

Vote: 001 Office of the President

Structure of Submission

QUARTER 2 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 3: Workplans for Projects and Programmes

QUARTER 4: Cash Request

Submission Checklist

Vote: 001 Office of the President**HALF-YEAR: Highlights of Vote Performance*****V1: Summary of Issues in Budget Execution***

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.792	39.434	6.003	4.373	55.6%	40.5%	72.9%
Recurrent Non Wage	40.572	50.286	24.610	23.009	60.7%	56.7%	93.5%
Development GoU	4.606	3.531	2.506	2.244	54.4%	48.7%	89.6%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	55.970	93.251	33.118	29.626	59.2%	52.9%	89.5%
Total GoU+Ext Fin. (MTEF)	55.970	N/A	33.118	29.626	59.2%	52.9%	89.5%
<i>(ii) Arrears and Taxes</i> Arrears	2.094	N/A	2.094	2.094	100.0%	100.0%	100.0%
Taxes**	0.646	N/A	0.374	0.000	57.9%	0.0%	0.0%
Total Budget	58.710	93.251	35.586	31.720	60.6%	54.0%	89.1%

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	2.07	1.03	1.00	49.7%	48.2%	97.1%
VF: 1602 Cabinet Support and Policy Development	2.46	1.19	1.05	48.2%	42.7%	88.7%
VF: 1603 Government Mobilisation, Media and Awards	19.82	11.10	9.87	56.0%	49.8%	88.9%
VF: 1604 Coordination of the Security Sector	3.94	5.30	5.30	134.5%	134.5%	100.0%
VF: 1649 Policy, Planning and Support Services	27.68	14.50	12.40	52.4%	44.8%	85.5%
Total For Vote	55.97	33.12	29.63	59.2%	52.9%	89.5%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Fluctuation of USD affected the procurement due to increase in prices.

Late release of funds.

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items
VF: 1649 Policy, Planning and Support Services
1.83Bn Shs Programme/Project:01 Headquarters
Reason: The balances were to cater for gratuity of the contract and retired staff; and the compensation of Dr. William Kaberuka (former Presidential Advisor) as a result of the court case. His compensation had not been paid because his bank details were not on the system by the close of Q2, while gratuity for some staff was not paid because their files lacked some information.

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Hence, all the pending payments will be made Q3.

Items

1.57Bn Shs Item: 211101 General Staff Salaries

Reason: The balances were to cater for the compensation of Dr. William Kaberuka as a result of the court case. He had not been paid because his bank details were not on the system by the close of Q2. He will be paid in Q3.

Programs , Projects and Items

VF: 1603 Government Mobilisation, Media and Awards

1.20Bn Shs Programme/Project: 01B Headquarters (Media Centre and RDCs)

Reason: The un spent funds were to pay the service providers for the Papal's visit and gratuity for the contract and retired staff. Some suppliers were not paid because they were not on the system by then.

Items

1.14Bn Shs Item: 263104 Transfers to other govt. Units (Current)

Reason: The un spent funds were to pay the service providers for the Papal's visit. Some suppliers were not paid because they were not on the system by then.

Programs , Projects and Items

VF: 1649 Policy, Planning and Support Services

0.64Bn Shs Programme/Project: 0007 Strengthening of the President's Office

Reason: The balance were to cater for taxes of the procured vehicles.

(ii) Expenditures in excess of the original approved budget

Programs and Projects

VF: 1604 Coordination of the Security Sector

1.36Bn Shs Programme/Project: 01C Headquarters (Security Sector Coordination)

Reason: The over expenditure was due additional funds released to cater for classified arrears.

Items

1.36Bn Shs Item: 224003 Classified Expenditure

Reason: The over expenditure was due additional funds released to cater for classified arrears.

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Performance:</i>	The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.	The National Transmission Backbone Project and the Business Process Outsourcing Projects monitored in the 4 regions of the country. Districts visited include; Wakiso, Nakasongola, Luweero and Kampala in the central region;	N/A
	The performance of the	Tororo, Busia, Jinja, Mukono in	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced. Dialogue meeting organized with key stakeholders in the sectors monitored.	the Eastern region; Masindi, Hoima, Kabarole and Kasese in the Western region; and Gulu, Kumi and Lira in the Northern region. The report has been compiled and submitted for final approval before dissemination. Performance of Luwero Rwenzori Development Program (LRDP) monitored and the report is being compiled.	
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	50	
Number of public programmes/projects inspected in National Priorities.	4	3	
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.358	% Budget Spent: 47.6%
Output: 160102	Economic policy implementation		
<i>Description of Performance:</i>	The infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese monitored and status report produced. The performance of DICOSS project monitored in the 25 Districts and status report produced. Research conducted on 4 key issues affecting the economy.	Monitored the status of infrastructure in 08 national parks of Lake Mburo National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park, Kidepo valley National Park, Mt. Elgon National Park and Kibaale National Park; and 2 tourism training institutes in Kasese and Jinja. The report is being quality assured for approval and dissemination. Summary of the findings on Tourism Sector sent to the implementing Agencies, meetings to discuss the findings are planned. Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli and Busia in the Eastern region; Sembabule, Masaka, Gomba, Nakaseke and Kalungu in the Central region; Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge in the Western region. Report	All dialogue meetings were planned to be held in Q4

