

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.005	24.346	6.149	6.117	55.9%	55.6%	99.5%
Non Wage	44.439	32.191	20.590	19.568	46.3%	44.0%	95.0%
Devt. GoU	3.156	1.347	0.936	0.230	29.7%	7.3%	24.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	58.601	57.884	27.675	25.915	47.2%	44.2%	93.6%
Total GoU+Ext Fin (MTEF)	58.601	57.884	27.675	25.915	47.2%	44.2%	93.6%
Arrears	4.116	6.116	4.116	4.116	100.0%	100.0%	100.0%
Total Budget	62.717	64.000	31.791	30.031	50.7%	47.9%	94.5%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	62.717	64.000	31.791	30.031	50.7%	47.9%	94.5%
Total Vote Budget Excluding Arrears	58.601	57.884	27.675	25.915	47.2%	44.2%	93.6%

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	1.09	1.06	42.1%	40.9%	97.1%
Program: 1602 Cabinet Support and Policy Development	3.39	1.38	1.33	40.7%	39.3%	96.7%
Program: 1603 Government Mobilisation, Monitoring and Awards	12.36	5.87	5.67	47.5%	45.9%	96.6%
Program: 1604 Security Administration	3.94	2.27	2.27	57.6%	57.6%	100.0%
Program: 1649 General administration, Policy and planning	36.33	17.07	15.59	47.0%	42.9%	91.3%
Total for Vote	58.60	27.67	25.91	47.2%	44.2%	93.6%

Matters to note in budget execution

The performance is generally on track apart from the development component where much of the funds have not been released

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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0.000 Bn Shs	<i>SubProgram/Project :03 Monitoring & Evaluation</i>
	Reason: Insufficient to deliver any planned output
<i>Items</i>	
77,017.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Insufficient to deliver any planned output
23,706.000 UShs	211103 Allowances
	Reason: Insufficient to deliver any planned output
0.005 Bn Shs	<i>SubProgram/Project :04 Monitoring & Inspection</i>
	Reason: Insufficient to deliver any planned output
<i>Items</i>	
5,042,248.000 UShs	227002 Travel abroad
	Reason: Insufficient to deliver any planned output
89,204.000 UShs	213001 Medical expenses (To employees)
	Reason: Insufficient to deliver any planned output
47,245.000 UShs	221003 Staff Training
	Reason: Insufficient to deliver any planned output
32,577.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Insufficient to deliver any planned output
23,270.000 UShs	221009 Welfare and Entertainment
	Reason: Insufficient to deliver any planned output
0.023 Bn Shs	<i>SubProgram/Project :05 Economic Affairs and Policy Development</i>
	Reason: Insufficient to deliver any planned output
<i>Items</i>	
15,214,930.000 UShs	227002 Travel abroad
	Reason: The funds had been encumbered awaiting payment
6,157,802.000 UShs	221003 Staff Training
	Reason: Insufficient to deliver any planned output
475,473.000 UShs	221002 Workshops and Seminars
	Reason: Insufficient to deliver any planned outputs
363,974.000 UShs	221017 Subscriptions
	Reason: Insufficient to deliver any planned outputs
105,329.000 UShs	227001 Travel inland
	Reason: Insufficient to deliver any planned outputs
0.003 Bn Shs	<i>SubProgram/Project :12 Manifesto Implementation Unit</i>

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Reason: Encumbered awaiting payment	
<i>Items</i>	
2,285,130.000 UShs	221003 Staff Training
Reason: Encumbered awaiting payment	
826,158.000 UShs	211103 Allowances
Reason: Insufficient to deliver any planned outputs	
Program 1602 Cabinet Support and Policy Development	
0.046 Bn Shs	<i>SubProgram/Project :07 Cabinet Secretariat</i>
Reason:	
<i>Items</i>	
11,892,975.000 UShs	221002 Workshops and Seminars
Reason:	
10,018,250.000 UShs	228002 Maintenance - Vehicles
Reason:	
7,369,952.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
5,721,850.000 UShs	221003 Staff Training
Reason:	
4,276,600.000 UShs	221010 Special Meals and Drinks
Reason:	
Program 1603 Government Mobilisation, Monitoring and Awards	
0.193 Bn Shs	<i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i>
Reason: Encumbered and awaiting delivery of supplies	
<i>Items</i>	
128,125,050.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Funds encumbered and shall be paid after being furnished with account abilities from RDCs	
64,967,069.000 UShs	263106 Other Current grants (Current)
Reason: Encumbered and awaiting delivery of supplies	
0.006 Bn Shs	<i>SubProgram/Project :13 Presidential Awards Committee</i>
Reason: Insufficient to deliver any planned output	
<i>Items</i>	
4,683,846.000 UShs	228002 Maintenance - Vehicles
Reason: Insufficient to deliver any planned output	
650,895.000 UShs	227002 Travel abroad

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	Reason: Insufficient to deliver any planned output
410,419.000 UShs	227001 Travel inland
	Reason: Insufficient to deliver any planned output
165,293.000 UShs	221009 Welfare and Entertainment
	Reason: Insufficient to deliver any planned output
111,513.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Insufficient to deliver any planned output
Program 1649 General administration, Policy and planning	
0.746 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: Payment has since been effected
<i>Items</i>	
570,569,260.000 UShs	212102 Pension for General Civil Service
	Reason: Some pensioners have not been verified
96,823,013.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds encumbered in LPO Awaiting delivery of service
41,570,275.000 UShs	213004 Gratuity Expenses
	Reason: Payment has since been effected
0.520 Bn Shs	SubProgram/Project :0001 Construction of GoU offices
	Reason: Certificates Prepared and issued awaiting clearance
<i>Items</i>	
520,397,937.000 UShs	312101 Non-Residential Buildings
	Reason: Certificates Prepared and issued awaiting clearance
0.186 Bn Shs	SubProgram/Project :0007 Strengthening of the President's Office
	Reason: Certificates prepared and issued awaiting clearance
<i>Items</i>	
100,000,000.000 UShs	312201 Transport Equipment
	Reason: Contract certificates issued pending clearance
85,500,000.000 UShs	312101 Non-Residential Buildings
	Reason: Certificates prepared and issued awaiting clearance
573,010.000 UShs	312213 ICT Equipment
	Reason: Insufficient to deliver any planned output
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Responsible Officer: Director, Economic Affairs and Research			
Programme Outcome: Improved Service delivery.			
Sector Outcomes contributed to by the Programme Outcome			
1. Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Percentage of recommendations implemented by MDAs and LGs.	Percentage	60%	40%
Programme : 02 Cabinet Support and Policy Development			
Responsible Officer: Under Secretary, Cabinet Secretariat			
Programme Outcome: Improved quality of Policies.			
Sector Outcomes contributed to by the Programme Outcome			
1. Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Percentage of Cabinet decisions acted upon.	Percentage	90%	
Proportion of Cabinet Memos complying with Regulatory Based Practice.	Percentage	90%	
Programme : 03 Government Mobilisation, Monitoring and Awards			
Responsible Officer: Secretary, Office of the President			
Programme Outcome: Improved service delivery for Wealth creation and Nationalism.			
Sector Outcomes contributed to by the Programme Outcome			
1. Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Percentage of Government programs popularized by RDCs.	Percentage	100%	
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	60%	
Programme : 04 Security Administration			
Responsible Officer: Secretary, Office of the President			
Programme Outcome: Improved National Security.			
Sector Outcomes contributed to by the Programme Outcome			
1. Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Uganda's International ranking on peace and security.	High/Medium/Low	High	

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Level of internal Security.	High/Medium/Low	High	
Programme : 49 General administration, Policy and planning			
Responsible Officer: Under Secretary, Finance & Administration			
Programme Outcome: Enhanced Policy guidance and strategic direction.			
Sector Outcomes contributed to by the Programme Outcome			
1. Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Efficient and effective resource management and utilization.	High/Medium/Low	High	

Table V2.2: Key Vote Output Indicators*

Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Sub Programme : 04 Monitoring & Inspection			
KeyOutputPut : 02 Economic policy implementation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	1
Sub Programme : 12 Manifesto Implementation Unit			
KeyOutputPut : 03 Monitoring Implementation of Manifesto Commitments			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q2
Annual manifesto implementation handbook distributed to MDAs	Yes/No		yes
No. of manifesto tracking reports produced.	Number		6

