Submitted to H.E the President	211101 General Staff Salaries	15,250
One meeting of the Presidential Awards Committee Facilitated	One meeting of the Presidential Awards Committee Facilitated	211103 Allowances	13,890
Research on proposed nominees conducted once / hold consultative meetings on proposals in at least four districts in the area of celebration	Research on proposed nominees conducted once / hold consultative meetings on proposals in at least four districts in the area of celebration	213001 Medical expenses (To employees)	993
One extraordinary meeting for review of policy issues of the Presidential Awards Committee	One extraordinary meeting for review of policy issues of the Presidential Awards Committ	221002 Workshops and Seminars	5,162
National Roll of Honour updated once. to include medalists for the 55th Independence Anniversary Celebrations	National Roll of Honour updated once. to include medalists for the 55th Independence Anniversary Celebrations	221003 Staff Training	4,164
		221009 Welfare and Entertainment	5,428
		221011 Printing, Stationery, Photocopying and Binding	3,427
		221012 Small Office Equipment	2,476
		227001 Travel inland	4,427
		227002 Travel abroad	12,492
		228002 Maintenance - Vehicles	2,500

### Reasons for Variation in performance

The performance is on track  
The performance is on track  
The performance is on track  
The performance is on track  
The performance is on track

<b>Total</b>	<b>70,210</b>
Wage Recurrent	15,250

**Vote:001** Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	54,960
		AIA	0
		<b>Total For SubProgramme</b>	<b>70,210</b>
		Wage Recurrent	15,250
		Non Wage Recurrent	54,960
		AIA	0

**Program: 04 Security Administration***Recurrent Programmes***Subprogram: 01 Headquarters (Security Sector Coordination)***Outputs Provided***Output: 01 Coordination of Security Services**

Security agencies coordinate

**Item****Spent**

224003 Classified Expenditure

1,185,009

*Reasons for Variation in performance*

<b>Total</b>	<b>1,185,009</b>
Wage Recurrent	0
Non Wage Recurrent	1,185,009
AIA	0

*Arrears***Output: 99 Arrears****Item****Spent***Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,185,009</b>
Wage Recurrent	0
Non Wage Recurrent	1,185,009
AIA	0

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

**Vote:001** Office of the President**QUARTER 1: 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>
Quarter four performance report for FY 2016/17 submitted to MoFPED by 31st July 2017. Annual Government Performance report for FY 2016/17 for the Vote submitted to OPM by 31st July 2017. Final Accounts prepared and submitted to MoFPED by 30th September 2017. Project proposal of office accommodation prepared and submitted to MoFPED. Quarter four Internal Audit responses for FY 2016/17 submitted to Internal Audit.	Quarter four performance report for FY 2016/17 submitted to MoFPED by 31st July 2017. Annual Government Performance report for FY 2016/17 for the Vote submitted to OPM by 31st July 2017. Final Accounts prepared and submitted to MoFPED by 30th September 2017. The process is on going physical and budget quarterly performance reports produced Responses to queries raised by the Auditor General on Accounts of FY 2016/17 prepared. The preparation is on going Quarter four Internal Audit responses for FY 2016/17 submitted to Internal Audit.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 213004 Gratuity Expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 227004 Fuel, Lubricants and Oils	<b>Spent</b> 126,203 273,411 11,582 1,487,980 391,801 27,030 56,482 256 5,605 122,631 17,780 3,000 5,535 19,580

*Reasons for Variation in performance*

<b>Total</b>	<b>2,548,876</b>
Wage Recurrent	399,614
Non Wage Recurrent	2,149,262
<i>AIA</i>	0

