

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 (US\$ Billion)

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.638	3.859	3.312	24.7%	21.2%	85.8%
	Non Wage	72.116	18.160	15.679	25.2%	21.7%	86.3%
Dev't.	GoU	14.156	5.986	0.176	42.3%	1.2%	2.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		101.910	28.005	19.167	27.5%	18.8%	68.4%
Total GoU+Ext Fin (MTEF)		101.910	28.005	19.167	27.5%	18.8%	68.4%
	Arrears	5.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		106.910	28.005	19.167	26.2%	17.9%	68.4%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		106.910	28.005	19.167	26.2%	17.9%	68.4%
Total Vote Budget Excluding Arrears		101.910	28.005	19.167	27.5%	18.8%	68.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.74	2.07	1.91	30.8%	28.3%	91.8%
Program: 1602 Cabinet Support and Policy Development	3.54	0.84	0.73	23.7%	20.6%	86.9%
Program: 1603 Government Mobilisation, Monitoring and Awards	34.46	8.67	7.65	25.2%	22.2%	88.2%
Program: 1604 Security Administration	4.94	1.24	1.24	25.0%	25.0%	100.0%
Program: 1649 General administration, Policy and planning	52.23	15.19	7.65	29.1%	14.6%	50.4%
Total for Vote	101.91	28.00	19.17	27.5%	18.8%	68.4%

Matters to note in budget execution

The continuous creation of new districts without corresponding financial implication has inhibited effective implementation of Government policies, programs and projects

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

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

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0.029 Bn Shs	<i>SubProgram/Project :03 Monitoring & Evaluation</i>
Reason: Funds encumbered in an LPO awaiting payment	
<i>Items</i>	
29,201,205.000 UShs	225001 Consultancy Services- Short term
Reason: Funds encumbered in an LPO awaiting payment	
0.008 Bn Shs	<i>SubProgram/Project :04 Monitoring & Inspection</i>
Reason: Funds encumbered in an LPO awaiting payment	
<i>Items</i>	
5,596,898.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumbered in an LPO awaiting payment	
2,156,182.000 UShs	228002 Maintenance - Vehicles
Reason: Insufficient funds	
0.027 Bn Shs	<i>SubProgram/Project :05 Economic Affairs and Policy Development</i>
Reason: Funds encumbered in an LPO awaiting payment	
<i>Items</i>	
13,147,187.000 UShs	228002 Maintenance - Vehicles
Reason: Funds encumbered in an LPO awaiting payment	
9,926,000.000 UShs	227001 Travel inland
Reason: Activity planned in quarter two	
1,460,060.000 UShs	221002 Workshops and Seminars
Reason: Insufficient funds	
901,060.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Insufficient funds	
730,030.000 UShs	221017 Subscriptions
Reason: Insufficient funds	
0.075 Bn Shs	<i>SubProgram/Project :12 Manifesto Implementation Unit</i>
Reason: Funds encumbered in an LPO awaiting Payment	
<i>Items</i>	
36,965,271.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumbered in an LPO awaiting Payment	
20,099,999.000 UShs	221001 Advertising and Public Relations
Reason: Funds encumbered in an LPO awaiting Payment	
17,876,694.000 UShs	228002 Maintenance - Vehicles
Reason: Funds encumbered in an LPO awaiting Payment	

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Program 1602 Cabinet Support and Policy Development

0.084 Bn Shs *SubProgram/Project :07 Cabinet Secretariat*

Reason: Funds encumbered in an LPO awaiting Payment

Items

24,083,962.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds encumbered in an LPO awaiting Payment

16,992,000.000 UShs 221002 Workshops and Seminars

Reason: Funds encumbered in an LPO awaiting Payment

15,879,401.000 UShs 221010 Special Meals and Drinks

Reason: Funds encumbered in an LPO awaiting Payment

14,197,500.000 UShs 222003 Information and communications technology (ICT)

Reason: Funds encumbered in an LPO awaiting Payment

3,805,997.000 UShs 221007 Books, Periodicals & Newspapers

Reason: Funds encumbered in an LPO awaiting Payment

Program 1603 Government Mobilisation, Monitoring and Awards

0.710 Bn Shs *SubProgram/Project :01 Headquarters (Media Centre and RDCs)*

Reason: Funds encumbered in an LPO awaiting Payment

Items

710,235,000.000 UShs 263340 Other grants

Reason: Funds encumbered in an LPO awaiting Payment

0.018 Bn Shs *SubProgram/Project :13 Presidential Awards Committee*

Reason:

Items

6,813,614.000 UShs 227002 Travel abroad

Reason:

3,687,892.000 UShs 228002 Maintenance - Vehicles

Reason:

2,676,777.000 UShs 221001 Advertising and Public Relations

Reason:

1,703,404.000 UShs 221008 Computer supplies and Information Technology (IT)

Reason:

1,433,434.000 UShs 221003 Staff Training

Reason:

Program 1649 General administration, Policy and planning

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0.983 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Funds encumbered in an LPO awaiting Payment	
<i>Items</i>	
860,091,424.000 UShs	213004 Gratuity Expenses
Reason: Some verification are still on going	
61,216,594.000 UShs	228002 Maintenance - Vehicles
Reason: Funds encumbered in an LPO awaiting Payment	
28,813,004.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds encumbered in an LPO awaiting Payment	
15,133,585.000 UShs	224004 Cleaning and Sanitation
Reason: Funds encumbered in an LPO awaiting Payment	
5.782 Bn Shs	SubProgram/Project :1507 Strengthening Office of the President
Reason:	
<i>Items</i>	
5,441,906,643.000 UShs	312201 Transport Equipment
Reason:	
200,000,000.000 UShs	312202 Machinery and Equipment
Reason:	
100,000,000.000 UShs	312203 Furniture & Fixtures
Reason:	
40,000,000.000 UShs	312213 ICT Equipment
Reason:	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 2019/20	Actuals By END Q1
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	80%	20%

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Percentage of recommendations from inspections acted upon by MDAs and LGs.	Percentage	80%	20%
Percentage of Manifesto commitments implemented.	Percentage	60%	65.7%
Programme : 02 Cabinet Support and Policy Development			
Responsible Officer: Under Secretary, Cabinet Secretariat			
Programme Outcome: Relevant ,inclusive and coherent policies.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of Cabinet decisions acted upon.	Percentage	95%	0%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	90%
Programme : 03 Government Mobilisation, Monitoring and Awards			
Responsible Officer: Secretary, Office of the President			
Programme Outcome: % of population knowledgeable about government programmes.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
2 .Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
3 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	80%	20%
Programme : 49 General administration, Policy and planning			
Responsible Officer: Muhindo. E. Ngene - Under Secretary, Finance & Administration			
Programme Outcome: Enhanced Policy guidance and strategic direction.			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved service delivery			
2 .Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
3 .Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Efficient and effective resource management and utilization.	High/Medium/Low	High	High

Table V2.2: Key Vote Output Indicators*

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Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Sub Programme : 03 Monitoring & Evaluation			
KeyOutputPut : 01 Monitoring the performance of government policies, programmes and projects			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of public programmes/projects inspected in National Priorities.	Percentage	15%	5%
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	100%	25%
Sub Programme : 04 Monitoring & Inspection			
KeyOutputPut : 02 Economic policy implementation			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	0
Sub Programme : 12 Manifesto Implementation Unit			
KeyOutputPut : 03 Monitoring Implementation of Manifesto Commitments			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	Yes
No. of manifesto tracking reports produced.	Number	4	1
Percentage of manifesto commitments implemented	Percentage	60%	62%
Programme : 02 Cabinet Support and Policy Development			
Sub Programme : 07 Cabinet Secretariat			
KeyOutputPut : 01 Cabinet meetings supported			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Average number of days taken to scrutinize Cabinet submissions	Number	4	3
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	4	
KeyOutputPut : 03 Capacity for policy formulation strengthened			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Percentage of the comprehensive long term policy development plan implementation	Percentage	50%	50%
Programme : 03 Government Mobilisation, Monitoring and Awards			
Sub Programme : 01 Headquarters (Media Centre and RDCs)			

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KeyOutputPut : 52 Mobilisation and Implementation Monitoring			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of programmes and projects monitored by RDCs	Number	40	10
Number of sensitization and awareness meetings conducted	Number	6480	1620
KeyOutputPut : 53 Patriotism promoted			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of training programmes conducted for teachers and students	Number	17	15

Performance highlights for the Quarter

The sector developed Guidelines for the Apex Platform. The Apex Platform was adopted and approved by Cabinet as the tail end of the broader PIMS and it will serve as a forum for State and Non-State actors in making annual evaluations of Output and Results of key Government interventions at sector level.

The forum is intended to create a collaborative and inclusive environment for sharing of evidence-based policy intervention results over a period of time (say, 5 years) by sector with the Executive to facilitate informed decision making with respect the Public Investment Management in the Country.