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>compilation and facts validation is in progress.</p> <p>Spot inspections on fisheries projects in the districts of Buikwe, Mayuge, Busia, Namayingo, Mukono, Kayunga, Buyende, Soroti, Mpigi, Masaka, Kalungu, Rakai, Busia, Kagadi, Ntoroko, Hoima, Nakasongola, Luweero and Wakiso conducted. Report Compilation and Facts validation is in Progress.</p> <p>Spot inspection on the variations in UPE and USE enrolment against funds releases as raised in the Monitoring reports of RDCs is ongoing in sampled districts.</p>	
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.219	% Budget Spent: 51.2%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	National Export Policy reviewed.	Consultation with key stakeholders to review the national export strategy carried out and the draft report produced, a concept note for the planned dialogue meeting is being developed.	N/A
	National Policy on delivery of Veterinary services, 2003 reviewed.		
<i>Performance Indicators:</i>			
Number of policy reviews conducted		1	
<i>Output Cost:</i>	US\$ Bn: 0.325	US\$ Bn: 0.161	% Budget Spent: 49.5%
Vote Function Cost	US\$ Bn: 2.072	US\$ Bn: 1.000	% Budget Spent: 48.2%
Vote Function: 1602 Cabinet Support and Policy Development	Cabinet meetings supported		
<i>Description of Performance:</i>	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	22 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	N/A
	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.	07 Agenda and Minutes of Permanent Secretaries issued	
	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1721 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	2014 Cabinet records (Minutes and Memoranda) sorted and is about to be completed.	
	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.	05 Cabinet Committee Meeting facilitated	
	6. 4 Cabinet Committee Meetings facilitated.	Swearing in of the 3rd Deputy Prime Minister and Minister for East African Community Affairs; Minister of Internal Affairs; and Minister of State for Foreign Affairs (incharge of Regional Cooperation)	
	7. Ceremonial functions of Cabinet managed.	organised.	
	8. 1 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.		
	9. The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.		
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	
Average number of days taken to scrutinize Cabinet submissions	5	3	
<i>Output Cost:</i>	UShs Bn: 1.590	UShs Bn: 0.642	% Budget Spent: 40.4%
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Performance:</i>	1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.	106 submissions to Cabinet reviewed for adequacy and consistency	N/A
	2. 160 submissions to Cabinet reviewed for adequacy and consistency.	07 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS, URBRA, DPP&PSC).	
	3. Two Policy studies undertaken to inform evidence based policy and decision making.	150 Policy Resource Materials developed and ready for dissemination on demand.	
	4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.	04 staff (Systems Analyst & Assistant Secretary) trained at the Civil Service College, Jinja; Senior Policy Analyst trained on development of indicators for effective governance and	
	5. 400 Policy Resource Materials developed and	Senior Assistant Secretary	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	disseminated to MDAs.	trained in Public Sector Governance and Budgetary reforms). 01 refresher training for Policy Analyst on RBP/RIA organised; and 01 Senior Policy Analyst facilitated for training on development of indicators for effective government by ESAMI at Mombasa, Kenya from 9th – 20th November, 2015.	
	6. 2 Policy briefs issued to Top Management and Cabinet.		
	7. One RBP/RIA Joint Annual Review held.		
	8. 4 Policy review Meetings for Policy Analysts Organised.		
	9. Continued implementation of the Comprehensive Policy Capacity Development Plan.	A meeting with Directors, Undersecretaries and Commissioners from 15 MDAs was held to consult on the formulation of their Forums.	
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		50	
<i>Output Cost:</i>	UShs Bn: 0.870	UShs Bn: 0.409	% Budget Spent: 47.0%
Vote Function Cost	UShs Bn: 2.460	UShs Bn: 1.051	% Budget Spent: 42.7%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Output: 160352 Mobilisation and Implementation Monitoring			
<i>Description of Performance:</i>	Four (04) sensitisation meetings held per district per month in 112 Districts.	2688 sensitization meetings conducted in 112 districts by RDCs	N/A
	Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.	672 Radio talk shows conducted in the districts by RDCs 3360 monitoring visits conducted by RDCs in all districts	
	Government programs (at least 05 projects per month per district) monitored in all Districts.	Leadership training programme conducted by National Leadership Institute (NALI) and these included: 254 Trainees; instructors and staff; and 80 URA Managers trained for one month.	
	Performance enhancement Workshops held for RDCs/DRDCs.		
	Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.	Physical infrastructure and equipment at NALI maintained and these included; construction of the accommodation facility ongoing(at foundation level); metal doors fitted; fuel for vehicles procured; motor vehicles maintained; barracks buildings and equipment maintained; utilities (electricity bills) settled; computer	
	Leadership training programs provided by the National Leadership Institute Kyankwanzi.		
	Physical infrastructure and		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	equipment at NALI maintained.	accessories and stationary procured	
		Papal Visit organised	
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		2688	
Number of programmes and projects monitored by RDCs		14	
<i>Output Cost:</i>	US\$ Bn: 16.010	US\$ Bn: 8.130	% Budget Spent: 50.8%
Vote Function Cost	US\$ Bn: 19.821	US\$ Bn: 9.872	% Budget Spent: 49.8%
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401 Coordination of Security Services			
<i>Description of Performance:</i>		Security Agencies coordinated.	N/A
		Security guidelines issued.	
		Inter-agency reports analyzed.	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 5.300	% Budget Spent: 134.5%
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 5.300	% Budget Spent: 134.5%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 27.677	US\$ Bn: 12.404	% Budget Spent: 44.8%
Cost of Vote Services:	US\$ Bn: 55.970	US\$ Bn: 29.626	% Budget Spent: 52.9%

* Excluding Taxes and Arrears

Nil

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 1603 Government Mobilisation, Media and Awards		
Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The Office is still engaging MoFPED to provide funds for strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The MoFPED has not yet considered the request.
Vote: 001 Office of the President		
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection		
Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	The position of Commissioner Monitoring and Evaluation was filled. The draft structure for the Directorate of Economic Affairs and Research was submitted to Ministry of Public Service and it is part of General Government Restructuring before Cabinet for approval.	Nil
Seek for additional funding from MoFPED and other development partners.	The Directorate of Economic Affairs and Research (DEAR) received additional funding of UGX 500M for FY 2015/16 to implement the Strategic plan.	Nil
Vote Function: 1602 Cabinet Support and Policy Development		

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Planned Actions:	Actual Actions:	Reasons for Variation
Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties. Continue engaging MoFPED and Ministry of Public Servito raise the wage ceilings for Cabinet Secretariat	04 staff (Systems Analyst & Assistant Secretary) trained at the Civil Service College, Jinja; Senior Policy Analyst trained on development of indicators for effective governance and Senior Assistant Secretary trained in Public Sector Governance and Budgetary reforms). 01 refresher training for Policy Analysts on RBP/RIA organised; and 01 Senior Policy Analyst facilitated for training on development of indicators for effective government by ESAMI at Mombasa, Kenya from 9th – 20th November, 2015. The Office is still engaging MoFPED and Ministry of Public Servito raise the wage ceilings for Cabinet Secretariat.	Nil
Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.	07 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS, URBRA, DPP&PSC), one quarterly meeting held	Funds were not enough to hold monthly meetings
Introduce a requirement for a communication component in the submissions made to Cabinet.		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Nil
Engage Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate mobilization activities for RDCs/DRDCs.	The MoFPED provided additional Shs. 2 bn to facilitate mobilization activities for RDCs/DRDCs. The Office is still engaging MoFPED to provide additional Shs. 3 bn.	Nil
Vote Function: 16 04 Coordination of the Security Sector		
Secured Shs7.1.bn towards partial payment of arrears.	Shs. 7.1 bn was released by MFPED to settle the outstanding gratuity and leave arrears.	Nil
Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act in the FY 2016/17.	The MoFPED has not yet considered the request.
Partially pay classified domestic arrears using Shs. 2.0bn secured from Ministry of Finance, Planning and Econ. Development.	Shs. 2 bn was released by MFPED to settle the outstanding classified domestic arrears.	Nil
Vote Function: 16 49 Policy, Planning and Support Services		
Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	This Office is still engaging the MoFPED to provide funds for the offices of Presidential Advisors on Ministerial terms .	The MFPED has not yet considered the request.
Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	The Office is constructing two new office blocks for the RDCs in Lwengo and Bundibugyo Districts. The Office also is renovating the office of RDC, Lira.	Nil

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Planned Actions:	Actual Actions:	Reasons for Variation
Office furniture and tools procured for RDC offices.	The Office has procured 100 visitors' chairs, 50 filing cabinets, 30 executive chairs, 10 Secretarial chairs, 10 office desks and 15 computers for RDCs	Nil