**Output: 02 Ministry Support Services**

**Vote:001** Office of the President**QUARTER 1: 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>	<b>UShs Thousand</b>
All pensioners paid and gratuity for staff processed as it falls due.All staff paid salaries by the 28th day of each month.Capacity of two staff built in the field of Public Sector Management and Policy.240 Vehicles for field and Headquarters serviced and maintained.Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	All pensioners paid and gratuity for staff processed as it falls due. All staff paid salaries by the 28th day of each month. Capacity of two staff built in the field of Public Sector Management and Policy. 240 Vehicles for field and Headquarters serviced and maintained. Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	643,156
		211103 Allowances	47,401
		213001 Medical expenses (To employees)	6,078
		213002 Incapacity, death benefits and funeral expenses	4,255
		221010 Special Meals and Drinks	1,188
		221011 Printing, Stationery, Photocopying and Binding	5,000
		222001 Telecommunications	75,000
		223003 Rent – (Produced Assets) to private entities	139,180
		223004 Guard and Security services	21,254
		223005 Electricity	64,187
		223006 Water	15,978
		224004 Cleaning and Sanitation	20,901
		227001 Travel inland	61,022
		227002 Travel abroad	27,770
		227004 Fuel, Lubricants and Oils	88,557
		228001 Maintenance - Civil	9,600
		228002 Maintenance - Vehicles	165,205
		228003 Maintenance – Machinery, Equipment & Furniture	12,132
		<b>Total</b>	<b>1,407,863</b>
		Wage Recurrent	643,156
		Non Wage Recurrent	764,707
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 03 Ministerial and Top Management Services**

Two cross border meetings held and facilitated.One TMM and eight SMM meetings held.Travel inland and abroad for entitled officers facilitated.	One cross border meetings held and facilitated. Political oversight and top management supervision undertaken Travel inland and abroad for entitled officers facilitated. Routine facilitation provided to all entitled officers.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,227,716
		211103 Allowances	112,068
		221009 Welfare and Entertainment	60,000
		223006 Water	14,045
		227001 Travel inland	116,163
		227002 Travel abroad	46,493
		227004 Fuel, Lubricants and Oils	60,883
		228002 Maintenance - Vehicles	23,868

*Reasons for Variation in performance*

**Vote:001** Office of the President**QUARTER 1: 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>1,661,235</b>
		Wage Recurrent	1,227,716
		Non Wage Recurrent	433,519
		AIA	0

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

	Item	Spent
Finalizing & processing the amendment bill, development of regulation on taxi election; & draft	Compliance with the KCC Act 2010 ensured and enforced &	211101 General Staff Salaries 177,267
Hold consultative meetings; conducting election of taxi industry	Capital City development monitored	211103 Allowances 99,832
Monitoring & Evaluation monitoring & inspection of the city Markets.	Records management training for staff conducted	213001 Medical expenses (To employees) 400
Inspection & tour of the city Records management training	Capital City Activities coordinated	221001 Advertising and Public Relations 8,500
Public Sector Management 3 coordination meetings Benchmarking on MPPA-China	Benchmarking on MPPA-done in China	221002 Workshops and Seminars 314,073
Administrative costs Supervision visits to the divisions	Petitions handled in the City & Metropolitan	221003 Staff Training 107,727
Feedback sessions Dialogue meetings capacity building on laws & policies	Office operations facilitated	221007 Books, Periodicals & Newspapers 10,815
Field visits procurement of: office space Stationary	Relations with other cities established	221008 Computer supplies and Information Technology (IT) 10,905
Maintenance of vehicle		221009 Welfare and Entertainment 97,328
Staff welfare		221011 Printing, Stationery, Photocopying and Binding 50,811
Tyres		221012 Small Office Equipment 2,120
Fuel for office operations		222001 Telecommunications 12,500
maintenance of office operations		222003 Information and communications technology (ICT) 13,000
newspapers		223003 Rent – (Produced Assets) to private entities 1,200
Utilities:		223004 Guard and Security services 5,500
Electricity		223005 Electricity 23,284
Water		223006 Water 5,313
office imprest		224004 Cleaning and Sanitation 3,200
External study visits & tour to other cities conducted		225001 Consultancy Services- Short term 4,000
Enter MOU with sister cities		227001 Travel inland 56,344
		227002 Travel abroad 168,762
		227004 Fuel, Lubricants and Oils 55,777
		228002 Maintenance - Vehicles 7,995
		228003 Maintenance – Machinery, Equipment & Furniture 2,214
		228004 Maintenance – Other 24,673