The Apex platform concept will directly contribute to NDP III program of Development Plan Implementation.

Capacity of 1080 teachers and for 36,315 students in patriotism built.

Patriotism programs popularized in 10 Schools and Post primary Institutions.

Monitored the implementation of Patriotism activities in 774 schools in 34 districts.

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	6.74	2.07	1.91	30.8%	28.3%	91.8%
<i>Class: Outputs Provided</i>	<i>6.74</i>	<i>2.07</i>	<i>1.91</i>	<i>30.8%</i>	<i>28.3%</i>	<i>91.8%</i>
160101 Monitoring the performance of government policies, programmes and projects	1.73	0.64	0.61	37.0%	35.2%	95.1%
160102 Economic policy implementation	0.62	0.15	0.14	24.6%	22.9%	93.0%
160103 Monitoring Implementation of Manifesto Commitments	2.75	0.72	0.63	26.2%	22.8%	87.2%
160105 Economic policy development strengthened	1.63	0.56	0.53	34.4%	32.2%	93.7%
Program 1602 Cabinet Support and Policy Development	3.54	0.84	0.73	23.7%	20.6%	86.9%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>0.84</i>	<i>0.73</i>	<i>23.7%</i>	<i>20.6%</i>	<i>86.9%</i>
160201 Cabinet meetings supported	2.67	0.64	0.58	23.9%	21.8%	91.1%
160203 Capacity for policy formulation strengthened	0.88	0.20	0.15	22.9%	16.9%	73.7%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	8.67	7.65	25.2%	22.2%	88.2%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.08</i>	<i>0.06</i>	<i>23.0%</i>	<i>17.7%</i>	<i>77.0%</i>
160301 National Honours & Awards conferred	0.35	0.08	0.06	23.0%	17.7%	77.0%
<i>Class: Outputs Funded</i>	<i>34.11</i>	<i>8.59</i>	<i>7.59</i>	<i>25.2%</i>	<i>22.2%</i>	<i>88.3%</i>
160352 Mobilisation and Implementation Monitoring	26.59	7.00	6.28	26.3%	23.6%	89.7%
160353 Patriotism promoted	7.16	1.50	1.23	20.9%	17.1%	81.8%
160354 Political Coordination	0.36	0.09	0.08	25.0%	22.3%	89.4%
Program 1604 Security Administration	9.94	1.24	1.24	12.4%	12.4%	100.0%
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>1.24</i>	<i>1.24</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	1.24	1.24	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	<i>5.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
160499 Arrears	5.00	0.00	0.00	0.0%	0.0%	0.0%
Program 1649 General administration, Policy and planning	52.23	15.19	7.65	29.1%	14.6%	50.4%
<i>Class: Outputs Provided</i>	<i>38.07</i>	<i>9.20</i>	<i>7.47</i>	<i>24.2%</i>	<i>19.6%</i>	<i>81.2%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.58	0.59	0.54	22.9%	20.8%	91.0%
164902 Ministry Support Services	10.43	2.53	2.34	24.3%	22.4%	92.5%
164903 Ministerial and Top Management Services	12.06	3.20	1.94	26.5%	16.1%	60.6%
164906 Kampala Capital City and Metropolitan Policy Services	5.76	1.10	1.04	19.1%	18.1%	94.7%
164907 Coordination of the Public Administration Sector	0.41	0.09	0.09	21.9%	20.7%	94.7%
164919 Human Resource Management Services	6.83	1.69	1.53	24.8%	22.4%	90.5%
<i>Class: Capital Purchases</i>	<i>14.16</i>	<i>5.99</i>	<i>0.18</i>	<i>42.3%</i>	<i>1.2%</i>	<i>2.9%</i>
164972 Government Buildings and Administrative Infrastructure	1.00	0.20	0.17	20.0%	17.2%	85.8%
164975 Purchase of Motor Vehicles and Other Transport Equipment	12.56	5.45	0.00	43.4%	0.0%	0.1%
164976 Purchase of Office and ICT Equipment, including Software	0.20	0.04	0.00	20.0%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.20	0.10	0.00	50.0%	0.0%	0.0%
Total for Vote	106.91	28.00	19.17	26.2%	17.9%	68.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>53.64</i>	<i>13.43</i>	<i>11.40</i>	<i>25.0%</i>	<i>21.3%</i>	<i>84.9%</i>
211101 General Staff Salaries	14.33	3.56	3.03	24.9%	21.1%	85.0%
211102 Contract Staff Salaries	1.14	0.25	0.24	22.2%	21.1%	95.0%
211103 Allowances (Inc. Casuals, Temporary)	2.58	0.62	0.62	24.2%	23.9%	98.6%

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211104 Statutory salaries	0.17	0.04	0.04	26.1%	26.1%	100.0%
212102 Pension for General Civil Service	5.20	1.30	1.13	25.0%	21.7%	86.7%
213001 Medical expenses (To employees)	0.14	0.04	0.04	31.9%	30.7%	96.2%
213002 Incapacity, death benefits and funeral expenses	0.17	0.05	0.05	30.0%	30.0%	100.0%
213004 Gratuity Expenses	4.63	1.42	0.56	30.6%	12.0%	39.3%
221001 Advertising and Public Relations	0.19	0.08	0.06	42.6%	30.8%	72.3%
221002 Workshops and Seminars	2.85	0.76	0.73	26.6%	25.5%	96.0%
221003 Staff Training	2.26	0.56	0.54	24.6%	23.9%	97.4%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.01	27.5%	16.4%	59.8%
221008 Computer supplies and Information Technology (IT)	0.34	0.06	0.04	18.2%	13.2%	72.7%
221009 Welfare and Entertainment	1.56	0.36	0.36	23.3%	22.9%	98.5%
221010 Special Meals and Drinks	0.12	0.03	0.01	23.0%	9.8%	42.7%
221011 Printing, Stationery, Photocopying and Binding	1.09	0.23	0.13	20.8%	11.9%	57.2%
221012 Small Office Equipment	0.11	0.02	0.02	20.0%	15.4%	77.1%
221016 IFMS Recurrent costs	0.05	0.01	0.01	14.8%	14.8%	100.0%
221017 Subscriptions	0.04	0.02	0.01	36.3%	24.4%	67.3%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	24.3%	24.3%	100.0%
222001 Telecommunications	0.55	0.11	0.11	19.9%	19.9%	99.9%
222003 Information and communications technology (ICT)	0.19	0.03	0.02	18.1%	10.0%	55.0%
223001 Property Expenses	0.01	0.00	0.00	24.3%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.55	0.12	0.12	21.8%	21.8%	99.9%
223004 Guard and Security services	0.26	0.05	0.05	18.5%	18.2%	98.3%
223005 Electricity	0.43	0.10	0.10	23.0%	23.0%	100.0%
223006 Water	0.22	0.04	0.04	20.4%	20.4%	100.0%
224003 Classified Expenditure	4.94	1.24	1.24	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.17	0.04	0.03	24.3%	15.3%	62.9%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.01	24.3%	23.5%	96.7%
225001 Consultancy Services- Short term	1.13	0.37	0.34	33.2%	30.2%	90.9%
227001 Travel inland	2.38	0.61	0.60	25.8%	25.0%	97.1%
227002 Travel abroad	1.53	0.37	0.34	24.0%	22.3%	92.9%
227004 Fuel, Lubricants and Oils	2.47	0.50	0.50	20.1%	20.1%	100.0%
228002 Maintenance - Vehicles	1.42	0.34	0.24	24.0%	16.7%	69.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.02	0.02	16.5%	14.8%	89.5%
228004 Maintenance – Other	0.16	0.04	0.04	22.2%	22.2%	100.0%
Class: Outputs Funded	34.11	8.59	7.59	25.2%	22.2%	88.3%
263104 Transfers to other govt. Units (Current)	11.36	3.29	3.27	28.9%	28.8%	99.5%
263106 Other Current grants (Current)	9.35	2.25	1.98	24.1%	21.1%	87.9%
263204 Transfers to other govt. Units (Capital)	7.00	2.00	2.00	28.6%	28.6%	100.0%
263340 Other grants	6.40	1.05	0.34	16.4%	5.3%	32.4%
Class: Capital Purchases	14.16	5.99	0.18	42.3%	1.2%	2.9%
312101 Non-Residential Buildings	1.00	0.20	0.17	20.0%	17.2%	85.8%
312201 Transport Equipment	12.56	5.45	0.00	43.4%	0.0%	0.1%
312202 Machinery and Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.10	0.00	50.0%	0.0%	0.0%

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312213 ICT Equipment	0.20	0.04	0.00	20.0%	0.0%	0.0%
Class: Arrears	5.00	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	5.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	106.91	28.00	19.17	26.2%	17.9%	68.4%