V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	2.07	1.03	1.00	49.7%	48.2%	97.1%
<i>Class: Outputs Provided</i>	2.07	1.03	1.00	49.7%	48.2%	97.1%
160101 Monitoring the performance of government policies, programmes and projects	0.75	0.38	0.36	50.6%	47.6%	94.1%
160102 Economic policy implementation	0.43	0.22	0.22	51.7%	51.2%	99.0%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.10	0.09	50.2%	47.9%	95.6%
160104 Economic Research and Information	0.33	0.16	0.16	49.7%	49.5%	99.5%
160105 Economic policy development strengthened	0.37	0.17	0.17	45.2%	45.2%	100.0%
VF:1602 Cabinet Support and Policy Development	2.46	1.19	1.05	48.2%	42.7%	88.7%
<i>Class: Outputs Provided</i>	2.46	1.19	1.05	48.2%	42.7%	88.7%
160201 Cabinet meetings supported	1.59	0.76	0.64	47.7%	40.4%	84.7%
160203 Capacity for policy formulation strengthened	0.87	0.43	0.41	49.1%	47.0%	95.7%
VF:1603 Government Mobilisation, Media and Awards	19.82	11.10	9.87	56.0%	49.8%	88.9%
<i>Class: Outputs Provided</i>	0.35	0.17	0.15	49.8%	42.0%	84.4%
160301 National Honours & Awards conferred	0.35	0.17	0.15	49.8%	42.0%	84.4%
<i>Class: Outputs Funded</i>	19.47	10.93	9.73	56.1%	49.9%	89.0%
160351 Media Advisory services provided	0.70	0.33	0.32	46.4%	46.1%	99.2%
160352 Population Mobilised	16.01	9.27	8.13	57.9%	50.8%	87.7%
160353 Patriotism promoted	2.40	1.18	1.13	49.2%	46.9%	95.4%
160354 Political Coordination	0.36	0.15	0.15	41.6%	40.6%	97.6%
VF:1604 Coordination of the Security Sector	3.94	5.30	5.30	134.5%	134.5%	100.0%
<i>Class: Outputs Provided</i>	3.94	5.30	5.30	134.5%	134.5%	100.0%
160401 Coordination of Security Services	3.94	5.30	5.30	134.5%	134.5%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	14.50	12.40	52.4%	44.8%	85.5%
<i>Class: Outputs Provided</i>	23.07	12.00	10.16	52.0%	44.0%	84.7%
164901 Policy, consultation, planning and monitoring services	5.91	3.25	2.94	55.0%	49.8%	90.5%
164902 Ministry Support Services	8.46	4.73	3.23	56.0%	38.2%	68.1%
164903 Ministerial and Top Management Services	6.92	3.33	3.33	48.2%	48.1%	99.9%
164906 Kampala Capital City and Metropolitan Policy Services	1.78	0.67	0.66	37.9%	37.0%	97.7%
<i>Class: Capital Purchases</i>	4.61	2.51	2.24	54.4%	48.7%	89.6%
164972 Government Buildings and Administrative Infrastructure	1.51	0.81	0.81	53.3%	53.4%	100.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.65	1.54	1.43	58.2%	54.2%	93.0%
164976 Purchase of Office and ICT Equipment, including Software	0.18	0.07	0.00	41.4%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.02	0.00	41.4%	5.8%	14.1%
164978 Purchase of Office and Residential Furniture and Fittings	0.22	0.07	0.00	29.6%	0.5%	1.7%
Total For Vote	55.97	33.12	29.63	59.2%	52.9%	89.5%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	31.89	19.68	17.66	61.7%	55.4%	89.7%
211101 General Staff Salaries	10.30	5.75	4.13	55.9%	40.1%	71.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.21	0.20	50.0%	49.4%	98.9%
211103 Allowances	1.36	0.66	0.65	48.5%	48.0%	99.1%
211104 Statutory salaries	0.09	0.04	0.04	50.0%	48.1%	96.2%
212102 Pension for General Civil Service	1.89	1.42	1.45	75.0%	76.4%	101.9%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.7%	48.0%	94.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	50.6%	49.5%	97.8%
213004 Gratuity Expenses	2.98	1.34	1.22	44.8%	41.1%	91.7%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.1%	49.3%	98.5%
221002 Workshops and Seminars	0.87	0.38	0.36	43.6%	41.8%	95.8%
221003 Staff Training	0.65	0.29	0.29	43.9%	43.8%	99.9%
221006 Commissions and related charges	0.60	0.15	0.15	25.4%	25.4%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.04	73.9%	64.2%	86.9%
221008 Computer supplies and Information Technology (IT)	0.14	0.07	0.05	53.7%	36.9%	68.7%
221009 Welfare and Entertainment	0.33	0.16	0.16	46.6%	46.6%	100.0%
221010 Special Meals and Drinks	0.15	0.07	0.06	50.1%	43.3%	86.4%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.15	0.12	46.6%	35.2%	75.7%
221012 Small Office Equipment	0.05	0.02	0.02	45.5%	33.4%	73.4%
221016 IFMS Recurrent costs	0.05	0.02	0.02	48.9%	48.9%	100.0%
221017 Subscriptions	0.12	0.06	0.06	44.7%	44.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	45.0%	29.0%	64.4%
222001 Telecommunications	0.53	0.27	0.27	50.4%	50.3%	99.9%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.3%	43.7%	87.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	23.5%	47.0%
223002 Rates	0.00	0.00	0.00	51.0%	51.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.35	0.35	38.9%	38.9%	100.0%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	49.1%	98.2%
223005 Electricity	0.09	0.04	0.03	37.0%	37.0%	99.8%
223006 Water	0.08	0.03	0.03	44.6%	44.1%	98.9%
224003 Classified Expenditure	3.94	5.30	5.30	134.5%	134.5%	100.0%
224004 Cleaning and Sanitation	0.16	0.07	0.07	43.2%	43.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.03	0.03	46.3%	46.3%	100.0%
227001 Travel inland	2.27	1.08	1.07	47.5%	47.2%	99.3%
227002 Travel abroad	0.85	0.41	0.39	49.0%	46.2%	94.2%
227004 Fuel, Lubricants and Oils	0.74	0.38	0.38	51.6%	50.5%	97.9%
228001 Maintenance - Civil	0.19	0.08	0.08	44.7%	42.5%	95.0%
228002 Maintenance - Vehicles	0.98	0.47	0.33	48.2%	33.2%	69.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.09	0.09	39.9%	37.9%	95.0%
228004 Maintenance – Other	0.17	0.08	0.08	46.0%	46.0%	100.0%
Output Class: Outputs Funded	19.47	10.93	9.73	56.1%	49.9%	89.0%
263104 Transfers to other govt. Units (Current)	14.99	8.76	7.62	58.5%	50.8%	87.0%
263106 Other Current grants (Current)	4.46	2.16	2.09	48.3%	47.0%	97.2%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.01	0.01	49.9%	49.9%	100.0%
Output Class: Capital Purchases	5.25	2.88	2.24	54.8%	42.7%	77.9%
231006 Furniture and fittings (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
312101 Non-Residential Buildings	1.51	0.81	0.81	53.3%	53.4%	100.1%
312201 Transport Equipment	2.65	1.54	1.43	58.2%	54.2%	93.0%
312202 Machinery and Equipment	0.23	0.09	0.00	41.4%	0.0%	0.0%

Vote: 001 Office of the President**HALF-YEAR: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.22	0.07	0.00	29.6%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.37	0.00	57.9%	0.0%	0.0%
Output Class: Arrears	2.09	2.09	2.09	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.09	2.09	2.09	100.0%	100.0%	100.0%
Grand Total:	58.71	35.59	31.72	60.6%	54.0%	89.1%
Total Excluding Taxes and Arrears:	55.97	33.12	29.63	59.2%	52.9%	89.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	2.07	1.03	1.00	49.7%	48.2%	97.1%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.75	0.38	0.36	50.6%	47.6%	94.1%
04 Monitoring & Inspection	0.43	0.22	0.22	51.7%	51.2%	99.0%
05 Economic Affairs and Policy Development	0.70	0.33	0.33	47.3%	47.2%	99.8%
12 Manifesto Implementation Unit	0.19	0.10	0.09	50.2%	47.9%	95.6%
VF:1602 Cabinet Support and Policy Development	2.46	1.19	1.05	48.2%	42.7%	88.7%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.46	1.19	1.05	48.2%	42.7%	88.7%
VF:1603 Government Mobilisation, Media and Awards	19.82	11.10	9.87	56.0%	49.8%	88.9%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	19.47	10.93	9.73	56.1%	49.9%	89.0%
13 Presidential Awards Committee	0.35	0.17	0.15	49.8%	42.0%	84.4%
<i>Development Projects</i>						
0007 Strengthening of the President's Office	0.00	0.00	0.00	N/A	N/A	N/A
VF:1604 Coordination of the Security Sector	3.94	5.30	5.30	134.5%	134.5%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	5.30	5.30	134.5%	134.5%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	14.50	12.40	52.4%	44.8%	85.5%
<i>Recurrent Programmes</i>						
01 Headquarters	22.99	11.95	10.12	52.0%	44.0%	84.7%
10 Statutory	0.09	0.04	0.04	50.0%	48.1%	96.2%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.51	0.81	0.81	53.3%	53.4%	100.1%
0007 Strengthening of the President's Office	3.10	1.70	1.44	54.9%	46.5%	84.6%
Total For Vote	55.97	33.12	29.63	59.2%	52.9%	89.5%