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.09	1.06	42.1%	40.9%	97.1%
<i>Class: Outputs Provided</i>	2.58	1.09	1.06	42.1%	40.9%	97.1%
160101 Monitoring the performance of government policies, programmes and projects	0.55	0.28	0.28	50.0%	49.9%	100.0%
160102 Economic policy implementation	0.35	0.18	0.17	50.5%	49.0%	97.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160103 Monitoring Implementation of Manifesto Commitments	1.19	0.41	0.41	34.5%	34.2%	99.2%
160104 Economic Research and Information	0.24	0.11	0.09	45.1%	38.4%	85.2%
160105 Economic policy development strengthened	0.24	0.11	0.11	47.3%	44.6%	94.4%
Program 1602 Cabinet Support and Policy Development	3.39	1.38	1.33	40.7%	39.3%	96.7%
<i>Class: Outputs Provided</i>	<i>3.39</i>	<i>1.38</i>	<i>1.33</i>	<i>40.7%</i>	<i>39.3%</i>	<i>96.7%</i>
160201 Cabinet meetings supported	2.63	1.05	1.01	39.9%	38.4%	96.5%
160203 Capacityfor policy formulation strengthened	0.76	0.33	0.32	43.5%	42.4%	97.3%
Program 1603 Government Mobilisation, Monitoring and Awards	12.36	5.87	5.67	47.5%	45.9%	96.6%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.16</i>	<i>0.15</i>	<i>45.0%</i>	<i>43.4%</i>	<i>96.5%</i>
160301 National Honours & Awards conferred	0.35	0.16	0.15	45.0%	43.4%	96.5%
<i>Class: Outputs Funded</i>	<i>12.01</i>	<i>5.71</i>	<i>5.52</i>	<i>47.5%</i>	<i>45.9%</i>	<i>96.6%</i>
160352 Mobilisation and Implementation Monitoring	9.49	4.71	4.58	49.6%	48.2%	97.3%
160353 Patriotism promoted	2.16	0.85	0.79	39.4%	36.4%	92.4%
160354 Political Coordination	0.36	0.15	0.15	42.2%	42.2%	100.0%
Program 1604 Security Administration	8.06	6.39	6.39	79.3%	79.3%	100.0%
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>2.27</i>	<i>2.27</i>	<i>57.6%</i>	<i>57.6%</i>	<i>100.0%</i>
160401 Coordination of Security Services	3.94	2.27	2.27	57.6%	57.6%	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%
Program 1649 General administration, Policy and planning	36.33	17.07	15.59	47.0%	42.9%	91.3%
<i>Class: Outputs Provided</i>	<i>33.17</i>	<i>16.14</i>	<i>15.36</i>	<i>48.6%</i>	<i>46.3%</i>	<i>95.2%</i>
164901 Policy, Consultation, Planning and Monitoring Services	11.43	5.71	5.09	49.9%	44.5%	89.2%
164902 Ministry Support Services	7.12	3.25	3.15	45.7%	44.3%	96.9%
164903 Ministerial and Top Management Services	6.91	4.02	3.96	58.1%	57.3%	98.6%
164906 Kampala Capital City and Metropolitan Policy Services	7.15	2.93	2.93	41.0%	40.9%	99.9%
164907 Coordination of the Public Administration Sector	0.13	0.06	0.06	44.6%	44.6%	100.0%
164919 Human Resource Management Services	0.43	0.17	0.17	40.4%	40.0%	98.9%
<i>Class: Capital Purchases</i>	<i>3.16</i>	<i>0.94</i>	<i>0.23</i>	<i>29.7%</i>	<i>7.3%</i>	<i>24.5%</i>
164972 Government Buildings and Administrative Infrastructure	1.00	0.71	0.19	71.1%	19.1%	26.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.91	0.10	0.00	5.2%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.03	39.3%	38.6%	98.3%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.09	0.00	57.0%	2.9%	5.0%
Total for Vote	62.72	31.79	30.03	50.7%	47.9%	94.5%

Table V3.2: 2017/18 GoU Expenditure by Item

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.43	21.03	20.17	48.4%	46.4%	95.9%
211101 General Staff Salaries	9.78	5.54	5.52	56.6%	56.4%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	0.57	0.57	50.0%	49.8%	99.6%
211103 Allowances	2.17	0.95	0.95	43.9%	43.9%	99.8%
211104 Statutory salaries	0.09	0.04	0.03	50.0%	37.3%	74.6%
212102 Pension for General Civil Service	6.33	3.16	2.59	50.0%	41.0%	82.0%
213001 Medical expenses (To employees)	0.07	0.03	0.03	35.8%	34.4%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.19	0.02	0.02	9.9%	9.5%	96.1%
213004 Gratuity Expenses	2.17	1.08	1.04	50.0%	48.1%	96.2%
221001 Advertising and Public Relations	0.07	0.03	0.03	45.5%	44.8%	98.6%
221002 Workshops and Seminars	2.31	1.17	1.16	50.7%	50.2%	98.9%
221003 Staff Training	1.41	0.64	0.63	45.8%	44.6%	97.5%
221007 Books, Periodicals & Newspapers	0.11	0.05	0.05	40.8%	40.4%	98.9%
221008 Computer supplies and Information Technology (IT)	0.17	0.06	0.06	37.3%	37.0%	99.3%
221009 Welfare and Entertainment	1.52	0.76	0.76	50.1%	50.1%	100.0%
221010 Special Meals and Drinks	0.22	0.07	0.07	34.7%	32.5%	93.8%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.30	0.29	33.5%	32.6%	97.3%
221012 Small Office Equipment	0.06	0.02	0.02	36.9%	36.2%	98.2%
221016 IFMS Recurrent costs	0.03	0.01	0.01	45.5%	45.5%	100.0%
221017 Subscriptions	0.03	0.00	0.00	7.5%	6.3%	84.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	42.3%	42.3%	100.0%
222001 Telecommunications	0.53	0.22	0.22	41.0%	41.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	44.6%	44.6%	99.8%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.05	0.28	0.28	26.9%	26.8%	99.8%
223004 Guard and Security services	0.12	0.06	0.06	45.5%	44.8%	98.5%
223005 Electricity	0.40	0.19	0.19	47.9%	47.9%	100.0%
223006 Water	0.18	0.08	0.08	45.4%	45.4%	100.0%
224003 Classified Expenditure	3.94	2.27	2.27	57.6%	57.6%	100.0%
224004 Cleaning and Sanitation	0.22	0.09	0.09	40.1%	40.0%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.03	100.0%	90.4%	90.4%
225001 Consultancy Services- Short term	0.20	0.04	0.04	22.5%	22.5%	100.0%
227001 Travel inland	1.63	0.85	0.85	52.0%	51.9%	99.8%
227002 Travel abroad	2.25	0.83	0.78	36.8%	34.7%	94.1%
227004 Fuel, Lubricants and Oils	1.69	0.71	0.71	42.1%	42.1%	99.8%
228001 Maintenance - Civil	0.13	0.04	0.04	30.6%	30.6%	99.9%
228002 Maintenance - Vehicles	1.73	0.60	0.48	34.5%	28.0%	81.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.05	0.05	31.5%	31.3%	99.6%
228004 Maintenance – Other	0.29	0.11	0.11	38.5%	38.5%	100.0%
Class: Outputs Funded	12.01	5.71	5.52	47.5%	45.9%	96.6%
263104 Transfers to other govt. Units (Current)	8.59	4.26	4.13	49.5%	48.1%	97.0%

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263106 Other Current grants (Current)	3.42	1.45	1.39	42.5%	40.6%	95.5%
<i>Class: Capital Purchases</i>	3.16	0.94	0.23	29.7%	7.3%	24.5%
312101 Non-Residential Buildings	1.16	0.80	0.20	69.2%	16.9%	24.4%
312201 Transport Equipment	1.91	0.10	0.00	5.2%	0.0%	0.0%
312213 ICT Equipment	0.09	0.03	0.03	39.3%	38.6%	98.3%
<i>Class: Arrears</i>	4.12	4.12	4.12	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.12	4.12	4.12	100.0%	100.0%	100.0%
Total for Vote	62.72	31.79	30.03	50.7%	47.9%	94.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.09	1.06	42.1%	40.9%	97.1%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	0.55	0.28	0.28	50.0%	49.9%	100.0%
04 Monitoring & Inspection	0.35	0.18	0.17	50.5%	49.0%	97.0%
05 Economic Affairs and Policy Development	0.48	0.22	0.20	46.2%	41.5%	89.9%
12 Manifesto Implementation Unit	1.19	0.41	0.41	34.5%	34.2%	99.2%
Program 1602 Cabinet Support and Policy Development	3.39	1.38	1.33	40.7%	39.3%	96.7%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.39	1.38	1.33	40.7%	39.3%	96.7%
Program 1603 Government Mobilisation, Monitoring and Awards	12.36	5.87	5.67	47.5%	45.9%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	12.01	5.71	5.52	47.5%	45.9%	96.6%
13 Presidential Awards Committee	0.35	0.16	0.15	45.0%	43.4%	96.5%
Program 1604 Security Administration	8.06	6.39	6.39	79.3%	79.3%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	8.06	6.39	6.39	79.3%	79.3%	100.0%
Program 1649 General administration, Policy and planning	36.33	17.07	15.59	47.0%	42.9%	91.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.09	16.09	15.33	48.6%	46.3%	95.2%
10 Statutory	0.09	0.04	0.03	50.0%	37.3%	74.6%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.00	0.71	0.19	71.1%	19.1%	26.9%
0007 Strengthening of the President's Office	2.16	0.22	0.04	10.4%	1.8%	17.1%
Total for Vote	62.72	31.79	30.03	50.7%	47.9%	94.5%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs*Recurrent Programmes***Subprogram: 03 Monitoring & Evaluation***Outputs Provided***Output: 01 Monitoring the performance of government policies, programmes and projects**