*Reasons for Variation in performance*

**Vote:001** Office of the President**QUARTER 1: 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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		<b>Total</b>	<b>1,263,540</b>
		Wage Recurrent	177,267
		Non Wage Recurrent	1,086,273
		AIA	0

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

Development of Sector projects and other activities coordinated	Capacity of secretariat staff built in Gender based budgeting,HIV/AIDS	Item	Spent
		211103 Allowances	4,200
		221002 Workshops and Seminars	4,000
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	830
		227004 Fuel, Lubricants and Oils	9,000

*Reasons for Variation in performance*

		<b>Total</b>	<b>28,030</b>
		Wage Recurrent	0
		Non Wage Recurrent	28,030
		AIA	0

**Output: 19 Human Resource Management Services**

Recently promoted Administrative officers inducted.Staff training plan for FY 2017/18 in place.Staff paid by28th of every month	Recently promoted Administrative officers inducted. Staff paid by28th of every month Staff trained in Pre-retirement	Item	Spent
		211103 Allowances	24,447
		221002 Workshops and Seminars	23,154
		221003 Staff Training	15,685
		221020 IPPS Recurrent Costs	5,535
		227004 Fuel, Lubricants and Oils	3,500

*Reasons for Variation in performance*

		<b>Total</b>	<b>72,321</b>
		Wage Recurrent	0

**Vote:001** Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	72,321
		AIA	0
		<b>Total For SubProgramme</b>	<b>6,981,864</b>
		Wage Recurrent	2,447,752
		Non Wage Recurrent	4,534,112
		AIA	0

*Recurrent Programmes***Subprogram: 10 Statutory***Outputs Provided***Output: 02 Ministry Support Services**

Item	Spent
211104 Statutory salaries	15,900

*Reasons for Variation in performance*

<b>Total</b>	<b>15,900</b>
Wage Recurrent	15,900
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,900</b>
Wage Recurrent	15,900
Non Wage Recurrent	0
AIA	0

*Development Projects***Project: 0001 Construction of GoU offices***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

Item	Spent
Renovation of RDCs offices at Mubende is on going	59,133
312101 Non-Residential Buildings	59,133

*Reasons for Variation in performance*

<b>Total</b>	<b>59,133</b>
GoU Development	59,133
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>59,133</b>
GoU Development	59,133
External Financing	0
AIA	0

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



**Vote:001** Office of the President**QUARTER 1: 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>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Advertising and preparation of bids	The procurement processing is on going	<b>Item</b>	<b>Spent</b>
Advertising and preparation of bids	The procurement processing is on going		
	The procurement processing is on going		
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Advertising,preparation of Bids,evaluations	The procurement processing is on going	<b>Item</b>	<b>Spent</b>
Advertising,preparation of Bids,evaluations	The procurement processing is on going	312213 ICT Equipment	24,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>24,000</b>
		GoU Development	24,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Advertising and preparation of bid documents	The procurement processing is on going	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>24,000</b>
		GoU Development	24,000
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>12,037,818</b>
Wage Recurrent			2,621,568
Non Wage Recurrent			9,333,117
GoU Development			83,133
External Financing			0
AIA			0