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	6.74	2.07	1.91	30.8%	28.3%	91.8%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.73	0.64	0.61	37.0%	35.2%	95.1%
04 Monitoring & Inspection	0.62	0.15	0.14	24.6%	22.9%	93.0%
05 Economic Affairs and Policy Development	1.63	0.56	0.53	34.4%	32.2%	93.7%
12 Manifesto Implementation Unit	2.75	0.72	0.63	26.2%	22.8%	87.2%
Program 1602 Cabinet Support and Policy Development	3.54	0.84	0.73	23.7%	20.6%	86.9%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.54	0.84	0.73	23.7%	20.6%	86.9%
Program 1603 Government Mobilisation, Monitoring and Awards	34.46	8.67	7.65	25.2%	22.2%	88.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	34.11	8.59	7.59	25.2%	22.2%	88.3%
13 Presidential Awards Committee	0.35	0.08	0.06	23.0%	17.7%	77.0%
Program 1604 Security Administration	9.94	1.24	1.24	12.4%	12.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	9.94	1.24	1.24	12.4%	12.4%	100.0%
Program 1649 General administration, Policy and planning	52.23	15.19	7.65	29.1%	14.6%	50.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	37.90	9.16	7.43	24.2%	19.6%	81.1%
10 Statutory	0.17	0.04	0.04	26.1%	26.1%	100.0%
1507 Strengthening Office of the President	14.16	5.99	0.18	42.3%	1.2%	2.9%
Total for Vote	106.91	28.00	19.17	26.2%	17.9%	68.4%

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	US\$ 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

04 Monitoring reports on the status and outcome of recommendations from the Issues Reports produced Executive Policy Decisions Report Produced Executive Policy decisions Report Produced 04 Issues Report on the Performance of Government Programs produced 01 Monitoring Camp Report on the Status of Service Delivery Produced High Level Oversight Report on the Performance of Key Government Programs/Projects produced Guidelines for Apex Plat Form Developed	01 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced 01 Issues Report on the Performance of Government Programs produced Guidelines for Apex Plat Form Developed	Item	Spent
		211101 General Staff Salaries	10,241
		213001 Medical expenses (To employees)	2,433
		213002 Incapacity, death benefits and funeral expenses	12,000
		221002 Workshops and Seminars	167,337
		221003 Staff Training	96,919
		221011 Printing, Stationery, Photocopying and Binding	37,117
		221017 Subscriptions	10,000
		222001 Telecommunications	3,893
		223005 Electricity	2,920
		223006 Water	973
		227001 Travel inland	157,163
		227002 Travel abroad	14,601
		227004 Fuel, Lubricants and Oils	65,946
		228002 Maintenance - Vehicles	28,000

Reasons for Variation in performance

The planned Outputs were achieved as planned.

Total	609,545
Wage Recurrent	10,241
Non Wage Recurrent	599,304
<i>AIA</i>	0
Total For SubProgramme	609,545
Wage Recurrent	10,241
Non Wage Recurrent	599,304
<i>AIA</i>	0

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	US\$ Thousand
04 Inspection reports of selected projects in the Public Investment Plan produced	01 Inspection Report on Banana Innovation Fund Project in Mbarara District Produced	Item	Spent
O2 follow ups on recommendations from inspection acted upon by MDAs and LGs produced	01 Inspection Report on 01 Follow up Report on the recommendations from Inspections acted upon by MDAs and LGs produced.	211101 General Staff Salaries	10,876
		213001 Medical expenses (To employees)	12,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		221009 Welfare and Entertainment	4,000
		222001 Telecommunications	1,947
		223005 Electricity	2,500
		223006 Water	1,947
		227001 Travel inland	67,166
		227002 Travel abroad	24,334
		228002 Maintenance - Vehicles	7,844

Reasons for Variation in performance

Total	142,614
Wage Recurrent	10,876
Non Wage Recurrent	131,738
AIA	0
Total For SubProgramme	142,614
Wage Recurrent	10,876
Non Wage Recurrent	131,738
AIA	0

Recurrent Programmes

Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 05 Economic policy development 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	US\$ Thousand
01 Impact Evaluation Report on Operation Wealth Creation Produced. 01 Impact Evaluation Report on Youth Livelihood Programme Produced. 01 staff trained on PPPs, 01 staff trained in PIMS, 01 staff trained on policy development and management, 02 staff trained on economic policy and planning, 04 staff trained in Monitoring and Evaluation, 01 staff trained in survey Design	04 staff trained on monitoring and evaluation, 01 staff trained on development policy and management and 01 staff trained on development economics.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 228002 Maintenance - Vehicles	Spent 10,635 20,076 10,307 63,000 348 17,900 559 778 1,947 2,920 973 271,326 38,074 61,104 25,853

Reasons for Variation in performance

The Performance was achieved as planned.

Total	525,799
Wage Recurrent	10,635
Non Wage Recurrent	515,164
AIA	0
Total For SubProgramme	525,799
Wage Recurrent	10,635
Non Wage Recurrent	515,164
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	US\$ Thousand
04 regional Manifesto monitoring reports produced	A monitoring exercise was conducted on the status of Implementation of the Manifesto commitments in the Greater Northern Region and a report produced.	Item	Spent
Capacity of 5 staff built	Three Staff completed a 2 – week's short courses on Public Investment Analysis in Arusha, Tanzania at ESAMI and Project Management in London, United Kingdom.	211101 General Staff Salaries	13,343
Midterm evaluation report for the Manifesto produced		211103 Allowances (Inc. Casuals, Temporary)	41,190
Manifesto implementation status report produced		213002 Incapacity, death benefits and funeral expenses	4,867
Manifesto Week report produced	A status Report on the implementation of the Manifesto Commitments produced.	221001 Advertising and Public Relations	39,900
Manifesto achievements popularized (4 print media & 4 TV talk shows, 4 radio talk shows)	Publication of the Greater Northern Regional Manifesto Achievements and challenges were done through Newspaper (Daily Monitor and New Vision), Radio Talk Shows, TVs (UBC, NBS, and NTV) and Electronic Media.	221002 Workshops and Seminars	249,009
		221003 Staff Training	109,485
		221008 Computer supplies and Information Technology (IT)	1,703
		221009 Welfare and Entertainment	24,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		222001 Telecommunications	5,110
		227001 Travel inland	52,140
		227004 Fuel, Lubricants and Oils	70,000
		228002 Maintenance - Vehicles	6,591

Reasons for Variation in performance

Total	627,338
Wage Recurrent	13,343
Non Wage Recurrent	613,995
AIA	0
Total For SubProgramme	627,338
Wage Recurrent	13,343
Non Wage Recurrent	613,995
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

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
Cabinet Staff trained to support Cabinet in Executing its mandate	05 Officers: Corporate Social Responsibility and Accountability	Item	Spent
Annual Retreat held to discuss Cabinet Strategy	Management; ICT Infrastructure Management; Administrative Capacity	211101 General Staff Salaries	72,934
Ceremonial Functions of Cabinet Managed	Building for Uganda; and Processing & Preservation Technology of Agricultural products for the Republic of Uganda.	211103 Allowances (Inc. Casuals, Temporary)	82,177
Computerization of Cabinet Records		213001 Medical expenses (To employees)	1,217
Annual Permanent Secretaries Retreat held to discuss Government Strategy		213002 Incapacity, death benefits and funeral expenses	4,867
4,400 Extracts of Cabinet decisions issued to Minutes and Permanent Secretaries	Computerization of Cabinet Records of 1993 & 1994 have been finalized	221002 Workshops and Seminars	38,669
Twelve Returns on Implementation of Cabinet decisions placed on the Cabinet Agenda every month	1,271	221003 Staff Training	61,393
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221007 Books, Periodicals & Newspapers	3,852
12 Agenda and Minutes of Permanent Secretaries issued	3 Sets of Matters Arising from July 2017 to December 2017 placed on the Cabinet Agenda and discussed by Cabinet.	221008 Computer supplies and Information Technology (IT)	4,720
Cabinet Committees Facilitated Cabinet Records (Minutes and Memoranda) for 2018 and part of 2019 bound and sorted	14 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221009 Welfare and Entertainment	39,791
	2 Agendas and Sets of Minutes of Permanent Secretaries' Meetings issued	221010 Special Meals and Drinks	9,824
	09 Cabinet Committee Meetings facilitated	221011 Printing, Stationery, Photocopying and Binding	9,190
	Sorting of Cabinet records for 2019 is ongoing	221012 Small Office Equipment	5
		222001 Telecommunications	6,580
		223005 Electricity	1,217
		223006 Water	487
		224005 Uniforms, Beddings and Protective Gear	11,700
		227001 Travel inland	61,298
		227002 Travel abroad	53,186
		227004 Fuel, Lubricants and Oils	90,500
		228002 Maintenance - Vehicles	22,351
		228003 Maintenance – Machinery, Equipment & Furniture	4,598

Reasons for Variation in performance

3 Officers attended fully sponsored training Programs in the Peoples' Republic of China.
 Cabinet Committees are constituted at the discretion of Cabinet.
 Cabinet resolved to discuss all pending matters arising during a retreat on a date yet to be determined
 The number of Extracts issued is dependent on the actual number of Cabinet decisions made
 There were only 14 weeks in 1st quarter and Cabinet Meetings were held once a week.