		Item	Spent
Two (02) reports on two regional monitoring camps produced	Monitoring camp held covering Government programmes in the	211101 General Staff Salaries	20,597
Report on the progress of implementation of M&E recommendations raised by Office of the President to MDAs produced	Agriculture , Health and Education sector in Northern Uganda and report produced	211103 Allowances	11,270
Annual report on consolidated RDC monitoring findings produced		213001 Medical expenses (To employees)	1,480
		213002 Incapacity, death benefits and funeral expenses	1,319
		221002 Workshops and Seminars	47,810
		221003 Staff Training	9,093
		221007 Books, Periodicals & Newspapers	3,175
		221008 Computer supplies and Information Technology (IT)	4,493
		221009 Welfare and Entertainment	909
		221011 Printing, Stationery, Photocopying and Binding	16,973
		221017 Subscriptions	964
		223005 Electricity	3,150
		223006 Water	1,066
		227001 Travel inland	111,014
		227002 Travel abroad	13,431
		227004 Fuel, Lubricants and Oils	1,591
		228002 Maintenance - Vehicles	25,574
		228003 Maintenance – Machinery, Equipment & Furniture	1,375

Reasons for Variation in performance

The performance is on track

Total	275,286
Wage Recurrent	20,597
Non Wage Recurrent	254,689
AIA	0
Total For SubProgramme	275,286
Wage Recurrent	20,597
Non Wage Recurrent	254,689
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Inspections conducted on the development of the Standard gauge railway;04 spot inspections as directed by the political leadership conducted and reports produced.	Report produced and disseminated on the developments of the Standard Gauge Railway and two spot inspections carried out	Item	Spent
Study of the delivery chain of drugs for health facilities conducted and a report produced		211101 General Staff Salaries	21,875
		211103 Allowances	5,001
		213001 Medical expenses (To employees)	3,562
		221002 Workshops and Seminars	47,304
		221003 Staff Training	1,044
		221008 Computer supplies and Information Technology (IT)	4,514
		221009 Welfare and Entertainment	8,499
		222001 Telecommunications	7,093
		223005 Electricity	1,707
		223006 Water	578
		227001 Travel inland	63,888
		227002 Travel abroad	4,786
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

The performance is on track

Total	172,351
Wage Recurrent	21,875
Non Wage Recurrent	150,476
AIA	0
Total For SubProgramme	172,351
Wage Recurrent	21,875
Non Wage Recurrent	150,476
AIA	0

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

Vote:001 Office of the President

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Review of the implementation of the National Industry policy 2008 and a stakeholder dialogue held on the findings	Stakeholder dialogue held on the findings of the review of the National Industrial Policy 2008 and report produced	Item	Spent
		211101 General Staff Salaries	11,391
		211103 Allowances	3,997
Study conducted on the developments of the minerals sector and a report produced		213001 Medical expenses (To employees)	909
		221002 Workshops and Seminars	14,501
		221007 Books, Periodicals & Newspapers	996
		221011 Printing, Stationery, Photocopying and Binding	5,425
		221012 Small Office Equipment	1,800
		221017 Subscriptions	1,000
		222001 Telecommunications	13,822
		223005 Electricity	4,709
		223006 Water	2,436
		227001 Travel inland	15,907
		227002 Travel abroad	16,339
		Total	93,230
		Wage Recurrent	11,391
		Non Wage Recurrent	81,839
		<i>AIA</i>	0

Reasons for Variation in performance

The performance is on track

Output: 05 Economic policy development strengthened

Capacity of DEAR staff built in (M&E, of Policy , Programme,Project implementation)	Five (5) staff facilitated to attend training in Development Policy and Office management and International conferences	Item	Spent
		211101 General Staff Salaries	10,000
		211103 Allowances	3,601
M&E manual for RDCs developed		221002 Workshops and Seminars	34,859
		221003 Staff Training	21,075
		221008 Computer supplies and Information Technology (IT)	1,300
		221011 Printing, Stationery, Photocopying and Binding	4,400
		227001 Travel inland	26,766
		228003 Maintenance – Machinery, Equipment & Furniture	5,215
		Total	107,216
		Wage Recurrent	10,000
		Non Wage Recurrent	97,216
		<i>AIA</i>	0
		Total For SubProgramme	200,447
		Wage Recurrent	21,391

Reasons for Variation in performance

The performance is on track

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	179,056
		AIA	0

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

Consolidated Manifesto Performance Report Produced	Consolidated Manifesto Performance Report Produced for FY 2016/17	Item	Spent
Consolidated Manifesto Performance Report Produced	Consolidated Manifesto Performance Report Produced for FY 2016/17	211101 General Staff Salaries	26,837
Manifesto Week held, Status of implementation provided and strategies to remove bottle necks produced	24 districts monitored on Manifesto Implementation in three sub regions of Teso, Greater Masaka and Tooro	211103 Allowances	109,302
60 districts monitored on Manifesto Implementation		213002 Incapacity, death benefits and funeral expenses	6,186
Frequently asked questions on Manifesto Achievements prepared		221001 Advertising and Public Relations	13,640
Manifesto outcomes and outputs popularized in 10 print and 20 electronic media		221002 Workshops and Seminars	90,937
		221003 Staff Training	48,637
		221007 Books, Periodicals & Newspapers	9,093
		221008 Computer supplies and Information Technology (IT)	1,637
		221009 Welfare and Entertainment	32,007
		221011 Printing, Stationery, Photocopying and Binding	35,287
		227001 Travel inland	9,093
		227004 Fuel, Lubricants and Oils	18,351
		228002 Maintenance - Vehicles	7,457

Reasons for Variation in performance

The performance is on track

Total	408,465
Wage Recurrent	26,837
Non Wage Recurrent	381,628
AIA	0
Total For SubProgramme	408,465
Wage Recurrent	26,837
Non Wage Recurrent	381,628
AIA	0

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

Vote:001 Office of the President

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4,400 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	4,469 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	Item	Spent
		211101 General Staff Salaries	146,693
	06 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda	211103 Allowances	130,000
Twelve (12) Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	Capacity of 8 staff built to support Cabinet in executing its mandate	213001 Medical expenses (To employees)	1,470
	31 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221002 Workshops and Seminars	51,814
Capacity of 12 staff built to support Cabinet in executing its mandate	The performance is on track	221003 Staff Training	80,000
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	221007 Books, Periodicals & Newspapers	4,920
Twelve Cabinet Committee meetings facilitated.		221008 Computer supplies and Information Technology (IT)	12,788
One Cabinet review for Ministers organized		221009 Welfare and Entertainment	74,000
Cabinet records (Minutes and Memoranda) for 2016 sorted and bound		221010 Special Meals and Drinks	65,723
		221011 Printing, Stationery, Photocopying and Binding	22,988
		221012 Small Office Equipment	2,000
		222001 Telecommunications	10,000
		223001 Property Expenses	2,000
		223004 Guard and Security services	696
		223005 Electricity	2,000
		223006 Water	800
		224005 Uniforms, Beddings and Protective Gear	34,066
		227001 Travel inland	119,921
		227002 Travel abroad	68,500
		227004 Fuel, Lubricants and Oils	150,000
		228002 Maintenance - Vehicles	30,505

Reasons for Variation in performance

The performance is on track

Total	1,010,885
Wage Recurrent	146,693
Non Wage Recurrent	864,192
AIA	0

Output: 03 Capacity for policy formulation strengthened

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
160 Submission to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments.	50 Submission to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments	Item	Spent
Cabinet Forward Agenda Plan Developed	Draft Cabinet Forward Agenda Plan Developed	211101 General Staff Salaries	20,500
Implementation of Cabinet Decisions monitored and evaluated	Implementation of Cabinet Decisions not monitored and evaluated	211103 Allowances	42,817
5 Policy Development Guidelines and Manuals issued	Draft Policy Development Guidelines and Manuals prepared	221002 Workshops and Seminars	49,263
Capacity of 60 Policy Analysts built	Capacity of staff built in Leadership and change management and Strategic Policy forecasting, Monitoring and Evaluation	221003 Staff Training	58,925
Policy Development Advisory Services provided	Policy Development Advisory Services Provided	221007 Books, Periodicals & Newspapers	3,669
		221008 Computer supplies and Information Technology (IT)	2,675
		221009 Welfare and Entertainment	47,103
		221011 Printing, Stationery, Photocopying and Binding	15,699
		221012 Small Office Equipment	909
		222001 Telecommunications	5,729
		222003 Information and communications technology (ICT)	2,587
		223005 Electricity	10,912
		223006 Water	3,410
		227001 Travel inland	14,899
		227004 Fuel, Lubricants and Oils	37,197
		228002 Maintenance - Vehicles	5,896