**Vote:001** Office of the President**QUARTER 2: 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**

<i>Report produced on one regional monitoring camp</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	279	0	279
	213001 Medical expenses (To employees)	221	0	221
	213002 Incapacity, death benefits and funeral expenses	46	0	46
	221002 Workshops and Seminars	307	0	307
	221003 Staff Training	428	0	428
	221007 Books, Periodicals & Newspapers	83	0	83
	221009 Welfare and Entertainment	443	0	443
	221011 Printing, Stationery, Photocopying and Binding	4,252	0	4,252
	221017 Subscriptions	164	0	164
	227001 Travel inland	184	0	184
	227004 Fuel, Lubricants and Oils	275	0	275
	228002 Maintenance - Vehicles	518	0	518
	228003 Maintenance – Machinery, Equipment & Furniture	670	0	670
	<b>Total</b>	<b>7,869</b>	<b>0</b>	<b>7,869</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,869</i>	<i>0</i>	<i>7,869</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 2: 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: 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>
Report produced and disseminated on the developments of the standard gauge railway	211101 General Staff Salaries	(2,087)	0	(2,087)
01 spot inspection conducted as directed by the political leadership	211103 Allowances	895	0	895
	213001 Medical expenses (To employees)	78	0	78
	221003 Staff Training	487	0	487
	221008 Computer supplies and Information Technology (IT)	500	0	500
	221009 Welfare and Entertainment	511	0	511
	223005 Electricity	831	0	831
	227001 Travel inland	79	0	79
	227004 Fuel, Lubricants and Oils	217	0	217
		<b>Total</b>	<b>1,512</b>	<b>0</b>
	<i>Wage Recurrent</i>	<i>(2,087)</i>	<i>0</i>	<i>(2,087)</i>
	<i>Non Wage Recurrent</i>	<i>3,598</i>	<i>0</i>	<i>3,598</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Stakeholder dialogue held on the findings of the review of the National Industry policy and report produced	211103 Allowances	624	0	624	
	213001 Medical expenses (To employees)	443	0	443	
	221002 Workshops and Seminars	241	0	241	
	221007 Books, Periodicals & Newspapers	485	0	485	
	221011 Printing, Stationery, Photocopying and Binding	232	0	232	
	221012 Small Office Equipment	86	0	86	
	221017 Subscriptions	664	0	664	
	227001 Travel inland	797	0	797	
		<b>Total</b>	<b>3,572</b>	<b>0</b>	<b>3,572</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,572</i>	<i>0</i>	<i>3,572</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

**Vote:001** Office of the President**QUARTER 2: 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: 05 Economic policy development strengthened**

<i>3 staff trained on M&amp;E and policy analysis</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	253	0	253
	221002 Workshops and Seminars	260	0	260
	221003 Staff Training	70	0	70
	221008 Computer supplies and Information Technology (IT)	664	0	664
	221011 Printing, Stationery, Photocopying and Binding	170	0	170
	227001 Travel inland	163	0	163
	228003 Maintenance – Machinery, Equipment & Furniture	27	0	27
	<b>Total</b>	<b>1,607</b>	<b>0</b>	<b>1,607</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,607</i>	<i>0</i>	<i>1,607</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**

<i>Frequently asked questions on Manifesto Achievements held</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	1,024	0	1,024
	<b>Total</b>	<b>1,024</b>	<b>0</b>	<b>1,024</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>quarter one manifesto performance report produced</i>	<i>Non Wage Recurrent</i>	<i>1,024</i>	<i>0</i>	<i>1,024</i>
<i>15 districts monitored on Manifesto Implementation</i>	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Manifesto outcomes and outputs popularized in 2 print and 5 electronic media

*Development Projects***Program: 02 Cabinet Support and Policy Development***Recurrent Programmes*