* Excluding Taxes and Arrears

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

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

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

		<i>Item</i>	<i>Spent</i>
Monitoring conducted in four (04) regions to assess the progress of implementation of the National Transmission Backbone Project and Business Process Outsourcing in respect of enhancing access to quality, affordable and equitable ICT services	The National Transmission Backbone Project and the Business Process Outsourcing Projects monitored in the 4 regions of the country. Districts visited include; Wakiso, Nakasongola, Luweero and Kampala in the central region; Tororo, Busia, Jinja, Mukono in the Eastern region; Masindi, Hoima, Kabarole and Kasese in the Western region; and Gulu, Kumi and Lira in the Northern region. The report has been compiled and submitted for final approval before dissemination.	211101 General Staff Salaries	19,752
		211103 Allowances	25,955
		213001 Medical expenses (To employees)	1,661
		221002 Workshops and Seminars	40,826
		221003 Staff Training	18,190
		221007 Books, Periodicals & Newspapers	3,651
Monitoring conducted to assess performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP)	The Luwero Rwenzori Development Program (LRDP) monitored and the report is being compiled.	221008 Computer supplies and Information Technology (IT)	12,973
		221009 Welfare and Entertainment	1,009
		221011 Printing, Stationery, Photocopying and Binding	17,516
		221017 Subscriptions	1,530
Two stakeholders' dialogue meetings organized to engage key stakeholders' in addressing Policy, Program and Project implementation gaps/challenges and generate actionable recommendations for improved service delivery.		227001 Travel inland	142,539
		227002 Travel abroad	18,952
		227004 Fuel, Lubricants and Oils	3,987
		228002 Maintenance - Vehicles	46,826
		228003 Maintenance – Machinery, Equipment & Furniture	3,061

Reasons for Variation in performance

The Office through the Directorate of Economic Affairs and Research monitored the Luwero Rwenzori Development Program (LRDP) in Q2 which was planned in Q3 on advise of the political leadership. The Karamoja Livelihood Improvement Programme will be monitored in Q3.

Total	358,429
<i>Wage Recurrent</i>	19,752
<i>Non Wage Recurrent</i>	338,676
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Monitoring conducted to assess progress of the tourism promotion campaign with particular reference to infrastructure (Roads and airfields) in 11 national parks and the 2 tourism training institutes in Jinja and Kasese.	Monitored the status of infrastructure in 08 national parks of Lake Mburo National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park, Kidepo valley National Park, Mt. Elgon National Park and Kibaale National Park; and 2 tourism training institutes in Kasese and Jinja. The report is being quality assured for approval and dissemination.	211101 General Staff Salaries	20,978
		211103 Allowances	5,611
		221002 Workshops and Seminars	24,906
		221003 Staff Training	1,224
		221008 Computer supplies and Information Technology (IT)	2,877
DICOSS project monitored in 25 Districts to assess its effectiveness.		221009 Welfare and Entertainment	18,000
Research conducted on four (04) key		222001 Telecommunications	7,958

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection*Recurrent Programmes***Programme 04 Monitoring & Inspection**

issues affecting the economy including the recommendation of Parliament to conduct a needs assessment for model villages.	Summary of the findings on Tourism Sector sent to the implementing Agencies, meetings to discuss the findings are planned.	227001 Travel inland	124,909
	Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli and Busia in the Eastern region; Sembabule, Masaka, Gomba, Nakaseke and Kalungu in the Central region; Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge in the Western region. Report compilation and facts validation is in progress.	227002 Travel abroad	11,026
	Spot inspections on fisheries projects in the districts of Buikwe, Mayuge, Busia, Namayingo, Mukono, Kayunga, Buyende, Soroti, Mpigi, Masaka, Kalungu, Rakai, Busia, Kagadi, Ntoroko, Hoima, Nakasongola, Luweero and Wakiso conducted. Report Compilation and Facts validation is in Progress.	227004 Fuel, Lubricants and Oils	1,020
	Spot inspection on the variations in UPE and USE enrolment against funds releases as raised in the Monitoring reports of RDCs is ongoing in sampled districts.		

Reasons for Variation in performance

The consultation meetings with key stakeholders were postponed to Q3 due to the delayed response from the MDAs.

Total	218,510
<i>Wage Recurrent</i>	20,978
<i>Non Wage Recurrent</i>	197,532
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
National Export Policy reviewed to assess its effectiveness in promoting export trade.	211101 General Staff Salaries	14,700
	213001 Medical expenses (To employees)	4,575
	221002 Workshops and Seminars	63,392
National Policy on delivery of Veterinary services, 2003 reviewed to assess its effectiveness	221007 Books, Periodicals & Newspapers	1,075
	221009 Welfare and Entertainment	4,897

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

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

M&E organs engaged to strengthen functional linkages and collaborative arrangements for improve service delivery	221011 Printing, Stationery, Photocopying and Binding	6,121
	221012 Small Office Equipment	2,040
	221017 Subscriptions	1,530
	222001 Telecommunications	18,258
	223005 Electricity	2,000
	223006 Water	1,632
	227001 Travel inland	2,663
	227002 Travel abroad	37,574
	Total	160,967
	Wage Recurrent	14,700
	Non Wage Recurrent	146,267
	NTR	0

Output: 16 0105 Economic policy development strengthened

RDCs and DEAR staff trained in M&E and policy analysis	01 staff facilitated to undertake a masters course at Makerere University;	Item	Spent
Office operations facilitated.	12 Staff trained in Data analysis and report writing skills.04 have been facilitated to undertake relevant short courses in M&E , Governance and Evidence based Policy Making and Implementation.	211101 General Staff Salaries	5,814
	Office stationery purchased, 02 laptops, secretarial set, 01 scanner and 01 desktop computers purchased; and 04 vehicles maintained	211103 Allowances	4,040
		221002 Workshops and Seminars	25,506
		221003 Staff Training	102,430
		221008 Computer supplies and Information Technology (IT)	6,856
		222003 Information and communications technology (ICT)	11,095
		227001 Travel inland	1,613
		228003 Maintenance – Machinery, Equipment & Furniture	11,020
		Total	168,374
		Wage Recurrent	5,814
		Non Wage Recurrent	162,560
		NTR	0

Reasons for Variation in performance

N/A

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

24 reports from Ministries on Manifesto implementation analysed.	05 Reports from Ministry of Health, Agriculture, Animal Industries and Fisheries; National Planning Authority; Ministry of Energy and Natural Resources; and Ministry of Works and Transport analyzed.	Item	Spent
Monitoring visits conducted in Twelve (12) districts.		211101 General Staff Salaries	25,735
Quarterly reports and 01 annual report		211103 Allowances	7,032
		221001 Advertising and Public Relations	1,876
		221008 Computer supplies and Information Technology (IT)	600

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection*Recurrent Programmes***Programme 12 Manifesto Implementation Unit**

on the status of manifesto implementation produced.	Monitoring visits conducted in six (06) districts i.e. Ibanda, Mbarara, Isingiro, Lwengo, Kiruhura, Lyantonde and reports were produced. Consultation meetings were held with district leaders and farmers on Manifesto achievements and challenges in those districts.	221009 Welfare and Entertainment	1,836
04 Media programmes (print / electronic) conducted to disseminate manifesto achievements	Quarter 1&2 reports for FY 2015/16 and 01 annual report for 2014/15 on the status of manifesto implementation produced and submitted to stakeholders.	221011 Printing, Stationery, Photocopying and Binding	2,388
	01 Media programme (radio talk show) on Manifesto achievements conducted on Radio West in Mbarara; and 01 media programme (Print/electronic) made in magazines.	222001 Telecommunications	1,984
		227001 Travel inland	31,726
		227004 Fuel, Lubricants and Oils	7,124
		228002 Maintenance - Vehicles	12,995

Reasons for Variation in performance

Less manifesto reports from MDAs were analysed due to non-response from some MDAs. Less districts were monitored due to inadequate funds.