Total	580,553
Wage Recurrent	72,934
Non Wage Recurrent	507,619
<i>AIA</i>	0

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	US\$ Thousand
1 cabinet forward agenda plan and 1 policy research agenda plan to guide submissions to cabinet developed and circulated. 160 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments. 4 policy analysts cadre meetings held to strengthen the policy analysts cadre function across MDAs. 4 policy briefs prepared, printed and circulated for effective decision making Refresher training for 7 Staff of Policy Development and Capacity Building conducted. 8 cabinet decisions implementation monitored, evaluated and report produced 4 Directors, Commissioners and Under Secretaries Forum held and strengthen the Policy function at the Top Management level. Policy Development Advisory Services provided to MDAs. 4th annual joint review for institutionalization of RBP/RIA in policy and law making held 1,000 copies of evidence based policy making printed and disseminated	1 Cabinet forward agenda plan to guide submissions to Cabinet developed and circulated. 41 submissions reviewed Policy development Advisory services provided to 28 MDAs	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,192 49,377 18,033 10,659 2,217 13,194 5,027 1,752 730 608 7,742 2,189 26,400
Reasons for Variation in performance			
Activity scheduled for quarter 4 Delayed receipt of funds Inadequate funding No variation Under procurement process			
		Total	148,120
		Wage Recurrent	10,192
		Non Wage Recurrent	137,928
		AIA	0
		Total For SubProgramme	728,673
		Wage Recurrent	83,126
		Non Wage Recurrent	645,547
		AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

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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Output: 52 Mobilisation and Implementation Monitoring

		Item	Spent
Three National functions held.			
540 field reports on Govt programs produced.	135 field reports produced	263104 Transfers to other govt. Units (Current)	3,189,798
1620 awareness campaigns conducted for Govt programs.	405 field reports produced	263106 Other Current grants (Current)	750,000
Four regional workshop reports for RDCs & DRDCs produced.	One regional workshop report for RDCs and DRDCs produced	263204 Transfers to other govt. Units (Capital)	2,000,000
7 Leadership trainings conducted at NALI		263340 Other grants	339,765

Reasons for Variation in performance

Performance was achieved as planned

Total	6,279,563
Wage Recurrent	0
Non Wage Recurrent	6,279,563
AIA	0

Output: 53 Patriotism promoted

		Item	Spent
Capacity of 5000 teachers and 50,000 in patriotism built	600 teachers and 1257 students trained.		
implementation of patriotism activities monitored in 600 schools.	157 schools and institutions monitored in the Rwenzori region.	263106 Other Current grants (Current)	1,226,954
20 reports on stakeholder engagements produced.	1 coordination meeting for 160 District Patriotism Coordinators held at NALI.		
148 patriotism coordinators facilitated to promote patriotism activities	158 District coordinators facilitated.		
report on the impact of patriotism programs produced.	Patriotism program popularized in 10 schools and post primary institutions.		
Popularization of the Patriotism program conducted in 40 post primary institutions and 20 Universities.	2 NSPC staff trained in strategic and policy management		
Build capacity for 8 NSPC Staff in Patriotism, Strategic and Policy management			

Performance achieved as planned

Reasons for Variation in performance

Achieved as planned
Delayed release of funds by MOFPED
Performance achieved as planned

Total	1,226,954
Wage Recurrent	0
Non Wage Recurrent	1,226,954
AIA	0

Output: 54 Political Coordination

		Item	Spent
Youth mobilized to engage in development activities.			
Masses in the diaspora mobilized	One ideological orientation workshop	263104 Transfers to other govt. Units (Current)	80,469
03 ideological orientation workshops held	held		

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	US\$ Thousand
		Total	80,469
		Wage Recurrent	0
		Non Wage Recurrent	80,469
		AIA	0
		Total For SubProgramme	7,586,986
		Wage Recurrent	0
		Non Wage Recurrent	7,586,986
		AIA	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

six investiture ceremonies to mark the Independence anniversary 9th October, the Victory Day 26th Jan. Tarehe Sita (Anniversary of the Founding of UPDF 6th Feb, Women's Day 8th Mar. the Labour Day 1st May, the Heroes Day 9th June held	National Roll of Honour updated once to include medalists for the Independence Anniversary Celebrations. - Research on proposed nominees conducted once. - One list of proposed medalists produced. - 01 meeting held in preparation for the 57th Independence Anniversary Celebrations.	Item	Spent
		211101 General Staff Salaries	15,164
		211103 Allowances (Inc. Casuals, Temporary)	12,215
		221002 Workshops and Seminars	7,227
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	4,380
		221011 Printing, Stationery, Photocopying and Binding	3,935
		221012 Small Office Equipment	2,380
		222001 Telecommunications	1,217
		227001 Travel inland	7,270
		227004 Fuel, Lubricants and Oils	7,300

Reasons for Variation in performance

The performance is on track

	Total	62,087
	Wage Recurrent	15,164
	Non Wage Recurrent	46,923
	AIA	0
	Total For SubProgramme	62,087
	Wage Recurrent	15,164
	Non Wage Recurrent	46,923
	AIA	0

Program: 04 Security Administration

Recurrent Programmes

Subprogram: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Output: 01 Coordination of Security Services

Vote:001 Office of the President

QUARTER 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
Intelligence information from the different Agencies analysed and a report produced Security guidelines issued The security Agencies ISO and ESO coordinated	Intelligence Information From different Agencies analysed and a report produced Security Guidelines issued The Security Agencies ISO and ESO coordinated	Item 224003 Classified Expenditure	Spent 1,235,009
Reasons for Variation in performance			
The performance is on track			
Total			1,235,009
Wage Recurrent			0
Non Wage Recurrent			1,235,009
AIA			0
Total For SubProgramme			1,235,009
Wage Recurrent			0
Non Wage Recurrent			1,235,009
AIA			0

Program: 49 General administration, Policy and planning

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

5. Physical and financial quarterly Performance reports produced and submitted to MoFPED, two weeks after end of each Quarter.	Quarter four performance report for FY 2018/19 submitted to MoFPED by 31st July	Item 211101 General Staff Salaries	Spent 55,187
4. Vote BFP for FY 2020/21 prepared and submitted to relevant authorities by 15th November.		211103 Allowances (Inc. Casuals, Temporary)	80,144
2. Ministerial Policy Statement for FY 2020/21 submitted to MoFPED and Parliament by 15th March.	Qtr4 performance report for FY 2018/19 prepared and submitted to MoFPED and OPM.	221002 Workshops and Seminars	30,467
1. Ministry's Annual & Semi Annual Performance Reports, FY 2018/19 prepared and submitted to OPM.	Final Accounts for FY 2018/19 prepared and submitted to MoFPED by 30th September	221003 Staff Training	91,984
3. Final Accounts for FY 2018/19 prepared by 30th September.		221008 Computer supplies and Information Technology (IT)	18,040
		221009 Welfare and Entertainment	170,691
		221011 Printing, Stationery, Photocopying and Binding	26,000
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	8,000
		227002 Travel abroad	54,400

Reasons for Variation in performance

Total	536,914
Wage Recurrent	55,187
Non Wage Recurrent	481,727
AIA	0

Output: 02 Ministry Support 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	US\$ Thousand
Office assets and equipment maintained in Headquarter and field offices. Capacity of four staff built in Strategic leadership, Policy Management and G&E. Responses to queries raised by the Auditor General on Accounts of FY 2018/19 prepared and submitted by 30th October Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October Quarterly responses to internal Audit queries prepared and submitted	Office assets and equipment maintained at Hqtr and field offices Capacity of one staff built in strategic leadership. Responses for Qtr 4 Internal Audit report prepared and submitted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 732,868 51,287 1,125,996 6,084 8,000 2,000 19,934 71,973 119,920 23,000 65,051 12,062 25,697 23,149 52,090

Reasons for Variation in performance

	Total	2,339,110
	Wage Recurrent	732,868
	Non Wage Recurrent	1,606,242
	<i>AIA</i>	0

Output: 03 Ministerial and Top Management Services

206 Vehicles for field and headquarter offices serviced and maintained Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held). Four (04) Top Management Meetings and 48 Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated.	206 Vehicles for field and headquarter offices serviced and maintained. Three cross border meetings held as follows: Uganda / Kenya in Tororo on joint technical health services on L. Victoria shores; Uganda / DRC in Kanungu on Trade and Ebola preparedness; and Uganda / DRC in Pakwach over robbery of fishing boat engines. One TMM and 12 SMM meetings held. Travel inland and abroad for entitled officers facilitated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 548,110 240,381 123,188 556,596 12,437 130,501 43,802 100,232 118,694 20,094
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Reasons for Variation in performance