Reasons for Variation in performance

Not done

The number of submissions reviewed is dependent on what has been received from MDAs

The performance is on track

Total	322,190
Wage Recurrent	20,500
Non Wage Recurrent	301,690
AIA	0
Total For SubProgramme	1,333,075
Wage Recurrent	167,193
Non Wage Recurrent	1,165,882
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1464 awareness campaigns conducted on Government programmes in 122 Districts. 7320 RDCs and 3960 DRDCs support supervision visits conducted for Government programmes and projects. One (01) workshop for RDCs and DRDCs facilitated. Three (03) National Functions held. Seven (07) Leadership training programs conducted at National Leadership Institute, Kyankwanzi (NALI). 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 128 Presidential Advisors facilitated.	720 awareness campaigns conducted by RDCs on Government programs in all District 3680RDCs and 1960 DRDCs support supervision visits conducted for Government programmes and projects. Three (02) National Functions held Two leadership training programs conducted at NAL 122 RDCs and 66 DRDCs facilitated to monitor Government programmes. 128 Presidential Advisors facilitated	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	Spent 4,128,359 450,000
			Total
			4,578,359
			Wage Recurrent
			0
			Non Wage Recurrent
			4,578,359
			AIA
			0
Output: 53 Patriotism promoted			
Headquarter Patriotism functions performed Ten (10) Publicity and Media sensitization campaigns conducted. 800 Patriotism clubs monitored and coordinated Country wide. Seventeen (17) training programs students and teachers conducted. Twenty five (25) training programs students and teachers conducted.	Headquarter Patriotism functions performed Patriotism clubs monitored and coordinated Country wide. Twelve Patriotism training programs for Students and Teachers conducted.	Item 263106 Other Current grants (Current)	Spent 785,610
			Total
			785,610
			Wage Recurrent
			0
			Non Wage Recurrent
			785,610
			AIA
			0
Output: 54 Political Coordination			
Four (04) Consultative meetings organized for mobilization units. Three (03) Youth, Women and People with disabilities groups mobilized and coordinated. Three (03) Ideological orientation workshops conducted. One (01) Group in the Diaspora mobilized.		Item 263106 Other Current grants (Current)	Spent 152,122

Vote:001 Office of the President

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Total	152,122
Wage Recurrent	0
Non Wage Recurrent	152,122
AIA	0
Total For SubProgramme	5,516,091
Wage Recurrent	0
Non Wage Recurrent	5,516,091
AIA	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

Research conducted six (06) for nominees meriting awards.
Six (06) Investiture Ceremonies held.
Six (06) meetings of the Presidential Awards Committee held.
National Roll of Honours updated
Six (06) lists of meriting medalists produced and submitted to H.E the President.

Item	Spent
211101 General Staff Salaries	30,500
211103 Allowances	30,921
213001 Medical expenses (To employees)	993
221002 Workshops and Seminars	10,093
221003 Staff Training	9,225
221009 Welfare and Entertainment	9,928
221011 Printing, Stationery, Photocopying and Binding	6,982
221012 Small Office Equipment	5,811
227001 Travel inland	9,137
227002 Travel abroad	23,683
227004 Fuel, Lubricants and Oils	12,237
228002 Maintenance - Vehicles	2,500

Reasons for Variation in performance

Total	152,010
Wage Recurrent	30,500
Non Wage Recurrent	121,510
AIA	0
Total For SubProgramme	152,010
Wage Recurrent	30,500
Non Wage Recurrent	121,510
AIA	0

Program: 04 Security Administration

Recurrent Programmes

Subprogram: 01 Headquarters (Security Sector Coordination)

Vote:001 Office of the President

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Coordination of Security Services			
Security agencies coordinated	Security agencies coordinated and Security guidelines issued	Item 224003 Classified Expenditure	Spent 2,270,017
<i>Reasons for Variation in performance</i>			
		Total	2,270,017
		Wage Recurrent	0
		Non Wage Recurrent	2,270,017
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	2,270,017
		Wage Recurrent	0
		Non Wage Recurrent	2,270,017
		AIA	0

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Item	Spent
physical and budget quarterly performance reports produced		211101 General Staff Salaries	252,405
Physical and budget quarterly performance reports produced.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	567,721
Project proposals on office accommodation for inclusion into the Public Investment Plan prepared		211103 Allowances	23,766
Responses to queries raised by the Auditor General on Accounts of FY 2016/17 prepared.		212102 Pension for General Civil Service	2,593,080
Quarterly responses to internal Audit queries prepared and submitted		213004 Gratuity Expenses	1,040,930
• Ministry's BFP FY 2018/19 that is compliant with the MFPED guidelines prepared and submitted to relevant authorities;		221002 Workshops and Seminars	77,104
• Ministry detailed Budget estimates for FY 2018/19 prepared and submitted to MFPED within the deadline		221003 Staff Training	139,124
Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March.		221007 Books, Periodicals & Newspapers	956
		221008 Computer supplies and Information Technology (IT)	12,205
Final Accounts for FY 2016/17 prepared by 30th September.		221009 Welfare and Entertainment	271,881
		221011 Printing, Stationery, Photocopying and Binding	50,836
		221012 Small Office Equipment	7,725
		221016 IFMS Recurrent costs	11,366
		227004 Fuel, Lubricants and Oils	40,168
		Total	5,089,267
		Wage Recurrent	820,126
		Non Wage Recurrent	4,269,141
		<i>AIA</i>	0

Output: 02 Ministry Support Services

Vote:001 Office of the President

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
240 Vehicles for field and headquarter offices serviced and maintained		Item	Spent
All staff paid salaries by the 28th day of each month		211101 General Staff Salaries	1,516,636
All Pensioners paid and contract gratuity processed		211103 Allowances	97,370
Bills for 302 telephone lines,41 electricity and 22 water accounts settled		213001 Medical expenses (To employees)	12,048
Capacity of staff built in Policy,Finance and Planning		213002 Incapacity, death benefits and funeral expenses	7,255
		221010 Special Meals and Drinks	4,188
		221011 Printing, Stationery, Photocopying and Binding	19,827
		222001 Telecommunications	157,562
		223003 Rent – (Produced Assets) to private entities	279,060
		223004 Guard and Security services	42,978
		223005 Electricity	131,816
		223006 Water	32,812
		224004 Cleaning and Sanitation	72,703
		227001 Travel inland	125,274
		227002 Travel abroad	62,003
		227004 Fuel, Lubricants and Oils	181,797
		228001 Maintenance - Civil	41,267
		228002 Maintenance - Vehicles	293,571
		228003 Maintenance – Machinery, Equipment & Furniture	43,133
		Total	3,121,300
		Wage Recurrent	1,516,636
		Non Wage Recurrent	1,604,664
		AIA	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Cross boarder relations promoted		Item	Spent
Political oversight and top management supervision undertaken		211101 General Staff Salaries	3,105,338
Entitlements paid		211103 Allowances	229,880
		221009 Welfare and Entertainment	101,984
		223006 Water	28,843
		227001 Travel inland	238,627
		227002 Travel abroad	75,526
		227004 Fuel, Lubricants and Oils	124,983
		228002 Maintenance - Vehicles	54,312

Reasons for Variation in performance

Total 3,959,494

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,105,338
		Non Wage Recurrent	854,156
		AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

	Item	Spent
Petitions handled in the City & Metropolitan	211101 General Staff Salaries	354,534
Compliance with the KCC Act 2010 ensured and enforced &	211103 Allowances	201,403
Implementation of the budget based on the set targets	213001 Medical expenses (To employees)	5,093
Compliance with the Local Government Act ensured and enforced &	213002 Incapacity, death benefits and funeral expenses	3,303
Implementation of the budget based on the set targets	221001 Advertising and Public Relations	17,750
Staff trained	221002 Workshops and Seminars	666,031
Metropolitan Physical Planning Authority (MPPA) Operationalized	221003 Staff Training	225,825
Relations with other cities established	221007 Books, Periodicals & Newspapers	22,733
5 draft policies developed(election of vendors leadership policy, sanitation; hand washing; petition handling and vendors SACCO policies)	221008 Computer supplies and Information Technology (IT)	22,733
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)	221009 Welfare and Entertainment	193,317
Capital City Activities coordinated	221011 Printing, Stationery, Photocopying and Binding	113,444
Capital City development monitored	221012 Small Office Equipment	4,547
Office operations facilitated	222001 Telecommunications	24,163
	222003 Information and communications technology (ICT)	27,279
	223003 Rent – (Produced Assets) to private entities	2,455
	223004 Guard and Security services	11,400
	223005 Electricity	37,279
	223006 Water	10,912
	224004 Cleaning and Sanitation	17,200
	225001 Consultancy Services- Short term	44,932
	227001 Travel inland	113,128
	227002 Travel abroad	516,262
	227004 Fuel, Lubricants and Oils	110,536
	228002 Maintenance - Vehicles	64,285
	228003 Maintenance – Machinery, Equipment & Furniture	4,382
	228004 Maintenance – Other	110,848