Total	93,297
Wage Recurrent	25,735
Non Wage Recurrent	67,561
NTR	0

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

		Item	Spent
42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	22 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	211101 General Staff Salaries	87,001
		211103 Allowances	57,284
12 Agenda and Minutes of Permanent Secretaries Meetings issued.	07 Agenda and Minutes of Permanent Secretaries issued	221007 Books, Periodicals & Newspapers	24,431
		221008 Computer supplies and Information Technology (IT)	4,119
3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1721 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	221009 Welfare and Entertainment	65,000
		221010 Special Meals and Drinks	56,008
Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	2014 Cabinet records (Minutes and Memoranda) sorted and is about to be completed.	221011 Printing, Stationery, Photocopying and Binding	28,929
		221012 Small Office Equipment	1,685
Cabinet records (Minutes and Memoranda) for 2014 sorted and bound and part of 2015 sorted.	05 Cabinet Committee Meeting facilitated	222001 Telecommunications	18,000
		222003 Information and communications technology (ICT)	3,769
		223001 Property Expenses	1,850

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

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

4 Cabinet Committee Meetings facilitated.	Swearing in of the 3rd Deputy Prime Minister and Minister for East African Community Affairs; Minister of Internal Affairs; and Minister of State for Foreign Affairs (in charge of Regional Cooperation) organised.	227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	97,368 170,000 26,426
Ceremonial functions of Cabinet managed.			
01 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.			
The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.			

Reasons for Variation in performance

Less Agendas and Minutes of the Minutes were issued to Ministers because less Cabinet meetings were held.

Less draft Cabinet submissions reviewed because they are dependent on actual submissions from MDAs.

Less number of extracts of Cabinet decisions were issued because they are dependent on the actual number of Cabinet decisions.

Total	641,870
<i>Wage Recurrent</i>	87,001
<i>Non Wage Recurrent</i>	554,869
<i>NTR</i>	0

Output: 16 0203 Capacity for policy formulation strengthened

		<i>Item</i>	<i>Spent</i>
One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.	106 submissions to Cabinet reviewed for adequacy and consistency.	211101 General Staff Salaries	19,659
160 submissions to Cabinet reviewed for adequacy and consistency.	07 MDAs trained in Policy development processes (ICT, OP, MGS LD, URA, UPS, URBRA, DPP&PSC).	211103 Allowances	96,420
Two Policy studies undertaken to inform evidence based policy and decision making.	150 Policy Resource Materials developed and ready for dissemination on demand.	221002 Workshops and Seminars	87,256
1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.	04 staff (Systems Analyst & Assistant Secretary) trained at the Civil Service College, Jinja; Senior Policy Analyst trained on development of indicators for effective governance and Senior Assistant Secretary trained in Public Sector Governance and Budgetary reforms).	221003 Staff Training	44,689
400 Policy Resource Materials developed and disseminated to MDAs.		227001 Travel inland	74,378
2 Policy briefs issued to Top Management and Cabinet.		227002 Travel abroad	86,885
One RBP/RIA Joint Annual Review held.	A meeting with Directors, Undersecretaries and Commissioners from 15 MDAs was held to consult on		

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

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

the formulation of their Forums.

4 Policy review Meetings for Policy Analysts Organised.

Continued implementation of the Comprehensive Policy Capacity Devt Plan.

Reasons for Variation in performance

Policy Resource materials were not developed due to inadequate funds.

Policy review meetings for Policy Analysts were not held due to inadequate funds.

Total	409,287
<i>Wage Recurrent</i>	19,659
<i>Non Wage Recurrent</i>	389,628
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Media coverage for 120 MDALGs coordinated	96 MDAs events covered	263106 Other Current grants (Current)	322,422
	2000 Independence Day magazines produced.		
400 opinions and statements written and published in the media to clarify government positions	116 opinions and statements on government to the Media written and published		
6,000 magazines produced showing progress in policy implementation	All official press statements sent to a followership i.e. 41,100 on twitter and 8048 likes on Facebook		
UMC Social Media platforms promoted to 4000 likes on facebook and 20,000 followers on twitter as source of government information	01 Theme night held		
	414 Radio talk shows by government officials coordinated and monitored.		
Theme Night/breakfast meetings organized with Journalists and Editors	176 Press releases issued		
800 radio talk shows and 400 TV talk shows organized for government officials.	176 All Press statement, 72 articles and opinions uploaded.		
400 Press Statements Issued from MADLG to the Media houses	4150 local and international journalists accredited		
	18 Meetings held		
All government communication, press statements, articles about Government	28,460 local and international websites		

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

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

uploaded on UMC Website	monitored		
Strategic staff retreat for UMC held.	123 internal editorial meetings held		
3050 foreign and local Journalists accredited.	85 media coverage of functions of the President coordinated.		
Two (02) Media engagements organized with accredited local and foreign Journalists.	02 media interactions with electronic media houses, producers, editors and hosts held.		
37 Meetings held with missions, press and political attaches	01 media activist coordination tour held.		
2 Media activists coordination tours conducted.			
4 Regional media trainings conducted.			
4 Regular media Interactions held with electronic media house producers, hosts and editors			
RDCs supported with information to disseminate to public in respective districts.			
80 Electronic media reports analysed.			
30,000 local and international websites monitored.			
231 internal editorial meetings and media advisory briefs for MDAS organized.			
120 media coverage of the Presidency coordinated.			

Reasons for Variation in performance

More events for MDAs were covered because more MDAs were using Uganda Media Centre to broadcast Government messages to media houses.

Less opinions were published because the publishing of opinions and statements by the media houses is discretionary.

More local and international Journalists were accredited because of the Pope's visit in Uganda

Total	322,422
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>322,422</i>
<i>NTR</i>	<i>0</i>

Output: 16 0352 Population Mobilised

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

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

		<i>Item</i>	<i>Spent</i>
Papal Visit to Uganda organised.	2688 sensitization meetings conducted in 112 districts by RDCs	263104 Transfers to other govt. Units (Current)	7,618,606
Swearing-In Ceremony for the President-Elect 2016 organized.	672 Radio talk shows conducted in the districts by RDCs	263106 Other Current grants (Current)	500,000
Sensitisation meetings (04 per month in each of the 112 Districts) conducted across the country.	3360 monitoring visits conducted by RDCs in all districts	264102 Contributions to Autonomous Institutions (Wage Subventions)	11,620
Awareness campaigns (at least 01 media talk show per month per district) conducted on Government programmes in 112 Districts.	Leadership training programme conducted by National Leadership Institute (NALI) and these included: 254 Trainees; instructors and staff; and 80 URA Managers trained for one month.		
Government programmes/projects (at least 05 monitoring visits per month) monitored in all Districts.	Physical infrastructure and equipment at NALI maintained and these included; construction of the accommodation facility ongoing(at foundation level); metal doors fitted; fuel for vehicles procured; motor vehicles maintained; barracks buildings and equipment maintained; utilities (electricity bills) settled; computer accessories and stationary procured		
Three National Days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.			
Seven (07) Leadership training programmes conducted at NALI.			
Equipment procured for NALI (Six computers, two pick up vehicles and one lorry).			
Construction of a VIP dormitory and renovation of existing buildings.	Papal Visit organised		
NALI land fenced.			
Reasons for Variation in performance			
N/A			