	Total	1,894,035
	Wage Recurrent	788,491
	Non Wage Recurrent	1,105,544

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
		AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

		Item	Spent
Gender and Equity compact for MKCCA developed	Monthly City stakeholders' meetings held and Minutes produced.	211101 General Staff Salaries	94,465
Monthly City stakeholders' meetings held and Minutes produced.		211103 Allowances (Inc. Casuals, Temporary)	103,651
A policy on the development and management of City markets developed	Partnerships with other Cities established. One Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced	213001 Medical expenses (To employees)	10,601
Partnerships with other Cities established.		213002 Incapacity, death benefits and funeral expenses	9,734
04 Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced.	One M&E Report on the Implementation KCCA strategic Plan produced	221001 Advertising and Public Relations	19,467
04 M & E reports on the implementation of KCCA Strategic Plan produced		221002 Workshops and Seminars	178,499
Implementation of physical planning in the Metropolitan area coordinated	Capacity of 02 staff developed in monitoring, evaluation, policy analysis and development and urban planning and developmen	221003 Staff Training	70,965
Reports on mandatory National and International events produced.		221007 Books, Periodicals & Newspapers	4,206
A policy on solid waste management within the City developed		221008 Computer supplies and Information Technology (IT)	2,000
Quarterly inspection reports on compliance to service delivery standards within the City produced.		221009 Welfare and Entertainment	100,805
Capacity of 08 staff developed in monitoring, evaluation, policy analysis and development and urban planning and development.		221011 Printing, Stationery, Photocopying and Binding	18,184
Annual performance review for kampala Capital City and Metropolitan Area held		221012 Small Office Equipment	12,276
Compendium of service delivery standards developed(MGLSD,Ministry of Education and sports,Ministry of Agriculture,Ministry of Health and Ministry of energy)		221017 Subscriptions	500
		222001 Telecommunications	14,601
		222003 Information and communications technology (ICT)	19,241
		223004 Guard and Security services	23,935
	223005 Electricity	24,334	
	223006 Water	14,601	
	225001 Consultancy Services- Short term	64,727	
	227001 Travel inland	50,718	
	227002 Travel abroad	88,014	
	227004 Fuel, Lubricants and Oils	64,371	
	228002 Maintenance - Vehicles	21,665	
	228003 Maintenance – Machinery, Equipment & Furniture	14,334	
	228004 Maintenance – Other	15,467	

Reasons for Variation in performance

Total	1,041,361
Wage Recurrent	94,465
Non Wage Recurrent	946,896
AIA	0

Output: 07 Coordination of the Public Administration Sector

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
Two (2) Officers trained in Strategic management and Project Management. Sector activities coordinated (i.e. Sector Review, 4 TWG and 2 SWG meetings held). PAS achievements documented and disseminated. SBFP produced and submitted to MoFPED by 15th November. Capacity of 30 TWG and SWG members built in the policy making process. Government Campus (Bwebajja) activities coordinated. Sector service delivery standards developed. Public Administration week held	One (1) Officers trained in Strategic management and Project Management. Sector activities coordinated (i.e. Sector Review, 2 TWG and 1 SWG meetings held). PAS achievements documented and disseminated. Government Campus (Bwebajja) activities coordinated.	Item 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 27,741 23,607 18,597 4,567 5,517 5,335
Reasons for Variation in performance		Total	85,364
		Wage Recurrent	0
		Non Wage Recurrent	85,364
		AIA	0

Output: 19 Human Resource Management Services

Government Response against HIV/AIDS coordinated across MDAs. Induction workshops and Seminars for Administrative officers held. Staff allowances paid. Africa Public Service HRM-Net Conference attended. Staff Salaries and Pension paid. Staff of HR and Registries trained. Africa Public Service Day held	Government Response against HIV/AIDS coordinated across MDAs. Staff Salaries and Pension paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	Spent 1,453,651 24,334 15,068 17,480 6,084 15,251
Reasons for Variation in performance		Total	1,531,867
		Wage Recurrent	1,453,651
		Non Wage Recurrent	78,216
		AIA	0
		Total For SubProgramme	7,428,652
		Wage Recurrent	3,124,663
		Non Wage Recurrent	4,303,989
		AIA	0

Recurrent Programmes

Subprogram: 10 Statutory

Outputs Provided

Output: 03 Ministerial and Top Management 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	US\$ Thousand
statutory obligations paid	Statutory obligations paid	Item	Spent
		211104 Statutory salaries	44,340

Reasons for Variation in performance

Total	44,340
Wage Recurrent	44,340
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	44,340
Wage Recurrent	44,340
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 1507 Strengthening Office of the President

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

One RDC office block constructed in Butambala.RDCs offices in Amuru and Kamuli renovated.Retention monies for the construction works at Luuka paid.

Item	Spent
312101 Non-Residential Buildings	171,555

Reasons for Variation in performance

Total	171,555
GoU Development	171,555
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

291 tyres procured 72(thirty nine) double cabin pickups,three station Wagon and one saloon car procured.

Item	Spent
312201 Transport Equipment	4,010

Reasons for Variation in performance

Total	4,010
GoU Development	4,010
External Financing	0
AIA	0

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

One industrial ventilation machine for stores procured One set of engraving machine procured.One photocopying machine procured.

Item	Spent
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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	US\$ Thousand
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		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

22 computers i.e. 15 Desktop sets and 07 laptops procured. One photocopier and 15 desktop printers procured.

Item **Spent**

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture i.e. 01 Reception desk; 02 Conference tables; boardroom furniture; 10 office desks; 10 executive chairs; 10 tables; 20 chairs; one sofa set; 20 filing cabinets procured.

Item **Spent**

Reasons for Variation in performance

		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
	Total For SubProgramme		175,565
	GoU Development		175,565
	External Financing		0
	AIA		0

	GRAND TOTAL		19,166,608
	Wage Recurrent		3,312,387
	Non Wage Recurrent		15,678,656
	GoU Development		175,565
	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	US\$ 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

01 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced	01 Monitoring Reports on the Status and Outcome of Recommendations from the Issues Reports produced	Item	Spent
01 Issues Report on the Performance of Government Programs produced Guidelines for Apex Plat Form Developed	01 Issues Report on the Performance of Government Programs produced	211101 General Staff Salaries	10,241
		213001 Medical expenses (To employees)	2,433
		213002 Incapacity, death benefits and funeral expenses	12,000
		221002 Workshops and Seminars	167,337
	Guidelines for Apex Plat Form Developed	221003 Staff Training	96,919
		221011 Printing, Stationery, Photocopying and Binding	37,117
		221017 Subscriptions	10,000
		222001 Telecommunications	3,893
		223005 Electricity	2,920
		223006 Water	973
		227001 Travel inland	157,163
		227002 Travel abroad	14,601
		227004 Fuel, Lubricants and Oils	65,946
		228002 Maintenance - Vehicles	28,000

Reasons for Variation in performance

The planned Outputs were achieved as planned.

Total	609,545
Wage Recurrent	10,241
Non Wage Recurrent	599,304
A/A	0
Total For SubProgramme	609,545
Wage Recurrent	10,241
Non Wage Recurrent	599,304
A/A	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
01 Inspection report of selected project in the public investment plan produced01 follow up on recommendation from inspection acted upon by MDAs and LGs produced	01 Inspection Report on Banana Innovation Fund Project in Mbarara District Produced 01 Inspection Report on 01 Follow up Report on the recommendations from Inspections acted upon by MDAs and LGs produced.	Item	Spent
		211101 General Staff Salaries	10,876
		213001 Medical expenses (To employees)	12,000
		213002 Incapacity, death benefits and funeral expenses	10,000
		221009 Welfare and Entertainment	4,000
		222001 Telecommunications	1,947
		223005 Electricity	2,500
		223006 Water	1,947
		227001 Travel inland	67,166
		227002 Travel abroad	24,334
		228002 Maintenance - Vehicles	7,844

Reasons for Variation in performance

Total	142,614
Wage Recurrent	10,876
Non Wage Recurrent	131,738
AIA	0
Total For SubProgramme	142,614
Wage Recurrent	10,876
Non Wage Recurrent	131,738
AIA	0

Recurrent Programmes

Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 05 Economic policy development strengthened

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
01 staff Trained on PPPs, 02 Trained in M&E, 2 Staff Trained on Economic Policy and Planning	04 staff trained on monitoring and evaluation, 01 staff trained on development policy and management and 01 staff trained on development economics.	Item	Spent
		211101 General Staff Salaries	10,635
		211103 Allowances (Inc. Casuals, Temporary)	20,076
		213001 Medical expenses (To employees)	10,307
		221003 Staff Training	63,000
		221007 Books, Periodicals & Newspapers	348
		221008 Computer supplies and Information Technology (IT)	17,900
		221011 Printing, Stationery, Photocopying and Binding	559
		221012 Small Office Equipment	778
		222001 Telecommunications	1,947
		223005 Electricity	2,920
		223006 Water	973
		225001 Consultancy Services- Short term	271,326
		227001 Travel inland	38,074
		227002 Travel abroad	61,104
		228002 Maintenance - Vehicles	25,853

Reasons for Variation in performance

The Performance was achieved as planned.