# Vote:001 Office of the President

## QUARTER 2: 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: 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 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	211101 General Staff Salaries	(11,633)	0	(11,633)
1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	211103 Allowances	1,139	0	1,139
	213001 Medical expenses (To employees)	340	0	340
	221002 Workshops and Seminars	779	0	779
Three Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	221003 Staff Training	81	0	81
	221007 Books, Periodicals & Newspapers	80	0	80
Capacity of 4 staff built to support Cabinet in executing its mandate	221008 Computer supplies and Information Technology (IT)	1,982	0	1,982
Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	221009 Welfare and Entertainment	505	0	505
	221010 Special Meals and Drinks	10,560	0	10,560
	221011 Printing, Stationery, Photocopying and Binding	6,950	0	6,950
	223004 Guard and Security services	400	0	400
	227001 Travel inland	216	0	216
	227004 Fuel, Lubricants and Oils	520	0	520
	228002 Maintenance - Vehicles	6,410	0	6,410
	<b>Total</b>	<b>18,329</b>	<b>0</b>	<b>18,329</b>
	<i>Wage Recurrent</i>	<i>(11,633)</i>	<i>0</i>	<i>(11,633)</i>
	<i>Non Wage Recurrent</i>	<i>29,962</i>	<i>0</i>	<i>29,962</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of Cabinet decision monitored	211103 Allowances	643	0	643
40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments	221002 Workshops and Seminars	783	0	783
	221007 Books, Periodicals & Newspapers	13	0	13
	221008 Computer supplies and Information Technology (IT)	253	0	253
5 Policy Development Guidelines and Manuals disseminated	221009 Welfare and Entertainment	68	0	68
Capacity of staff built in Leadership and change management and Strategic Policy forecasting, Monitoring and Evaluation	221011 Printing, Stationery, Photocopying and Binding	5,444	0	5,444
	221012 Small Office Equipment	443	0	443
Policy Development Advisory Services Provided	227001 Travel inland	373	0	373
	228002 Maintenance - Vehicles	89	0	89
	<b>Total</b>	<b>8,109</b>	<b>0</b>	<b>8,109</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,109</i>	<i>0</i>	<i>8,109</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

# Vote:001 Office of the President

## QUARTER 2: 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: 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>
122 RDCs and 66 DRDCs facilitated to monitor Government programmes.	263104 Transfers to other govt. Units (Current)	186,077	0	186,077
55th Independence Day anniversary celebrations held.	<b>Total</b>	<b>186,077</b>	<b>0</b>	<b>186,077</b>
1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>186,077</i>	<i>0</i>	<i>186,077</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

128 Presidential Advisors facilitated.

Two leadership training programs conducted at NALI.

366 awareness campaigns conducted by RDCs on Government programs in all Districts.

Four sensitization meetings conducted per month by each RDC across the country.