Total	8,130,226
Wage Recurrent	0
Non Wage Recurrent	8,130,226
NTR	0

Output: 16 0353 Patriotism promoted

		<i>Item</i>	<i>Spent</i>
16 district based training programs for 12800 students and teachers conducted	Trained 2,503 Students and teachers in from Greater Mpigi, Mbarara and Kibaale Districts; rained 116 Tutors from Health training institutions at Jinja S.S; trained 3,050 students from Uganda Technical Colleges of Lira, Elgon, Kyema, Bushenyi and Kichwamba; 3,450 students and Tutors National Teachers Colleges of Mubende, Kaliro,Unyama, Muni and Kabale; and 700 patrons for 5	263106 Other Current grants (Current)	1,126,128
28 school and institution initiated programs facilitated			
Patriotism clubs monitored, coordinated and supported country wide			
Headquarter and district administrative			

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

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

Vote Function: 1603 Government Mobilisation, Media and Awards*Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

functions facilitated	days in the Greater Luwero and Mukono regions.
Headquarter office equipment procured/maintained.	06 school based patriotism training programmes in Soroti, Trinity College Nabbingo, St. Michael S.S, Mulago Tutors' College, Makerere University, Mulago School of Comprehensive Nursing and Midwifery, KIU western campus and Kiboga District supported.
National evaluation and review retreat for staff and all district patriotism coordinators held	Monitored 289 clubs in the districts of Mukono, Mayuge, Iganga, Kabale, Buikwe, Buvuma and Kayunga.
	Duty facilitating allowance for 132 district Patriotism coordinators paid. Travel inland facilitated
	Airtime loaded on office telephone lines
	05 office desks and computers procured.
	Office equipment repaired
	08 patriotism vehicles maintained
	22 tyres procured
	Fuel for official duties procured
	250,000 patriotism education materials and office stationer procured.

Reasons for Variation in performance

More Patriotism Coordinators were facilitated because additional 04 coordinators were recruited.

Patriotism clubs were not monitored due to insufficient funds.

Total	1,126,128
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,126,128
<i>NTR</i>	0

Output: 16 0354 Political Coordination

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

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

		<i>Item</i>	<i>Spent</i>
Four (04) Ideological orientation workshops conducted.	01 Workshop with the intercottage group on skilling held in old Kampala	263106 Other Current grants (Current)	146,398
32 Consultative meetings organized for mobilization Units including the Youth, Women and People with Disability groups.	13 consultative and mobilisation meetings held i.e. 01 mobilisation meeting held in Lango sub region (Apac, Alebtong, Otuke, Dokolo, Kole, Pader, and Amuru districts). 12 mobilisation meetings held in Kalungu, Katikamu, Hoima, Luwero, Sembabule, Nakaseke, Bukomansimbi, Luwero, Mukono, Masaka, Nakaseke and Nakasongola Districts on Wealth Creation and Resource Mobilisation.		
04 meetings conducted for groups in the Diaspora.	03 activities of the Informal Groups coordinated i.e. three women groups sensitized on skills enhancement in Busia Municipality, Uganda Tweggatte Ndejje branch in Ndejje, and Adventist Centre at Makerere.		
	01 mobilisation health camp organised in Luwero District.		

Reasons for Variation in performance

Groups in the Diaspora were not mobilized due to insufficient funds.

Total	146,398
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	146,398
<i>NTR</i>	0

Programme 13 Presidential Awards Committee*Outputs Provided***Output: 16 0301 National Honours & Awards conferred**

		<i>Item</i>	<i>Spent</i>
06 investiture ceremonies held	National Roll of Honour updated to include medalists for the 53rd Independence Anniversary celebrations and names of medalists published.	211101 General Staff Salaries	29,249
National Roll of Honour updated six times in the year.		211103 Allowances	23,802
Research conducted six times on nominees meriting award and lists of medal beneficiaries produced and submitted to H.E the President	Conducted research in the Northern Region (Moyo, Gulu, Kitgum, Oyam, Amuru, and Nwoya) and Rwenzori regions (Kabarole, Kyenjojo, Kyegegwa, Kasese, Kamwenge, and Bundibugyo) to identify persons and information on the profiles of the persons being proposed for award of medals during the 53rd Independence Anniversary and 30th Victory	221002 Workshops and Seminars	18,851
		221003 Staff Training	2,551
		221008 Computer supplies and Information Technology (IT)	297
		221009 Welfare and Entertainment	5,090
		221011 Printing, Stationery, Photocopying and Binding	6,897
		221012 Small Office Equipment	2,936
		222001 Telecommunications	3,789
		227001 Travel inland	26,857
		227002 Travel abroad	10,000

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

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

Celebrations scheduled for January 26, 2016 respectively.	227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	14,000 2,655
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List of 240 award nominees produced and submitted to H.E the President for approval in preparation for the 53rd Independence Anniversary.

The National Honours and Awards activities and laws published in the UMC Magazine that was published on the occasion of the 53rd Independence Anniversary.

02 Meeting of the Presidential Awards Committee held on September 10, 2015 and December 17, 2015 in preparation for the 53rd Independence Day and 30th Victory Day Celebrations respectively.

Reasons for Variation in performance

N/A

Total	146,973
<i>Wage Recurrent</i>	29,249
<i>Non Wage Recurrent</i>	117,725
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Security Agencies coordinated.	Security Agencies coordinated.	224003 Classified Expenditure
Security guidelines issued.	Security guidelines issued.	5,300,000
Inter agency reports analysed.	Inter-agency reports analyzed.	

Reasons for Variation in performance

N/A

Total	5,300,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	5,300,000
<i>NTR</i>	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Outputs Provided***Output: 16 4901 Policy, consultation, planning and monitoring services**

		<i>Item</i>	<i>Spent</i>
Ministerial Policy Statement for FY 2016/17 produced.	01 Technical Working Group and 01 Sector Working Group meeting held.	211101 General Staff Salaries	44,686
		211103 Allowances	50,000
Public Administration Sector Working group activities coordinated.	Budget Framework Paper for FY 2016/17 Produced and submitted to MOFPED	212102 Pension for General Civil Service	1,446,188
		213004 Gratuity Expenses	1,224,126
Budget Framework Paper for FY 2016/17 produced.	Final Accounts submitted by 30th September 2015	221002 Workshops and Seminars	22,394
		221003 Staff Training	29,006
Final accounts for FY 2014/15 prepared.	Annual performance report prepared and submitted to MoFPED, Parliament and OPM by 31st July 2015.	221007 Books, Periodicals & Newspapers	2,337
		221008 Computer supplies and Information Technology (IT)	16,837
Responses to queries raised by the Auditor General on accounts of FY 2014/15 prepared.	Quarter one performance report prepared and submitted to MoFPED, Parliamentary Committee on Presidential Affairs and Office of the Prime Minister.	221009 Welfare and Entertainment	21,441
		221011 Printing, Stationery, Photocopying and Binding	31,818
Annual performance report for FY 2014/15 prepared.	Financial releases disbursed to Departments and directorates within one week of receipt of funds.	221012 Small Office Equipment	7,497
		221016 IFMS Recurrent costs	23,000
Quarterly performance reports for FY 2015/16 prepared and submitted to MoFPED, Parliamentary Committee on Presidential Affairs and OPM.	Response to queries raised by the Auditor General in the Management letter on accounts of FY 2014/15 prepared and submitted.	221017 Subscriptions	15,122
		225001 Consultancy Services- Short term	8,686

Reasons for Variation in performance

N/A

Total	2,943,137
<i>Wage Recurrent</i>	44,686
<i>Non Wage Recurrent</i>	2,898,451
<i>NTR</i>	0