Total	525,799
Wage Recurrent	10,635
Non Wage Recurrent	515,164
AIA	0
Total For SubProgramme	525,799
Wage Recurrent	10,635
Non Wage Recurrent	515,164
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: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
01 regional monitoring report producedCapacity for three staff builtManifesto achievements popularized	A monitoring exercise was conducted on the status of Implementation of the Manifesto commitments in the Greater Northern Region and a report produced. Three Staff completed a 2 – week's short courses on Public Investment Analysis in Arusha, Tanzania at ESAMI and Project Management in London, United Kingdom. . A status Report on the implementation of the Manifesto Commitments produced. Publication of the Greater Northern Regional Manifesto Achievements and challenges were done through Newspaper (Daily Monitor and New Vision), Radio Talk Shows, TVs (UBC, NBS, and NTV) and Electronic Media.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 13,343 41,190 4,867 39,900 249,009 109,485 1,703 24,000 10,000 5,110 52,140 70,000 6,591

Reasons for Variation in performance

Total	627,338
Wage Recurrent	13,343
Non Wage Recurrent	613,995
AIA	0
Total For SubProgramme	627,338
Wage Recurrent	13,343
Non Wage Recurrent	613,995
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
	05 Officers: Corporate Social Responsibility and Accountability Management; ICT Infrastructure Management; Administrative Capacity Building for Uganda; and Processing & Preservation Technology of Agricultural products for the Republic of Uganda.	Item	Spent
		211101 General Staff Salaries	72,934
		211103 Allowances (Inc. Casuals, Temporary)	82,177
		213001 Medical expenses (To employees)	1,217
		213002 Incapacity, death benefits and funeral expenses	4,867
		221002 Workshops and Seminars	38,669
	Computerization of Cabinet Records of 1993 & 1994 have been finalized	221003 Staff Training	61,393
		221007 Books, Periodicals & Newspapers	3,852
	1,271	221008 Computer supplies and Information Technology (IT)	4,720
	Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221009 Welfare and Entertainment	39,791
		221010 Special Meals and Drinks	9,824
	3 Sets of Matters Arising from July 2017 to December 2017 placed on the Cabinet Agenda and discussed by Cabinet.	221011 Printing, Stationery, Photocopying and Binding	9,190
	14 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221012 Small Office Equipment	5
		222001 Telecommunications	6,580
	2 Agendas and Sets of Minutes of Permanent Secretaries' Meetings issued	223005 Electricity	1,217
	09 Cabinet Committee Meetings facilitated	223006 Water	487
	Sorting of Cabinet records for 2019 is ongoing	224005 Uniforms, Beddings and Protective Gear	11,700
		227001 Travel inland	61,298
		227002 Travel abroad	53,186
		227004 Fuel, Lubricants and Oils	90,500
		228002 Maintenance - Vehicles	22,351
		228003 Maintenance – Machinery, Equipment & Furniture	4,598

Reasons for Variation in performance

3 Officers attended fully sponsored training Programs in the Peoples' Republic of China.
 Cabinet Committees are constituted at the discretion of Cabinet.
 Cabinet resolved to discuss all pending matters arising during a retreat on a date yet to be determined
 The number of Extracts issued is dependent on the actual number of Cabinet decisions made
 There were only 14 weeks in 1st quarter and Cabinet Meetings were held once a week.

Total	580,553
Wage Recurrent	72,934
Non Wage Recurrent	507,619
<i>AIA</i>	0

Output: 03 Capacityfor policy formulation strengthened

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
1 Cabinet forward agenda plan to guide submissions to Cabinet developed and circulated.40 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments1 policy analyst cadre meeting held to strengthen the policy analyst cadre function across MDAs1 policy brief prepared, printed and circulated for effective decision makingRefresher training for 2 staff of Policy Development and Capacity Building conducted2 Cabinet decisions implementation monitored, evaluated and report produced1 Directors, Commissioners and Undersecretaries forum held to strengthen the Policy function at the Top Management levelPolicy development Advisory services provided to MDAs1000 copies of evidence based policy making printed and disseminated	1 Cabinet forward agenda plan to guide submissions to Cabinet developed and circulated.41 submissions reviewed Policy development Advisory services provided to 28 MDAs	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	Spent 10,192 49,377 18,033 10,659 2,217 13,194 5,027 1,752 730 608 7,742 2,189 26,400
Reasons for Variation in performance			
Activity scheduled for quarter 4			
Delayed receipt of funds			
Inadequate funding			
No variation			
Under procurement process			
		Total	148,120
		Wage Recurrent	10,192
		Non Wage Recurrent	137,928
		AIA	0
		Total For SubProgramme	728,673
		Wage Recurrent	83,126
		Non Wage Recurrent	645,547
		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

135 field reports produced.405 awareness campaigns conductedOne regional workshop report for RDCs and DRDCs produced2 Leadership trainings conducted	135 field reports produced 405 field reports produced One regional workshop report for RDCs and DRDCs produced	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263204 Transfers to other govt. Units (Capital) 263340 Other grants	Spent 3,189,798 750,000 2,000,000 339,765
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Reasons for Variation in performance

Performance was achieved as planned

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
		Total	6,279,563
		Wage Recurrent	0
		Non Wage Recurrent	6,279,563
		AIA	0

Output: 53 Patriotism promoted

conduct patriotism training of 250 patrons and 3,000 students conduct monitoring of 150 patriotism clubs.
conduct 1 regional coordination meeting. pay duty facilitating for 145 coordinators. patriotism program popularised in 10 schools. 2 patriotism staff facilitated to attend training in Patriotism, strategic and policy management.

600 teachers and 1257 students trained. 157 schools and institutions monitored in the Rwenzori region.
1 coordination meeting for 160 District Patriotism Coordinators held at NALI. 158 District coordinators facilitated. Patriotism program popularized in 10 schools and post primary institutions. 2 NSPC staff trained in strategic and policy management

Item

263106 Other Current grants (Current)

Spent

1,226,954

Reasons for Variation in performance

Achieved as planned
Delayed release of funds by MOFPED
Performance achieved as planned

Total	1,226,954
Wage Recurrent	0
Non Wage Recurrent	1,226,954
AIA	0

Output: 54 Political Coordination

Item

One ideological orientation workshop held 263104 Transfers to other govt. Units (Current)

Spent

80,469

Reasons for Variation in performance

Total	80,469
Wage Recurrent	0
Non Wage Recurrent	80,469
AIA	0
Total For SubProgramme	7,586,986
Wage Recurrent	0
Non Wage Recurrent	7,586,986
AIA	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

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
- National Roll of Honour updated once to include medalists for the Independence Anniversary Celebrations. - Research on proposed nominees conducted once. - One list of proposed medalists produced. - 01 meeting held in preparation for Independence Anniversary Celebrations.	National Roll of Honour updated once to include medalists for the Independence Anniversary Celebrations. - Research on proposed nominees conducted once. - One list of proposed medalists produced. - 01 meeting held in preparation for the 57th Independence Anniversary Celebrations.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,164 12,215 7,227 1,000 4,380 3,935 2,380 1,217 7,270 7,300

Reasons for Variation in performance

The performance is on track

Total	62,087
Wage Recurrent	15,164
Non Wage Recurrent	46,923
AIA	0
Total For SubProgramme	62,087
Wage Recurrent	15,164
Non Wage Recurrent	46,923
AIA	0

Program: 04 Security Administration

Recurrent Programmes

Subprogram: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Output: 01 Coordination of Security Services

Intelligence Information From different Agencies analysed and a report produced Security Guidelines issued The Security Agencies ISO and ESO coordinated	Item 224003 Classified Expenditure	Spent 1,235,009
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Reasons for Variation in performance