Reasons for Variation in performance

Total	2,925,774
Wage Recurrent	354,534
Non Wage Recurrent	2,571,240
AIA	0

Vote:001 Office of the President

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Output: 07 Coordination of the Public Administration Sector

	Item	Spent
Semi-annual sector Performance report produced	211103 Allowances	9,086
Development of Sector projects coordinated	221002 Workshops and Seminars	13,797
Capacity of secretariat staff built in Gender based budgeting,HIV/AIDS,Planning,Monitoring and evaluation	221009 Welfare and Entertainment	19,333
Sector Budget Frame work Paper for FY 2018/19 Prepared and Submitted to Ministry of Finance,Planning and Economic Development	221011 Printing, Stationery, Photocopying and Binding	1,819
	227004 Fuel, Lubricants and Oils	14,832

Reasons for Variation in performance

Total	58,866
Wage Recurrent	0
Non Wage Recurrent	58,866
<i>AIA</i>	0

Output: 19 Human Resource Management Services

	Item	Spent
Staff Development Plan Developed	211103 Allowances	53,123
Staff paid by 28th of every month	221002 Workshops and Seminars	53,599
Staff mind set prepared for retirement	221003 Staff Training	34,611
Workshop to build capacity of administrative cadres held	221020 IPPS Recurrent Costs	10,566
New Members Inducted	227004 Fuel, Lubricants and Oils	18,896

Reasons for Variation in performance

Total	170,794
Wage Recurrent	0
Non Wage Recurrent	170,794
<i>AIA</i>	0
Total For SubProgramme	15,325,494
Wage Recurrent	5,796,633
Non Wage Recurrent	9,528,861
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 10 Statutory

Outputs Provided

Output: 02 Ministry Support Services

Item	Spent
211104 Statutory salaries	31,800

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Total	31,800
	Wage Recurrent	31,800
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	31,800
	Wage Recurrent	31,800
	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	Construction of RDCs offices in ADJUMANI is complete awaiting payment	Item	Spent
		312101 Non-Residential Buildings	191,087

Reasons for Variation in performance

The performance is on track

	Total	191,087
	GoU Development	191,087
	External Financing	0
	AIA	0
	Total For SubProgramme	191,087
	GoU Development	191,087
	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**

One photocopier; and a Unit of power preventive device for ACs compressors procured. 10 Desktop and 5 laptop computers procured.	Item	Spent
	312213 ICT Equipment	34,000

Reasons for Variation in performance

	Total	34,000
	GoU Development	34,000
	External Financing	0
	AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:001

 Office of the President

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
20 office desk,One sofa set(7seater),8 executive Chairs,30 secretarial desk ,30 Secretarial Chairs,Conference Table and reception desk procured		Item 312101 Non-Residential Buildings	Spent 4,500
<i>Reasons for Variation in performance</i>			
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0
		Total For SubProgramme	38,500
		GoU Development	38,500
		External Financing	0
		AIA	0
		GRAND TOTAL	25,914,623
		Wage Recurrent	6,116,827
		Non Wage Recurrent	19,568,209
		GoU Development	229,587
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs*Recurrent Programmes***Subprogram: 03 Monitoring & Evaluation***Outputs Provided***Output: 01 Monitoring the performance of government policies, programmes and projects**

Report produced on one regional monitoring camp	Report produced on one regional monitoring camp	Item	Spent
		211101 General Staff Salaries	10,299
		211103 Allowances	6,050
		213001 Medical expenses (To employees)	980
		213002 Incapacity, death benefits and funeral expenses	479
		221002 Workshops and Seminars	20,810
		221003 Staff Training	5,093
		221007 Books, Periodicals & Newspapers	1,675
		221008 Computer supplies and Information Technology (IT)	1,331
		221009 Welfare and Entertainment	909
		221011 Printing, Stationery, Photocopying and Binding	12,473
		221017 Subscriptions	464
		223005 Electricity	1,616
		223006 Water	547
		227001 Travel inland	30,281
		227002 Travel abroad	6,891
		227004 Fuel, Lubricants and Oils	1,091
		228002 Maintenance - Vehicles	13,574
		228003 Maintenance – Machinery, Equipment & Furniture	1,375

Reasons for Variation in performance

The performance is on track

Total	115,939
Wage Recurrent	10,299
Non Wage Recurrent	105,640
AIA	0
Total For SubProgramme	115,939
Wage Recurrent	10,299
Non Wage Recurrent	105,640
AIA	0

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

Vote:001 Office of the President

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report produced and disseminated on the developments of the standard gauge railway	Report produced and disseminated on the developments of the Standard Gauge Railway	Item	Spent
		211101 General Staff Salaries	8,851
		211103 Allowances	3,461
01 spot inspection conducted as directed by the political leadership		213001 Medical expenses (To employees)	1,862
		221002 Workshops and Seminars	20,079
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	2,800
		221009 Welfare and Entertainment	4,519
		222001 Telecommunications	3,639
		223005 Electricity	1,707
		223006 Water	297
		227001 Travel inland	27,726
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

The performance is on track

Total	77,441
Wage Recurrent	8,851
Non Wage Recurrent	68,590
AIA	0
Total For SubProgramme	77,441
Wage Recurrent	8,851
Non Wage Recurrent	68,590
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
Stakeholder dialogue held on the findings of the review of the National Industry policy and report produced	Stakeholder dialogue held on the findings of the review of the National Industrial Policy 2008 and report produced	211101 General Staff Salaries	5,696
		211103 Allowances	2,635
		213001 Medical expenses (To employees)	909
		221002 Workshops and Seminars	7,501
		221007 Books, Periodicals & Newspapers	996
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	1,000
		221017 Subscriptions	1,000
		222001 Telecommunications	7,091
		223005 Electricity	2,416
		223006 Water	1,250
		227001 Travel inland	8,907

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

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

The performance is on track

Total	42,400
Wage Recurrent	5,696
Non Wage Recurrent	36,705
AIA	0

Output: 05 Economic policy development strengthened

3 staff trained on M&E and policy analysis

Two(2) staff have been facilitated to attend training in Development Policy and Office management

Item	Spent
211101 General Staff Salaries	5,000
211103 Allowances	2,101
221002 Workshops and Seminars	18,069
221003 Staff Training	5,075
221008 Computer supplies and Information Technology (IT)	1,300
221011 Printing, Stationery, Photocopying and Binding	2,400
227001 Travel inland	13,896
228003 Maintenance – Machinery, Equipment & Furniture	2,215

Reasons for Variation in performance

The performance is on track

Total	50,056
Wage Recurrent	5,000
Non Wage Recurrent	45,056
AIA	0
Total For SubProgramme	92,457
Wage Recurrent	10,696
Non Wage Recurrent	81,761
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
quarter one manifesto performance report produced 15 districts monitored on Manifesto Implementation Frequently asked questions on Manifesto Achievements held Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	Consolidated Manifesto Performance Report Produced for FY 2016/17 quarter one manifesto performance report produced 24 districts monitored on Manifesto Implementation Procurement in progress	Item 211101 General Staff Salaries 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 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 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,418 78,248 5,331 6,998 56,917 23,841 4,665 840 15,395 28,888 4,665 9,415 4,852

Reasons for Variation in performance

The performance is on track

Total	253,473
Wage Recurrent	13,418
Non Wage Recurrent	240,055
AIA	0
Total For SubProgramme	253,473
Wage Recurrent	13,418
Non Wage Recurrent	240,055
AIA	0

Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

Outputs Provided

Output: 01 Cabinet meetings supported

Vote:001 Office of the President

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	Item	Spent
Three Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	03 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda	211101 General Staff Salaries	61,714
Capacity of 4 staff built to support Cabinet in executing its mandate	Capacity of 4 staff built to support Cabinet in executing its mandate	211103 Allowances	61,139
15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	16 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	213001 Medical expenses (To employees)	810
Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	31 Cabinet Committee meetings facilitated.	221002 Workshops and Seminars	42,593
	Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	221003 Staff Training	40,081
		221008 Computer supplies and Information Technology (IT)	6,770
		221009 Welfare and Entertainment	37,505
		221010 Special Meals and Drinks	46,284
		221011 Printing, Stationery, Photocopying and Binding	14,937
		221012 Small Office Equipment	1,000
		222001 Telecommunications	5,000
		223001 Property Expenses	1,000
		223004 Guard and Security services	696
		223005 Electricity	1,000
		223006 Water	400
		224005 Uniforms, Beddings and Protective Gear	6,866
		227001 Travel inland	60,137
		227002 Travel abroad	48,500
		227004 Fuel, Lubricants and Oils	75,520
		228002 Maintenance - Vehicles	16,916
		Total	528,868
		Wage Recurrent	61,714
		Non Wage Recurrent	467,154
		<i>A/A</i>	0