Output: 16 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
240 Vehicles for field and Headquarter offices serviced and maintained.	241 Vehicles serviced and maintained	211101 General Staff Salaries	1,485,104
		211103 Allowances	108,574
Inland travels facilitated.	Inland travels facilitated.	213001 Medical expenses (To employees)	13,656
		213002 Incapacity, death benefits and funeral expenses	22,761
80% of appraisal reports completed each FY.	06 Staff facilitated to undertake training	221010 Special Meals and Drinks	7,346
		221017 Subscriptions	37,000
12 staff members trained.	742 staff paid salaries by 28th of every month	221020 IPPS Recurrent Costs	7,250
		222001 Telecommunications	200,000
All staff paid salaries by 28th of each	571 pensioners paid		

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

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

month.		223002 Rates	455
Bills for 291 telephone lines, 38 electricity and 23 water accounts settled.	Bills for 302 telephone lines, 40 electricity accounts and 21 water accounts settled. 01 electricity and water account (for the new Office Block) partially settled.	223003 Rent – (Produced Assets) to private entities	348,711
All pension and contract gratuities processed at the end of the contract period.		223004 Guard and Security services	48,000
80% of all Administrative positions filled.		223005 Electricity	32,986
One Administrative Officers' forum organized.		223006 Water	31,637
All staff contract renewals processed upon expiry period.		224004 Cleaning and Sanitation	71,198
		227001 Travel inland	283,084
		227002 Travel abroad	47,444
		227004 Fuel, Lubricants and Oils	24,615
		228001 Maintenance - Civil	80,354
		228002 Maintenance - Vehicles	221,672
		228003 Maintenance – Machinery, Equipment & Furniture	74,538
		228004 Maintenance – Other	80,000

Reasons for Variation in performance

More vehicles were serviced and maintained because the Office procured more vehicles.

Electricity and water accounts for new Block of Office of the President were partially settled due to insufficient funds.

Total	3,226,384
<i>Wage Recurrent</i>	<i>1,485,104</i>
<i>Non Wage Recurrent</i>	<i>1,741,280</i>
<i>NTR</i>	<i>0</i>

Output: 16 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
08 (eight) cross border meetings held.	02 cross border meetings held ie Bukwo (Uganda) /Tranzoia County (Kenya) on 02/10/2015 at Suam Border; Karamoja Region (Uganda) /Turkana (Kenya) on 20/09/2015 at Lokiryama, Kenya.	211101 General Staff Salaries	2,376,461
01 (one) Joint Border Commission (JBC) held between Uganda & Kenya		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	202,925
Inland and foreign travels facilitated.		211103 Allowances	233,751
12 Top and 48 Senior Management meetings facilitated.	Inland and foreign travels facilitated.	227001 Travel inland	267,990
Facilitation provided to entitled officers	06 Senior Management Meetings facilitated (10th July, 21st and 28th August; 4th, 18th and 25th September, 2015).	227002 Travel abroad	103,345
	Facilitation provided to Political Leaders.	227004 Fuel, Lubricants and Oils	105,203

Reasons for Variation in performance

N/A

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

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

Total	3,289,675
Wage Recurrent	2,579,386
Non Wage Recurrent	710,289
NTR	0

Output: 16 4906 Kampala Capital City and Metropolitan Policy Services

		<i>Item</i>	<i>Spent</i>
City Policies Developed	The bill to amend KCC Act; and Kampala Capital City (Commercial Road Users) Regulations laid before Parliament	211103 Allowances	40,544
Capital City Development monitored		221001 Advertising and Public Relations	18,000
Four (04) Consultative Workshops for stakeholders conducted		221002 Workshops and Seminars	79,111
Staff trained	Kampala Capital City (Establishment of Village Urban Councils in Makindye) Regulations reviewed and laid before Parliament.	221003 Staff Training	88,335
Capita city activities coordinated		221006 Commissions and related charges	153,231
Kampala Metropolitan physical planning Authority operationalized	01 Cabinet Memo on the amendment of KCC Act submitted to Cabinet and approved.	221007 Books, Periodicals & Newspapers	9,200
Office and transport equipment (One pick-up, two sets of desk-top computers, heavy-duty photocopier, 08 tyres, two laptop computers)	05 meetings on Operation Wealth Creation organized and facilitated.	221008 Computer supplies and Information Technology (IT)	5,949
	04 meetings to streamline the operations of Wandegeya Market organized and facilitated.	221009 Welfare and Entertainment	38,381
	08 meetings on redevelopment of Naguru/Nakawa estate monitored.	221011 Printing, Stationery, Photocopying and Binding	22,612
	02 Meetings on Wealth Creation and 02 meetings on tax operations in Kampala held	222001 Telecommunications	18,000
	Project Monitoring Unit constituted.	225001 Consultancy Services- Short term	23,000
	02 staff members trained on Public Sector Performance Management (Whole of Government Approach) at ESAMI, Arusha	227001 Travel inland	19,466
	A concept note on the operationalization of the Metropolitan Physical Planning Authority developed	227002 Travel abroad	75,089
	Office stationary provided, vehicles maintained, staff welfare provided and fuel provided.	227004 Fuel, Lubricants and Oils	50,055
	One bench marking trip to China on the Operationalization of MPPA undertaken.	228002 Maintenance - Vehicles	15,608
	Procurement process for office accommodation for Kampala Metropolitan Planning Authority initiated.	228003 Maintenance – Machinery, Equipment & Furniture	1,581

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

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

04 Consultative Workshops on city activities with stakeholders held.

05 meetings for approval of the Division area land committees held.

Attended a conference in Geneva i.e. MOP/KCC & US/KCC

Office operations facilitated.

Reasons for Variation in performance

N/A

Total	659,045
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	659,045
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
Two (02) Government buildings/offices constructed in Mubende and Adjumani District.	Construction for offices for RDCs in Lwengo and Bundibugyo on-going i.e. they are being plastered.	312101 Non-Residential Buildings 806,260
Minor renovations carried out on offices.	Renovation of office for RDC Lira on-going.	

Reasons for Variation in performance

N/A

Total	806,260
<i>GoU Development</i>	806,260
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

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

		<i>Item</i>	<i>Spent</i>
Five (05) Station wagons, one (01) pick up and one (01) omni-bus (14-seater van) vehicles procured for Headquarter offices.	Procurement process for 422 tyres ongoing- advert had been placed in the print media	312201 Transport Equipment	1,434,151
Ten (10) pick-up (D/C) vehicles procured for RDCs/DRDCs	01 Omni-bus (14 seater van) vehicle procured; and the draft contract for the procurement of 03 station wagons was submitted to Solicitor General for clearance.		
422 tyres procured	10 double cabin pickup vehicles procured and allocated to RDCs/DRDCs.		