The performance is on track

Total	1,235,009
Wage Recurrent	0
Non Wage Recurrent	1,235,009
AIA	0

Arrears

Total For SubProgramme	1,235,009
Wage Recurrent	0
Non Wage Recurrent	1,235,009

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
			AIA 0
Program: 49 General administration, Policy and planning			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Policy, Consultation, Planning and Monitoring Services			
Quarter four performance report for FY 2018/19 submitted to MoFPED by 31st July	Quarter four performance report for FY 2018/19 submitted to MoFPED by 31st July	Item	Spent
JulyQtr4 performance report for FY 2018/19 prepared and submitted to MoFPED and OPM.Final Accounts for FY 2018/19 prepared and submitted to MoFPED by 30th September.	Qtr4 performance report for FY 2018/19 prepared and submitted to MoFPED and OPM.	211101 General Staff Salaries	55,187
	Final Accounts for FY 2018/19 prepared and submitted to MoFPED by 30th September	211103 Allowances (Inc. Casuals, Temporary)	80,144
		221002 Workshops and Seminars	30,467
		221003 Staff Training	91,984
		221008 Computer supplies and Information Technology (IT)	18,040
		221009 Welfare and Entertainment	170,691
		221011 Printing, Stationery, Photocopying and Binding	26,000
		221012 Small Office Equipment	2,000
		221016 IFMS Recurrent costs	8,000
		227002 Travel abroad	54,400
Reasons for Variation in performance			
		Total	536,914
		Wage Recurrent	55,187
		Non Wage Recurrent	481,727
		AIA	0
Output: 02 Ministry Support Services			

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
Office assets and equipment maintained at Hqtr and field offices.Capacity of one staff built in strategic leadership.Responses for Qtr 4 Internal Audit report prepared and submitted.	Office assets and equipment maintained at Hqtr and field offices Capacity of one staff built in strategic leadership. Responses for Qtr 4 Internal Audit report prepared and submitted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 732,868 51,287 1,125,996 6,084 8,000 2,000 19,934 71,973 119,920 23,000 65,051 12,062 25,697 23,149 52,090

Reasons for Variation in performance

Total	2,339,110
Wage Recurrent	732,868
Non Wage Recurrent	1,606,242
AIA	0

Output: 03 Ministerial and Top Management Services

206 Vehicles for field and headquarter offices serviced and maintained.Two cross border meetings heldOne TMM and 12 SMM meetings held.Travel inland and abroad for entitled officers facilitated.	206 Vehicles for field and headquarter offices serviced and maintained. Three cross border meetings held as follows: Uganda / Kenya in Tororo on joint technical health services on L. Victoria shores; Uganda / DRC in Kanungu on Trade and Ebola preparedness; and Uganda / DRC in Pakwach over robbery of fishing boat engines. One TMM and 12 SMM meetings held. ravel inland and abroad for entitled officers facilitated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213004 Gratuity Expenses 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228004 Maintenance – Other	Spent 548,110 240,381 123,188 556,596 12,437 130,501 43,802 100,232 118,694 20,094
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Reasons for Variation in performance

Total	1,894,035
Wage Recurrent	788,491
Non Wage Recurrent	1,105,544

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
		AIA	0
Output: 06 Kampala Capital City and Metropolitan Policy Services			
One M&E Report on the Implementation KCCA strategic Plan produced	Monthly City stakeholders' meetings held and Minutes produced.	Item	Spent
	Partnerships with other Cities established.	211101 General Staff Salaries	94,465
	One Monitoring reports on compliance to the Public Service Standing Orders in management of Human resource within KCCA produced	211103 Allowances (Inc. Casuals, Temporary)	103,651
	One M&E Report on the Implementation KCCA strategic Plan produced	213001 Medical expenses (To employees)	10,601
		213002 Incapacity, death benefits and funeral expenses	9,734
		221001 Advertising and Public Relations	19,467
		221002 Workshops and Seminars	178,499
		221003 Staff Training	70,965
		221007 Books, Periodicals & Newspapers	4,206
		221008 Computer supplies and Information Technology (IT)	2,000
	Capacity of 02 staff developed in monitoring, evaluation, policy analysis and development and urban planning and developmen	221009 Welfare and Entertainment	100,805
		221011 Printing, Stationery, Photocopying and Binding	18,184
		221012 Small Office Equipment	12,276
		221017 Subscriptions	500
		222001 Telecommunications	14,601
		222003 Information and communications technology (ICT)	19,241
		223004 Guard and Security services	23,935
		223005 Electricity	24,334
		223006 Water	14,601
		225001 Consultancy Services- Short term	64,727
		227001 Travel inland	50,718
		227002 Travel abroad	88,014
		227004 Fuel, Lubricants and Oils	64,371
		228002 Maintenance - Vehicles	21,665
		228003 Maintenance – Machinery, Equipment & Furniture	14,334
		228004 Maintenance – Other	15,467
Reasons for Variation in performance			
		Total	1,041,361
		Wage Recurrent	94,465
		Non Wage Recurrent	946,896
		AIA	0

Output: 07 Coordination of the Public Administration Sector

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
Sector activities coordinated - One TWG meeting held. Government Campus activities coordinated. Government Campus activities coordinated.	One (1) Officers trained in Strategic management and Project Management. Sector activities coordinated (i.e. Sector Review, 2 TWG and 1 SWG meetings held). PAS achievements documented and disseminated.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	27,741
		221002 Workshops and Seminars	23,607
		221003 Staff Training	18,597
		225001 Consultancy Services- Short term	4,567
		227004 Fuel, Lubricants and Oils	5,517
	Government Campus (Bwebajja) activities coordinated.	228002 Maintenance - Vehicles	5,335

Reasons for Variation in performance

Total	85,364
Wage Recurrent	0
Non Wage Recurrent	85,364
AIA	0

Output: 19 Human Resource Management Services

Government Response against HIV/AIDS coordinated across MDAs.	Item	Spent
	211101 General Staff Salaries	1,453,651
	211103 Allowances (Inc. Casuals, Temporary)	24,334
Staff Salaries and Pension paid	221002 Workshops and Seminars	15,068
	221003 Staff Training	17,480
	221020 IPPS Recurrent Costs	6,084
	227004 Fuel, Lubricants and Oils	15,251

Reasons for Variation in performance

Total	1,531,867
Wage Recurrent	1,453,651
Non Wage Recurrent	78,216
AIA	0
Total For SubProgramme	7,428,652
Wage Recurrent	3,124,663
Non Wage Recurrent	4,303,989
AIA	0

Recurrent Programmes

Subprogram: 10 Statutory

Outputs Provided

Output: 03 Ministerial and Top Management Services

Statutory obligations paid	Item	Spent
	211104 Statutory salaries	44,340

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
		Total	44,340
		Wage Recurrent	44,340
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	44,340
		Wage Recurrent	44,340
		Non Wage Recurrent	0
		AIA	0

Development Projects

Project: 1507 Strengthening Office of the President

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
Retention monies for the construction works at Luuka paid.	312101 Non-Residential Buildings	171,555
<i>Reasons for Variation in performance</i>		
	Total	171,555
	GoU Development	171,555
	External Financing	0
	AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	312201 Transport Equipment	4,010
<i>Reasons for Variation in performance</i>		
	Total	4,010
	GoU Development	4,010
	External Financing	0
	AIA	0

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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
		Item	Spent

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture i.e. 01 Reception desk;
02 Conference tables; boardroom
furniture; 10 office desks; 10 executive
chairs; 10 tables; 20 chairs; one sofa set;
20 filing cabinets procured.

Reasons for Variation in performance

Item Spent

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	175,565
GoU Development	175,565
External Financing	0
AIA	0

GRAND TOTAL	19,166,608
Wage Recurrent	3,312,387
Non Wage Recurrent	15,678,656
GoU Development	175,565
External Financing	0
AIA	0

Vote:001 Office of the President

QUARTER 2: 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

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	355	0	355
	225001 Consultancy Services- Short term	29,201	0	29,201
	227001 Travel inland	1,406	0	1,406
	228002 Maintenance - Vehicles	494	0	494
	Total	31,456	0	31,456
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,456	0	31,456
	AIA	0	0	0

Subprogram: 04 Monitoring & Inspection

Outputs Provided

Output: 02 Economic policy implementation

	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	5,597	0	5,597
	227001 Travel inland	3,000	0	3,000
	228002 Maintenance - Vehicles	2,156	0	2,156
	Total	10,753	0	10,753
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,753	0	10,753
	AIA	0	0	0

Vote:001 Office of the President

QUARTER 2: 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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Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 05 Economic policy development strengthened

	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	1,693	0	1,693
	221002 Workshops and Seminars	1,460	0	1,460
	221008 Computer supplies and Information Technology (IT)	2,272	0	2,272
	221011 Printing, Stationery, Photocopying and Binding	901	0	901
	221012 Small Office Equipment	434	0	434
	221017 Subscriptions	730	0	730
	225001 Consultancy Services- Short term	4,796	0	4,796
	227001 Travel inland	9,926	0	9,926
	228002 Maintenance - Vehicles	13,147	0	13,147
	Total	35,360	0	35,360
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,360</i>	<i>0</i>	<i>35,360</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 (Inc. Casuals, Temporary)	5,342	0	5,342
	221001 Advertising and Public Relations	20,100	0	20,100
	221003 Staff Training	10,515	0	10,515
	221009 Welfare and Entertainment	334	0	334
	221011 Printing, Stationery, Photocopying and Binding	36,965	0	36,965
	227001 Travel inland	860	0	860
	228002 Maintenance - Vehicles	17,877	0	17,877
	Total	91,994	0	91,994
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>91,994</i>	<i>0</i>	<i>91,994</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Program: 02 Cabinet Support and Policy Development