Reasons for Variation in performance

The performance is on track

Output: 03 Capacity for policy formulation strengthened

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>
40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments Implementation of Cabinet decision monitored 5 Policy Development Guidelines and Manuals disseminated Capacity of staff built in Leadership and change management and Strategic Policy forecasting, Monitoring and Evaluation Policy Development Advisory Services Provided	40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments Draft Cabinet Forward Agenda Plan Developed Implementation of Cabinet decision not monitored Draft Policy Development Guidelines and Manuals prepared Capacity of staff built in Leadership and change management and Strategic Policy forecasting, Monitoring and Evaluation Policy Development Advisory Services Provided	Item 211101 General Staff Salaries 211103 Allowances 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 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 10,250 22,418 24,886 29,655 1,769 1,600 24,234 13,143 909 2,939 1,587 5,598 1,749 7,948 18,600 2,664

Reasons for Variation in performance

Not done

The number of submissions reviewed is dependent on what has been received from MDAs

The performance is on track

Total	169,950
Wage Recurrent	10,250
Non Wage Recurrent	159,700
AIA	0
Total For SubProgramme	698,818
Wage Recurrent	71,964
Non Wage Recurrent	626,855
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 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
366 awareness campaigns conducted by RDCs on Government programs in all Districts. 1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively. 55th Independence Day anniversary celebrations held. Two leadership training programs conducted at NALI. Four sensitization meetings conducted per month by each RDC across the country. 122 RDCs and 66 DRDCs facilitated to monitor Government programmes. 128 Presidential Advisors facilitated.	366 awareness campaigns conducted by RDCs on Government programs in all District 1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively. 55th Independence Day anniversary celebrations held. Two leadership training programs conducted at NALI. Four sensitization meetings conducted per month by each RDC across the count 122 RDCs and 66 DRDCs facilitated to monitor Government programmes. 128 Presidential Advisors facilitated	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	Spent 2,205,694 225,000

Reasons for Variation in performance

Total	2,430,694
Wage Recurrent	0
Non Wage Recurrent	2,430,694
AIA	0

Output: 53 Patriotism promoted

Four Patriotism training programs for Students and Teachers conducted.	Headquarter Patriotism functions performed	Item 263106 Other Current grants (Current)	Spent 445,028
	Seven Patriotism training programs for Students and Teachers conducted.		

Reasons for Variation in performance

Total	445,028
Wage Recurrent	0
Non Wage Recurrent	445,028
AIA	0

Output: 54 Political Coordination

One consultative meeting organized for mobilization Units. One ideological orientation workshop conducted.	One ideological orientation workshop conducted.	Item 263106 Other Current grants (Current)	Spent 90,162
	One ideological orientation workshop conducted.		

Reasons for Variation in performance

Total	90,162
Wage Recurrent	0
Non Wage Recurrent	90,162

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	2,965,885
		Wage Recurrent	0
		Non Wage Recurrent	2,965,885
		AIA	0

*Recurrent Programmes***Subprogram: 13 Presidential Awards Committee***Outputs Provided***Output: 01 National Honours & Awards conferred**

		Item	Spent
Research on proposed nominees conducted twice / hold consultative meetings on proposals in at least four districts in the area of celebration One investiture ceremony held for the 55th Independence Day celebrations.Two meeting of the Presidential Awards Committee Facilitated National Roll of Honour updated twice to include medalists for Victory day and Tarehe Sita celebrations Two lists of proposed Medalists produced and Submitted to H.E the President	Research on proposed nominees conducted once / hold consultative meetings on proposals in at least four districts in the area of celebration One investiture ceremony held for the Victory day cerebrations.	211101 General Staff Salaries	15,250
		211103 Allowances	17,031
		221002 Workshops and Seminars	4,931
		221003 Staff Training	5,061
	National Roll of Honour updated to include medalists for Victory day celebrations	221009 Welfare and Entertainment	4,500
		221011 Printing, Stationery, Photocopying and Binding	3,554
		221012 Small Office Equipment	3,335
		227001 Travel inland	4,710
		227002 Travel abroad	11,191
		227004 Fuel, Lubricants and Oils	12,237

Reasons for Variation in performance

Total	81,800
Wage Recurrent	15,250
Non Wage Recurrent	66,550
AIA	0
Total For SubProgramme	81,800
Wage Recurrent	15,250
Non Wage Recurrent	66,550
AIA	0

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

	Item	Spent
Security agencies coordinated	224003 Classified Expenditure	1,085,009

Reasons for Variation in performance

Total	1,085,009
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Vote:001 Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	1,085,009
		AIA	0
<i>Arrears</i>			
Output: 99 Arrears			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,085,009
		Wage Recurrent	0
		Non Wage Recurrent	1,085,009
		AIA	0

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

Quarter one performance report submitted to MoFPED by 31st October 2017. Responses to queries raised by the Auditor General on the Accounts for FY 2016/17 prepared and submitted. Quarter one Internal Audit responses for FY 2017/18 submitted to Internal Audit. Ministry's BFP for FY 2018/19 submitted to MoFPED by 15th November 2018.

Item	Spent
211101 General Staff Salaries	126,203
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	294,310
211103 Allowances	12,184
212102 Pension for General Civil Service	1,105,100
213004 Gratuity Expenses	649,129
221002 Workshops and Seminars	50,075
221003 Staff Training	82,641
221007 Books, Periodicals & Newspapers	700
221008 Computer supplies and Information Technology (IT)	6,600
221009 Welfare and Entertainment	149,249
221011 Printing, Stationery, Photocopying and Binding	33,056
221012 Small Office Equipment	4,725
221016 IFMS Recurrent costs	5,832
227004 Fuel, Lubricants and Oils	20,588

*Reasons for Variation in performance***Total 2,540,391**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	420,512
		Non Wage Recurrent	2,119,879
		<i>AIA</i>	0

Output: 02 Ministry Support Services

240 Vehicles for field and Headquarters serviced and maintained. All staff paid salaries by the 28th day of each month. All pensioners paid and gratuity for staff processed as it falls due. Bills for 302 telephone lines, 41 electricity and 22 water accounts settled. Capacity of two staff built in the field of Finance.

Item	Spent
211101 General Staff Salaries	873,480
211103 Allowances	49,969
213001 Medical expenses (To employees)	5,970
213002 Incapacity, death benefits and funeral expenses	3,000
221010 Special Meals and Drinks	3,000
221011 Printing, Stationery, Photocopying and Binding	14,827
222001 Telecommunications	82,562
223003 Rent – (Produced Assets) to private entities	139,880
223004 Guard and Security services	21,724
223005 Electricity	67,629
223006 Water	16,834
224004 Cleaning and Sanitation	51,802
227001 Travel inland	64,253
227002 Travel abroad	34,233
227004 Fuel, Lubricants and Oils	93,240
228001 Maintenance - Civil	31,667
228002 Maintenance - Vehicles	128,366
228003 Maintenance – Machinery, Equipment & Furniture	31,001

Reasons for Variation in performance

Total	1,713,437
Wage Recurrent	873,480
Non Wage Recurrent	839,957
<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

Two cross border meetings held and facilitated.

One JBC meeting between Uganda and Kenya held. One TMM and eight SMM meetings held. Travel inland and abroad for entitled officers facilitated.

Routine facilitation provided to all entitled officers.

Item	Spent
211101 General Staff Salaries	1,877,622
211103 Allowances	117,812
221009 Welfare and Entertainment	41,984
223006 Water	14,798
227001 Travel inland	122,465
227002 Travel abroad	29,033
227004 Fuel, Lubricants and Oils	64,100
228002 Maintenance - Vehicles	30,444

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

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

Total	2,298,259
Wage Recurrent	1,877,622
Non Wage Recurrent	420,637
AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Vote:001 Office of the President