#### Output: 53 Patriotism promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Four Patriotism training programs for Students and Teachers conducted.	263106 Other Current grants (Current)	59,627	0	59,627
	<b>Total</b>	<b>59,627</b>	<b>0</b>	<b>59,627</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>59,627</i>	<i>0</i>	<i>59,627</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 54 Political Coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One ideological orientation workshop conducted.	263106 Other Current grants (Current)	10,097	0	10,097
One consultative meeting organized for mobilization Units.	<b>Total</b>	<b>10,097</b>	<b>0</b>	<b>10,097</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,097</i>	<i>0</i>	<i>10,097</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 2: 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: 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>
Two lists of proposed Medalists produced and Submitted to H.E the President	211103 Allowances	721	0	721
Two meeting of the Presidential Awards Committee Facilitated	221002 Workshops and Seminars	266	0	266
	221003 Staff Training	263	0	263
Research on proposed nominees conducted twice / hold consultative meetings on proposals in at least four districts in the area of celebration	221012 Small Office Equipment	288	0	288
	227001 Travel inland	222	0	222
One investiture ceremony held for the 55th Independence Day celebrations.	227002 Travel abroad	6,777	0	6,777
	228002 Maintenance - Vehicles	485	0	485
National Roll of Honour updated twice to include medalists for Victory day and Tarehe Sita celebrations	<b>Total</b>	<b>9,022</b>	<b>0</b>	<b>9,022</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,022</i>	<i>0</i>	<i>9,022</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>
Quarter one performance report submitted to MoFPED by 31st October 2017.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,589	0	11,589
	211103 Allowances	24	0	24
	212102 Pension for General Civil Service	93,844	0	93,844
Ministry's BFP for FY 2018/19 submitted to MoFPED by 15th November 2018.	213004 Gratuity Expenses	149,449	0	149,449
	221002 Workshops and Seminars	600	0	600
	221007 Books, Periodicals & Newspapers	254	0	254
Responses to queries raised by the Auditor General on the Accounts for FY 2016/17 prepared and submitted.	221008 Computer supplies and Information Technology (IT)	395	0	395
	221009 Welfare and Entertainment	21	0	21
	221011 Printing, Stationery, Photocopying and Binding	7,220	0	7,220
Quarter one Internal Audit responses for FY 2017/18 submitted to Internal Audit.	<b>Total</b>	<b>263,396</b>	<b>0</b>	<b>263,396</b>
	<i>Wage Recurrent</i>	<i>11,589</i>	<i>0</i>	<i>11,589</i>
	<i>Non Wage Recurrent</i>	<i>251,807</i>	<i>0</i>	<i>251,807</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 2: 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: 02 Ministry Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
All pensioners paid and gratuity for staff processed as it falls due.	211101 General Staff Salaries	115,162	0	115,162
All staff paid salaries by the 28th day of each month.	211103 Allowances	61	0	61
Capacity of two staff built in the field of Finance.	223003 Rent – (Produced Assets) to private entities	12,108	0	12,108
240 Vehicles for field and Headquarters serviced and maintained.	224004 Cleaning and Sanitation	15,582	0	15,582
	227001 Travel inland	17	0	17
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	228001 Maintenance - Civil	244	0	244
	228002 Maintenance - Vehicles	14,850	0	14,850
	<b>Total</b>	<b>158,024</b>	<b>0</b>	<b>158,024</b>
	<i>Wage Recurrent</i>	<i>115,162</i>	<i>0</i>	<i>115,162</i>
	<i>Non Wage Recurrent</i>	<i>42,861</i>	<i>0</i>	<i>42,861</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Two cross border meetings held and facilitated.	211101 General Staff Salaries	11,264	0	11,264
One JBC meeting between Uganda and Kenya held.	211103 Allowances	8	0	8
One TMM and eight SMM meetings held.	221009 Welfare and Entertainment	51	0	51
Travel inland and abroad for entitled officers facilitated.	227001 Travel inland	36	0	36
Routine facilitation provided to all entitled officers.	228002 Maintenance - Vehicles	277	0	277
	<b>Total</b>	<b>11,637</b>	<b>0</b>	<b>11,637</b>
	<i>Wage Recurrent</i>	<i>11,264</i>	<i>0</i>	<i>11,264</i>
	<i>Non Wage Recurrent</i>	<i>373</i>	<i>0</i>	<i>373</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:001 Office of the President