Recurrent Programmes

Subprogram: 07 Cabinet Secretariat

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QUARTER 2: 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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Outputs Provided

Output: 01 Cabinet meetings supported

<i>Item</i>	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	25	0	25
221007 Books, Periodicals & Newspapers	1,623	0	1,623
221008 Computer supplies and Information Technology (IT)	20	0	20
221009 Welfare and Entertainment	2,307	0	2,307
221010 Special Meals and Drinks	15,879	0	15,879
221011 Printing, Stationery, Photocopying and Binding	12,711	0	12,711
221012 Small Office Equipment	1,942	0	1,942
221017 Subscriptions	2,433	0	2,433
222003 Information and communications technology (ICT)	12,494	0	12,494
223001 Property Expenses	1,947	0	1,947
223004 Guard and Security services	438	0	438
224005 Uniforms, Beddings and Protective Gear	394	0	394
227001 Travel inland	25	0	25
227002 Travel abroad	349	0	349
227004 Fuel, Lubricants and Oils	104	0	104
228002 Maintenance - Vehicles	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	2,216	0	2,216
Total	56,907	0	56,907
Wage Recurrent	0	0	0
Non Wage Recurrent	56,907	0	56,907
AIA	0	0	0

Vote:001 Office of the President

QUARTER 2: 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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Output: 03 Capacity for policy formulation strengthened

	Item	Balance b/f	New Funds	Total
40 submissions to cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments.	211103 Allowances (Inc. Casuals, Temporary)	1,142	0	1,142
	221002 Workshops and Seminars	16,992	0	16,992
	221003 Staff Training	383	0	383
4 cabinet decisions implementation monitored, evaluated and report produced	221007 Books, Periodicals & Newspapers	2,183	0	2,183
	221009 Welfare and Entertainment	1,407	0	1,407
2 policy briefs prepared, printed and circulated for effective decision making	221011 Printing, Stationery, Photocopying and Binding	11,373	0	11,373
	221012 Small Office Equipment	487	0	487
1 policy analyst cadre meeting held to strengthen the policy analysts cadre function across MDAs.	222003 Information and communications technology (ICT)	1,703	0	1,703
	227001 Travel inland	1,458	0	1,458
2 Directors, Commissioners and Under Secretaries Forum held and strengthen the Policy function at the Top Management level.	227002 Travel abroad	13,142	0	13,142
	228002 Maintenance - Vehicles	2,500	0	2,500
Refresher training for 2 Staff of PD&CB conducted on: -Result Based Management in the public sector. -Monitoring & Evaluation of Projects. -Institutional aspects of Policy formulation & implementation.	Total	52,770	0	52,770
	Wage Recurrent	0	0	0
	Non Wage Recurrent	52,770	0	52,770
	AIA	0	0	0

Policy Development Advisory Services provided to MDAs.

Development Projects

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Output: 52 Mobilisation and Implementation Monitoring

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	7,720	0	7,720
	263340 Other grants	710,235	0	710,235
	Total	717,955	0	717,955
	Wage Recurrent	0	0	0
	Non Wage Recurrent	717,955	0	717,955
	AIA	0	0	0

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QUARTER 2: 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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Output: 53 Patriotism promoted

	Item	Balance b/f	New Funds	Total
	263106 Other Current grants (Current)	273,046	0	273,046
	Total	273,046	0	273,046
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>273,046</i>	<i>0</i>	<i>273,046</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Political Coordination

	Item	Balance b/f	New Funds	Total
	263104 Transfers to other govt. Units (Current)	9,531	0	9,531
	Total	9,531	0	9,531
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,531</i>	<i>0</i>	<i>9,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	196	0	196
	221001 Advertising and Public Relations	2,677	0	2,677
	221002 Workshops and Seminars	73	0	73
	221003 Staff Training	1,433	0	1,433
	221008 Computer supplies and Information Technology (IT)	1,703	0	1,703
	221011 Printing, Stationery, Photocopying and Binding	446	0	446
	222003 Information and communications technology (ICT)	1,433	0	1,433
	227001 Travel inland	31	0	31
	227002 Travel abroad	6,814	0	6,814
	228002 Maintenance - Vehicles	3,688	0	3,688
	Total	18,494	0	18,494
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>18,494</i>	<i>0</i>	<i>18,494</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

Vote:001 Office of the President

QUARTER 2: 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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Outputs Provided

Output: 01 Policy, Consultation, Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	159	0	159
	221007 Books, Periodicals & Newspapers	249	0	249
	221008 Computer supplies and Information Technology (IT)	29	0	29
	221009 Welfare and Entertainment	1,243	0	1,243
	227002 Travel abroad	480	0	480
	228002 Maintenance - Vehicles	51,102	0	51,102
	Total	53,262	0	53,262
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,262</i>	<i>0</i>	<i>53,262</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
	211103 Allowances (Inc. Casuals, Temporary)	881	0	881
	212102 Pension for General Civil Service	172,887	0	172,887
	221011 Printing, Stationery, Photocopying and Binding	1,066	0	1,066
	222001 Telecommunications	88	0	88
	223003 Rent – (Produced Assets) to private entities	119	0	119
	223004 Guard and Security services	361	0	361
	224004 Cleaning and Sanitation	15,134	0	15,134
	227001 Travel inland	460	0	460
	Total	190,995	0	190,995
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>190,995</i>	<i>0</i>	<i>190,995</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Ministerial and Top Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	386,146	0	386,146
	211102 Contract Staff Salaries	12,693	0	12,693
	213004 Gratuity Expenses	860,091	0	860,091
	227001 Travel inland	53	0	53
	228002 Maintenance - Vehicles	2,712	0	2,712
	Total	1,261,694	0	1,261,694
	<i>Wage Recurrent</i>	<i>398,838</i>	<i>0</i>	<i>398,838</i>
	<i>Non Wage Recurrent</i>	<i>862,856</i>	<i>0</i>	<i>862,856</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>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Kampala Capital City and Metropolitan Policy Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	720	0	720
	221007 Books, Periodicals & Newspapers	3,094	0	3,094
	221008 Computer supplies and Information Technology (IT)	12,601	0	12,601
	221011 Printing, Stationery, Photocopying and Binding	24,420	0	24,420
	221012 Small Office Equipment	2,324	0	2,324
	221017 Subscriptions	1,933	0	1,933
	222003 Information and communications technology (ICT)	94	0	94
	227001 Travel inland	384	0	384
	227002 Travel abroad	5,266	0	5,266
	228002 Maintenance - Vehicles	7,004	0	7,004
	Total	57,841	0	57,841
	Wage Recurrent	0	0	0
	Non Wage Recurrent	57,841	0	57,841
	AIA	0	0	0

Output: 07 Coordination of the Public Administration Sector

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	779	0	779
	221009 Welfare and Entertainment	15	0	15
	221011 Printing, Stationery, Photocopying and Binding	3,327	0	3,327
	225001 Consultancy Services- Short term	300	0	300
	228002 Maintenance - Vehicles	399	0	399
	Total	4,820	0	4,820
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,820	0	4,820
	AIA	0	0	0

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	147,912	0	147,912
	221002 Workshops and Seminars	11,700	0	11,700
	221003 Staff Training	1,316	0	1,316
	Total	160,927	0	160,927
	Wage Recurrent	147,912	0	147,912
	Non Wage Recurrent	13,016	0	13,016
	AIA	0	0	0

Development Projects

Vote:001 Office of the President

QUARTER 2: 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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Project: 1507 Strengthening Office of the President

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	28,445	0	28,445
Total	28,445	0	28,445
<i>GoU Development</i>	<i>28,445</i>	<i>0</i>	<i>28,445</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: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	5,441,907	0	5,441,907
Total	5,441,907	0	5,441,907
<i>GoU Development</i>	<i>5,441,907</i>	<i>0</i>	<i>5,441,907</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	40,000	0	40,000
Total	40,000	0	40,000
<i>GoU Development</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	200,000	0	200,000
Total	200,000	0	200,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	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>

GRAND TOTAL	8,838,156	0	8,838,156
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Vote:001 Office of the President

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		<i>Wage Recurrent</i>	<i>546,750</i>	<i>0</i>	<i>546,750</i>
		<i>Non Wage Recurrent</i>	<i>2,481,055</i>	<i>0</i>	<i>2,481,055</i>
		<i>GoU Development</i>	<i>5,810,351</i>	<i>0</i>	<i>5,810,351</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>