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Dialogue meetings	Handled petitions for kasubi market,	Item	Spent
capacity building on laws & policies	Kisseka market, st, Balikudembe market,	211101 General Staff Salaries	177,267
Field visitsSupervision visits to the divisions	Capital shoppers easement road, Aga khan on relocation of people who still occupy land allocated to Aga Khan University	211103 Allowances	101,571
Feedback sessionsTraining on customer care & communication	teaching Hospital & with KCCA on approval of Plan for the teaching Hospital and Petition by the Urban Councillor's forum on increment of emoluments;	213001 Medical expenses (To employees)	4,693
Training in Public Sector		213002 Incapacity, death benefits and funeral expenses	3,303
ManagementBenchmarking on MPPA-Nairobi		221001 Advertising and Public Relations	9,250
Induction of Board members & staff		221002 Workshops and Seminars	351,958
Administrative costsExternal study visits & tour to other cities conducted	Carried out supervision visits to the 5 divisions of Kampala with focus on council performance, & market performance	221003 Staff Training	118,098
Enter MOU with sister cities	Trained 1 staff at Mombasa in customer care	221007 Books, Periodicals & Newspapers	11,918
Introduce sports & cultural festivals with sister citiesGuidelines on: waste & garbage management; Election of vendor"s leadership elections,& boda boda industry;human resource management policy.	Benchmarking on MPPA-done in Rwanda and Tanzania	221008 Computer supplies and Information Technology (IT)	11,828
Create awareness on the approved policies & guidelines	Minister traveled to Rwanda to bench mark on Low cost housing, & while Minister of State traveled to Accra & Dar salaam to bench Mark on Mineral activity.	221009 Welfare and Entertainment	95,989
Monitoring & Evaluation3coordination meetingsmonitoring implementation of city physical plan	Had stakeholder consultative meetings on garbage & waste managements and hand presentations from potential investors on garbage recycling n preparation for preparation of a guideline.had consultative meetings with vendors as Nakasero market, Wandegeya market, Kamokya market etc;; developed draft statutory instrument on election of taxi leadership	221011 Printing, Stationery, Photocopying and Binding	62,632
Inspection of health facilities & schoolsprocurement of: office space Stationary	Developed draft regulation on procurement,had consultative meeting on hygiene & sanitation	221012 Small Office Equipment	2,427
Maintenance of vehicle	KCCA amendment bill before committee on Presidential Affairs and HRC, Makerere University appeared before the committee to give their views and had consultative meetings on sanitation & hygiene & inspected public toilets in the city	222001 Telecommunications	11,663
Staff welfare	held 3meetings with Urban Councilors Forum & weekly meetings with KCCA Managements	222003 Information and communications technology (ICT)	14,279
Tyres	Carried out supervision visits in the 5 divisions of Kampala with focus on health facilities council performance.	222003 Rent – (Produced Assets) to private entities	1,255
Fuel for office operations	26 Petition handled,Petition for adjustment of the payment schedule of youth loans from Centenary bank, Petition from Nansana taxi drivers over the delayed eviction of Namugoona taxi stage, Petition from Ndeeba railway market vendors, Petition by disgruntled city abattoir traders, Petition by Ndeeba market vendors Association among others	223003 Guard and Security services	5,900
maintenance of office operations		223005 Electricity	13,996
newspapers		223006 Water	5,598
Utilities:		224004 Cleaning and Sanitation	14,000
Electricity		225001 Consultancy Services- Short term	40,932
Water		227001 Travel inland	56,784
office imprest		227002 Travel abroad	347,499
		227004 Fuel, Lubricants and Oils	54,759
		228002 Maintenance - Vehicles	56,290
		228003 Maintenance – Machinery, Equipment & Furniture	2,168
		228004 Maintenance – Other	86,175

Reasons for Variation in performance

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,662,234
		Wage Recurrent	177,267
		Non Wage Recurrent	1,484,967
		AIA	0

Output: 07 Coordination of the Public Administration Sector

Development of Sector projects and other activities coordinated. One staff trained in the field of budgeting. Sector Budget Framework Paper for FY 2018/19 prepared and submitted to MoFPED.

Item	Spent
211103 Allowances	4,886
221002 Workshops and Seminars	9,797
221009 Welfare and Entertainment	9,333
221011 Printing, Stationery, Photocopying and Binding	989
227004 Fuel, Lubricants and Oils	5,832

Reasons for Variation in performance

Total	30,836
Wage Recurrent	0
Non Wage Recurrent	30,836
AIA	0

Output: 19 Human Resource Management Services

All Staff performance appraisals filled. Staff paid by 28th of every month. Pr-retirement training held for staff

Item	Spent
211103 Allowances	28,676
221002 Workshops and Seminars	30,445
221003 Staff Training	18,926
221020 IPPS Recurrent Costs	5,032
227004 Fuel, Lubricants and Oils	15,396

Reasons for Variation in performance

Total	98,473
Wage Recurrent	0
Non Wage Recurrent	98,473
AIA	0

Total For SubProgramme	8,343,630
Wage Recurrent	3,348,882
Non Wage Recurrent	4,994,749
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		211104 Statutory salaries	15,900

Reasons for Variation in performance

Total	15,900
Wage Recurrent	15,900
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	15,900
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**

The construction of RDCs offices in ADJUMANI is complete

Item	Spent
312101 Non-Residential Buildings	131,954

Reasons for Variation in performance

The performance is on track

Total	131,954
GoU Development	131,954
External Financing	0
AIA	0
Total For SubProgramme	131,954
GoU Development	131,954
External Financing	0
AIA	0

*Development Projects***Project: 0007 Strengthening of the President's Office***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Evaluations and award of contracts	The procurement processing is on going	Item	Spent
Evaluations and award of contracts	The procurement processing is on going		
Evaluations and award of contracts	The procurement processing is on going		

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Delivery of the photocopier	The procurement processing is on going	Item	Spent
Award of contract and delivery of the computers and laptops	The procurement processing is on going	312213 ICT Equipment	10,000
<i>Reasons for Variation in performance</i>			
		Total	10,000
		GoU Development	10,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Twenty office desks procured	The procurement processing is on going	Item	Spent
		312101 Non-Residential Buildings	4,500
<i>Reasons for Variation in performance</i>			
		Total	4,500
		GoU Development	4,500
		External Financing	0
		AIA	0
		Total For SubProgramme	14,500
		GoU Development	14,500
		External Financing	0
		AIA	0
		GRAND TOTAL	13,876,805
		Wage Recurrent	3,495,259
		Non Wage Recurrent	10,235,092
		GoU Development	146,454
		External Financing	0
		AIA	0

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

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

Monitoring camp held covering government programmes in the Health and Works and transport sector in Eastern Uganda	Item	Balance b/f	New Funds	Total
	211103 Allowances	24	0	24
	221007 Books, Periodicals & Newspapers	77	0	77
	Total	101	0	101
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>101</i>	<i>0</i>	<i>101</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

A study on the delivery chain of drugs for health facilities conducted	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	89	0	89
	221002 Workshops and Seminars	15	0	15
01 spot inspection conducted as directed by the political leadership	221003 Staff Training	47	0	47
	221008 Computer supplies and Information Technology (IT)	33	0	33
	221009 Welfare and Entertainment	23	0	23
	227002 Travel abroad	5,042	0	5,042
	Total	5,250	0	5,250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,250</i>	<i>0</i>	<i>5,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Study conducted on the developments of the minerals sector	Item	Balance b/f	New Funds	Total
	211103 Allowances	81	0	81
	221002 Workshops and Seminars	370	0	370
	221011 Printing, Stationery, Photocopying and Binding	31	0	31
	221012 Small Office Equipment	20	0	20
	221017 Subscriptions	364	0	364
	227001 Travel inland	105	0	105
	227002 Travel abroad	15,215	0	15,215
	Total	16,185	0	16,185
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,185</i>	<i>0</i>	<i>16,185</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Economic policy development strengthened

3 staff trained on M&E and policy analysis	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	106	0	106
	221003 Staff Training	6,158	0	6,158
	221008 Computer supplies and Information Technology (IT)	64	0	64
	221011 Printing, Stationery, Photocopying and Binding	56	0	56
	Total	6,383	0	6,383
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,383</i>	<i>0</i>	<i>6,383</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**

	Item	Balance b/f	New Funds	Total
	211103 Allowances	826	0	826
	221003 Staff Training	2,285	0	2,285
	Total	3,111	0	3,111
Quarter two manifesto performance report produced	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
15 districts monitored on Manifesto Implementation	<i>Non Wage Recurrent</i>	<i>3,111</i>	<i>0</i>	<i>3,111</i>
Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

Outputs Provided

Output: 01 Cabinet meetings supported

	Item	Balance b/f	New Funds	Total
15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	213001 Medical expenses (To employees)	530	0	530
1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221002 Workshops and Seminars	11,594	0	11,594
	221007 Books, Periodicals & Newspapers	80	0	80
	221008 Computer supplies and Information Technology (IT)	212	0	212
Three Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	221010 Special Meals and Drinks	4,277	0	4,277
	221011 Printing, Stationery, Photocopying and Binding	7,012	0	7,012
Capacity of 4 staff built to support Cabinet in executing its mandate	223004 Guard and Security services	104	0	104
	224005 Uniforms, Beddings and Protective Gear	3,634	0	3,634
Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	227001 Travel inland	79	0	79
	228002 Maintenance - Vehicles	9,495	0	9,495
	Total	37,016	0	37,016
	Wage Recurrent	0	0	0
	Non Wage Recurrent	37,016	0	37,016
	AIA	0	0	0