## QUARTER 2: 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: 06 Kampala Capital City and Metropolitan Policy Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	298	0	298
	213001 Medical expenses (To employees)	28	0	28
Guidelines on: waste & garbage management; Election of vendor's leadership elections, & boda boda industry; human resource management policy.	213002 Incapacity, death benefits and funeral expenses	173	0	173
Create awareness on the approved policies & guidelines	221001 Advertising and Public Relations	356	0	356
Monitoring & Evaluation	221002 Workshops and Seminars	32	0	32
monitoring implementation of city physical plan	221003 Staff Training	64	0	64
Inspection of health facilities & schools	221007 Books, Periodicals & Newspapers	255	0	255
Training on customer care & communication	221008 Computer supplies and Information Technology (IT)	165	0	165
Training in Public Sector Management	221009 Welfare and Entertainment	15	0	15
3coordination meetings	221011 Printing, Stationery, Photocopying and Binding	858	0	858
Benchmarking on MPPA-Nairobi	221012 Small Office Equipment	94	0	94
Induction of Board members & staff	222003 Information and communications technology (ICT)	284	0	284
Administrative costs	223003 Rent – (Produced Assets) to private entities	28	0	28
Supervision visits to the divisions	223004 Guard and Security services	79	0	79
Feedback sessions	224004 Cleaning and Sanitation	84	0	84
Dialogue meetings	225001 Consultancy Services- Short term	279	0	279
capacity building on laws & policies	227001 Travel inland	79	0	79
Field visits	227002 Travel abroad	91,863	0	91,863
procurement of: office space	227004 Fuel, Lubricants and Oils	91	0	91
Stationary	228002 Maintenance - Vehicles	12,297	0	12,297
Maintenance of vehicle	228004 Maintenance – Other	19,043	0	19,043
Staff welfare	<b>Total</b>	<b>126,462</b>	<b>0</b>	<b>126,462</b>
Tyres	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Fuel for office operations	<i>Non Wage Recurrent</i>	<i>126,462</i>	<i>0</i>	<i>126,462</i>
maintenance of office operations	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
newspapers				
Utilities:				
Electricity				
Water				
office imprest				
External study visits & tour to other cities conducted				
Enter MOU with sister cities				
Introduce sports & cultural festivals with sister cities				

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sector Budget Framework Paper for FY 2018/19 prepared and submitted to MoFPED.	221011 Printing, Stationery, Photocopying and Binding	56	0	56
Development of Sector projects and other activities coordinated	<b>Total</b>	<b>56</b>	<b>0</b>	<b>56</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>56</i>	<i>0</i>	<i>56</i>
One staff trained in the field of budgeting.	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 2: 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: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff paid by 28th of every month				
Pr-retirement training held for staff	211103 Allowances	395	0	395
	221002 Workshops and Seminars	55	0	55
	221003 Staff Training	19	0	19
	227004 Fuel, Lubricants and Oils	5,799	0	5,799
All Staff performance appraisals filled.	<b>Total</b>	<b>6,267</b>	<b>0</b>	<b>6,267</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,267</i>	<i>0</i>	<i>6,267</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Subprogram: 10 Statutory***Outputs Provided***Output: 02 Ministry Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211104 Statutory salaries	5,400	0	5,400
	<b>Total</b>	<b>5,400</b>	<b>0</b>	<b>5,400</b>
	<i>Wage Recurrent</i>	<i>5,400</i>	<i>0</i>	<i>5,400</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project: 0001 Construction of GoU offices***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	240,867	0	240,867
	<b>Total</b>	<b>240,867</b>	<b>0</b>	<b>240,867</b>
	<i>GoU Development</i>	<i>240,867</i>	<i>0</i>	<i>240,867</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>

**Vote:001** Office of the President**QUARTER 2: 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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**Project: 0007 Strengthening of the President's Office***Capital Purchases***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>
Delivery of the photocopier				
Award of contract and delivery of the computers and laptops	312213 ICT Equipment	10,573	0	10,573
	<b>Total</b>	<b>10,573</b>	<b>0</b>	<b>10,573</b>
	<i>GoU Development</i>	<i>10,573</i>	<i>0</i>	<i>10,573</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>
Twenty office desks procured				
	312101 Non-Residential Buildings	65,000	0	65,000
	<b>Total</b>	<b>65,000</b>	<b>0</b>	<b>65,000</b>
	<i>GoU Development</i>	<i>65,000</i>	<i>0</i>	<i>65,000</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>
	<b>GRAND TOTAL</b>	<b>1,194,528</b>	<b>0</b>	<b>1,194,528</b>
	<i>Wage Recurrent</i>	<i>129,696</i>	<i>0</i>	<i>129,696</i>
	<i>Non Wage Recurrent</i>	<i>748,392</i>	<i>0</i>	<i>748,392</i>
	<i>GoU Development</i>	<i>316,440</i>	<i>0</i>	<i>316,440</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>