Output: 03 Capacity for policy formulation strengthened

	Item	Balance b/f	New Funds	Total
Implementation of Cabinet decision monitored	211103 Allowances	395	0	395
40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments	221002 Workshops and Seminars	299	0	299
	221003 Staff Training	5,722	0	5,722
	221007 Books, Periodicals & Newspapers	259	0	259
	221008 Computer supplies and Information Technology (IT)	53	0	53
Capacity of policy analyst built in regulatory impact assessment and strategic management	221011 Printing, Stationery, Photocopying and Binding	358	0	358
	222003 Information and communications technology (ICT)	46	0	46
Policy Development Advisory Services Provided	227001 Travel inland	141	0	141
	227004 Fuel, Lubricants and Oils	995	0	995
	228002 Maintenance - Vehicles	524	0	524
	Total	8,792	0	8,792
	Wage Recurrent	0	0	0
	Non Wage Recurrent	8,792	0	8,792
	AIA	0	0	0

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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

	Item	Balance b/f	New Funds	Total
122 RDCs and 66 DRDCs facilitated to monitor Government programmes.	263104 Transfers to other govt. Units (Current)	128,125	0	128,125
32nd NRA/M Victory Day anniversary celebrations held.	Total	128,125	0	128,125
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>128,125</i>	<i>0</i>	<i>128,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
One workshop for RDCs and DRDCs facilitated.				
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

	Item	Balance b/f	New Funds	Total
Five Patriotism training programs for Students and Teachers conducted.	263106 Other Current grants (Current)	64,951	0	64,951
	Total	64,951	0	64,951
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>64,951</i>	<i>0</i>	<i>64,951</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Political Coordination

	Item	Balance b/f	New Funds	Total
One ideological orientation workshop conducted.	263106 Other Current grants (Current)	16	0	16
One consultative meeting organized for mobilization Units.	Total	16	0	16
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16</i>	<i>0</i>	<i>16</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Subprogram: 13 Presidential Awards Committee*Outputs Provided***Output: 01 National Honours & Awards conferred**

	Item	Balance b/f	New Funds	Total
Two lists of proposed Medalists produced and Submitted to H.E the President	211103 Allowances	(424)	0	(424)
Two meeting of the Presidential Awards Committee Facilitated	213001 Medical expenses (To employees)	99	0	99
	221003 Staff Training	(132)	0	(132)
Research on proposed nominees conducted twice / hold consultative meetings on proposals in at least four districts in the area of celebration	221009 Welfare and Entertainment	165	0	165
	221011 Printing, Stationery, Photocopying and Binding	112	0	112
Three Investiture ceremonies for the 32nd NRM/A Victory Day, Terehe Sita and Women's Day celebrations held.	222001 Telecommunications	1	0	1
	227001 Travel inland	410	0	410
	227002 Travel abroad	651	0	651
National Roll of Honour updated twice to include Medalists for the International Women's Day and Labour Day Celebrations .	228002 Maintenance - Vehicles	4,684	0	4,684
	Total	5,567	0	5,567
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,567</i>	<i>0</i>	<i>5,567</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**

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Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
Quarter two performance report submitted to MoFPED by 31st January 2018.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,279	0	2,279
Half Annual Government Performance report for FY 2017/18 for OP submitted to OPM by 31st March 2018.	211103 Allowances	68	0	68
Ministerial Policy Statement for FY 2018/19 submitted to Parliament by 15th March 2018.	212102 Pension for General Civil Service	570,569	0	570,569
	213004 Gratuity Expenses	41,570	0	41,570
	221002 Workshops and Seminars	637	0	637
	221003 Staff Training	30	0	30
	221007 Books, Periodicals & Newspapers	92	0	92
	221008 Computer supplies and Information Technology (IT)	59	0	59
	221011 Printing, Stationery, Photocopying and Binding	347	0	347
Quarter two Internal Audit responses for FY 2017/18 submitted to Internal Audit.	221012 Small Office Equipment	407	0	407
	227004 Fuel, Lubricants and Oils	42	0	42
	Total	616,099	0	616,099
	<i>Wage Recurrent</i>	<i>2,279</i>	<i>0</i>	<i>2,279</i>
	<i>Non Wage Recurrent</i>	<i>613,820</i>	<i>0</i>	<i>613,820</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Ministry Support Services

	Item	Balance b/f	New Funds	Total
All pensioners paid and gratuity for staff processed as it falls due.	211103 Allowances	99	0	99
All staff paid salaries by the 28th day of each month.	213001 Medical expenses (To employees)	328	0	328
Capacity of two staff built in the field of strategic planning.	213002 Incapacity, death benefits and funeral expenses	497	0	497
240 Vehicles for field and Headquarters serviced and maintained.	221010 Special Meals and Drinks	359	0	359
	221011 Printing, Stationery, Photocopying and Binding	107	0	107
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	223003 Rent – (Produced Assets) to private entities	523	0	523
	223004 Guard and Security services	670	0	670
	224004 Cleaning and Sanitation	220	0	220
	227001 Travel inland	75	0	75
	227002 Travel abroad	26	0	26
	227004 Fuel, Lubricants and Oils	66	0	66
	228001 Maintenance - Civil	21	0	21
	228002 Maintenance - Vehicles	86,909	0	86,909
228003 Maintenance – Machinery, Equipment & Furniture	63	0	63	
	Total	89,963	0	89,963
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>89,963</i>	<i>0</i>	<i>89,963</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
Two cross border meetings held and facilitated.				
One TMM and eight SMM meetings held.	211101 General Staff Salaries	19,084	0	19,084
Travel inland and abroad for entitled officers facilitated.	211103 Allowances	283	0	283
Routine facilitation provided to all entitled officers.	221009 Welfare and Entertainment	54	0	54
	227001 Travel inland	1	0	1
	227002 Travel abroad	27,852	0	27,852
	227004 Fuel, Lubricants and Oils	47	0	47
	228002 Maintenance - Vehicles	9,845	0	9,845
	Total	57,166	0	57,166
	<i>Wage Recurrent</i>	<i>19,084</i>	<i>0</i>	<i>19,084</i>
	<i>Non Wage Recurrent</i>	<i>38,082</i>	<i>0</i>	<i>38,082</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Kampala Capital City and Metropolitan Policy Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	528	0	528
Operational guidelines on sanitation & home Improvement campaign, Handling of petitions	213002 Incapacity, death benefits and funeral expenses	231	0	231
Monitoring & Evaluation	221001 Advertising and Public Relations	436	0	436
Inspection & monitoring of the city	221011 Printing, Stationery, Photocopying and Binding	41	0	41
Training in Urban sector management	223004 Guard and Security services	57	0	57
Training in M&E	224004 Cleaning and Sanitation	79	0	79
3coordination meetings	227001 Travel inland	617	0	617
Benchmarking on MPPA-UAE	227002 Travel abroad	92	0	92
Monitoring & evaluation of MPPA activities	228002 Maintenance - Vehicles	69	0	69
Administrative costs	228003 Maintenance – Machinery, Equipment & Furniture	165	0	165
	Total	2,315	0	2,315
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,315</i>	<i>0</i>	<i>2,315</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
field visit				
Dialogue meetings				
procurement of: office space				
Stationary				
Maintenance of vehicle				
Staff welfare				
Tyres				
Fuel for office operations				
maintenance of office operations				
newspapers				
Utilities:				
Electricity				
Water				
office imprest				
External study visits & tour to other cities conducted				
Enter MOU with sister cities				

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Output: 07 Coordination of the Public Administration Sector

	Item	Balance b/f	New Funds	Total
Development of Sector projects and other activities coordinated	211103 Allowances	13	0	13
	Total	13	0	13
Semi-annual sector performance report produced		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
One staff trained in financial management.		<i>Non Wage Recurrent</i>	<i>13</i>	<i>13</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff paid by 28th of every month	221003 Staff Training	1,853	0	1,853
	Total	1,853	0	1,853
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,853</i>	<i>1,853</i>
Leave roster for Calendar year 2018 in place.		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	211104 Statutory salaries	10,800	0	10,800
	Total	10,800	0	10,800
		<i>Wage Recurrent</i>	<i>10,800</i>	<i>10,800</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	520,398	0	520,398
	Total	520,398	0	520,398
		<i>GoU Development</i>	<i>520,398</i>	<i>520,398</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

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Project: 0007 Strengthening of the President's Office				
<i>Capital Purchases</i>				
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment				
Nine double Cabin pickups delivered for field officers	Item	Balance b/f	New Funds	Total
One Station Wagon procured for an entitled officer	312201 Transport Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 76 Purchase of Office and ICT Equipment, including Software				
	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	573	0	573
	Total	573	0	573
	<i>GoU Development</i>	<i>573</i>	<i>0</i>	<i>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				
One sofa set(07seater) and eight executive chairs procured	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	85,500	0	85,500
	Total	85,500	0	85,500
	<i>GoU Development</i>	<i>85,500</i>	<i>0</i>	<i>85,500</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,760,177	0	1,760,177
	<i>Wage Recurrent</i>	<i>32,163</i>	<i>0</i>	<i>32,163</i>
	<i>Non Wage Recurrent</i>	<i>1,021,543</i>	<i>0</i>	<i>1,021,543</i>
	<i>GoU Development</i>	<i>706,471</i>	<i>0</i>	<i>706,471</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>