Reasons for Variation in performance

N/A

Total	1,434,151
<i>GoU Development</i>	<i>1,434,151</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

30 computers sets procured	Procurement process for 15 computers ongoing – LPO being processed
4 laptop computers procured	
01 mail scanner procured	Procurement process for 02 laptop computers ongoing – LPO being processed

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 16 4977 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
10 solar pannels procured for field offices	Procurement process ongoing – Requisition has been initiated.	231006 Furniture and fittings (Depreciation)	2,832

Reasons for Variation in performance

N/A

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

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

Total	2,832
<i>GoU Development</i>	2,832
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
200 visitors' chairs procured	Procurement process on-going i.e a requisition has been initiated.	231006 Furniture and fittings (Depreciation)	1,120
100 filing cabinets procured			
30 Executive chairs procured			
20 secretarial sets procured			
20 office desks procured			
10 bookshelves procured			
01 sofa set procured			

Reasons for Variation in performance

N/A

Total	1,120
<i>GoU Development</i>	1,120
<i>External Financing</i>	0
<i>NTR</i>	0

GRAND TOTAL	29,585,483
<i>Wage Recurrent</i>	4,332,063
<i>Non Wage Recurrent</i>	23,009,058
<i>GoU Development</i>	2,244,363
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection*Recurrent Programmes***Programme 03 Monitoring & Evaluation***Outputs Provided***Output: 16 0101 Monitoring the performance of government policies, programmes and projects**

		<i>Item</i>	<i>Spent</i>
Monitoring conducted to assess performance of the Karamoja Livelihood Improvement Programme (KALIP)	The Luwero Rwenzori Development Program (LRDP) monitored and the report is being compiled.	211101 General Staff Salaries	16,524
		211103 Allowances	13,055
		213001 Medical expenses (To employees)	861
		221002 Workshops and Seminars	20,506
		221003 Staff Training	9,121
		221007 Books, Periodicals & Newspapers	3,651
		221008 Computer supplies and Information Technology (IT)	7,563
		221009 Welfare and Entertainment	500
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221017 Subscriptions	767
		227001 Travel inland	68,482
		227002 Travel abroad	11,227
		227004 Fuel, Lubricants and Oils	1,999
		228002 Maintenance - Vehicles	28,428
		228003 Maintenance – Machinery, Equipment & Furniture	1,535
		Total	188,220
		<i>Wage Recurrent</i>	<i>16,524</i>
		<i>Non Wage Recurrent</i>	<i>171,696</i>
		<i>NTR</i>	<i>0</i>

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

		<i>Item</i>	<i>Spent</i>
Consultation meetings held with key stakeholders in the Tourism sector to discuss monitoring findings. Report produced and disseminated.	Summary of the findings on Tourism Sector sent to the implementing Agencies in preparation for the consultative meetings scheduled in Q3.	211101 General Staff Salaries	10,417
		211103 Allowances	2,836
		221002 Workshops and Seminars	12,190
		221003 Staff Training	614
		221008 Computer supplies and Information Technology (IT)	2,877
		221009 Welfare and Entertainment	9,168
		222001 Telecommunications	3,990
		227001 Travel inland	65,121
		227002 Travel abroad	11,026
		227004 Fuel, Lubricants and Oils	512

Reasons for Variation in performance

The consultation meetings with key stakeholders were postponed to Q3 due to the delayed response from the MDAs.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 04 Monitoring & Inspection

Total	118,751
<i>Wage Recurrent</i>	10,417
<i>Non Wage Recurrent</i>	108,334
<i>NTR</i>	0

Programme 05 Economic Affairs and Policy Development

Outputs Provided

Output: 16 0104 Economic Research and Information

Consultations held with key stakeholders and a report with policy recommendations on the National Export Policy produced and disseminated to relevant MDAs.

Consultation with key stakeholders to review the national export strategy carried out and the draft report produced, a concept note for the planned dialogue meeting is being developed.

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	10,927
213001 Medical expenses (To employees)	2,375
221002 Workshops and Seminars	30,485
221007 Books, Periodicals & Newspapers	518
221009 Welfare and Entertainment	2,897
221011 Printing, Stationery, Photocopying and Binding	3,091
221012 Small Office Equipment	1,096
221017 Subscriptions	767
222001 Telecommunications	9,118
223005 Electricity	1,000
223006 Water	819
227001 Travel inland	1,763
227002 Travel abroad	18,804
Total	83,660
<i>Wage Recurrent</i>	10,927
<i>Non Wage Recurrent</i>	72,734
<i>NTR</i>	0

Output: 16 0105 Economic policy development strengthened

Staff trained in M&E and policy analysis

03 Staff facilitated to undertake relevant short courses in M&E, Leadership, Governance and Evidence based Policy Making and Implementation in Kenya, South Africa and South Korea respectively.

Management of office operations

Office stationery, secretarial set and 01 scanner purchased; and 04 vehicles maintained.

Reasons for Variation in performance

N/A

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	2,796
211103 Allowances	2,040
221002 Workshops and Seminars	13,286
221003 Staff Training	41,999
221008 Computer supplies and Information Technology (IT)	6,856
222003 Information and communications technology (ICT)	8,340
227001 Travel inland	1,063
228003 Maintenance – Machinery, Equipment & Furniture	5,000
Total	81,381
<i>Wage Recurrent</i>	2,796
<i>Non Wage Recurrent</i>	78,585
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection

Recurrent Programmes

Programme 05 Economic Affairs and Policy Development**Programme 12 Manifesto Implementation Unit**

Outputs Provided

Output: 16 0103 Monitoring Implementation of Manifesto Commitments

		<i>Item</i>	<i>Spent</i>
06 reports from Ministries on Manifesto implementation analysed.	02 Reports from the National Planning Authority and Ministry of Works and Transport on Manifesto implementation analyzed.	211101 General Staff Salaries	12,788
Monitoring visits conducted in 04 districts.	Monitoring visits conducted in three (03) districts i.e. Lwengo, Kiruhura, Lyantonde and reports were produced. Consultation meetings were held with district leaders and farmers on Manifesto achievements and challenges in those districts.	211103 Allowances	3,395
Quarter two report on the status of manifesto implementation produced.	01 Media programmes (print / electronic) conducted to disseminate manifesto achievements.	221001 Advertising and Public Relations	876
		221008 Computer supplies and Information Technology (IT)	600
		221009 Welfare and Entertainment	936
		221011 Printing, Stationery, Photocopying and Binding	495
		222001 Telecommunications	995
		227001 Travel inland	15,550
		227004 Fuel, Lubricants and Oils	4,124
		228002 Maintenance - Vehicles	7,000
	01 media programme (Print/electronic) on Manifesto achievements conducted.		

Reasons for Variation in performance

Less manifesto reports from MDAs were analysed due to non-response from some MDAs. Less districts were monitored due to inadequate funds.

Total	46,759
<i>Wage Recurrent</i>	12,788
<i>Non Wage Recurrent</i>	33,971
<i>NTR</i>	0

Vote Function: 1602 Cabinet Support and Policy Development

Recurrent Programmes

Programme 07 Cabinet Secretariat

Outputs Provided

Output: 16 0201 Cabinet meetings supported

		<i>Item</i>	<i>Spent</i>
12 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	07 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	211101 General Staff Salaries	87,001
03 Agenda and Minutes of Permanent Secretaries Meetings issued.	02 Agenda and Minutes of Permanent Secretaries issued	211103 Allowances	22,241
900 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	421 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	221007 Books, Periodicals & Newspapers	17,631
		221008 Computer supplies and Information Technology (IT)	1,284
		221009 Welfare and Entertainment	34,000
		221010 Special Meals and Drinks	56,008
		221011 Printing, Stationery, Photocopying and Binding	26,380

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	
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US\$ Thousand

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

Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	2014 Cabinet records (Minutes and Memoranda) sorted	221012 Small Office Equipment	1,685
		222001 Telecommunications	9,000
	04 Cabinet Committee Meeting facilitated	222003 Information and communications technology (ICT)	1,500
Cabinet records(Minutes and Memoranda) for 2014 sorted and bound and part of 2015 sorted.		223001 Property Expenses	1,850
	Swearing in of the 3rd Deputy Prime Minister and Minister for East African Community Affairs; Minister of Internal Affairs; and Minister of State for Foreign Affairs (incharge of Regional Cooperation) organised.	227001 Travel inland	42,937
01 Cabinet Committee Meetings facilitated.		227004 Fuel, Lubricants and Oils	82,000
01 Permanent Secretaries' Retreat organised.		228002 Maintenance - Vehicles	7,862
The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.			

Reasons for Variation in performance

Less Agendas and Minutes of the Minutes were issued to Ministers because less Cabinet meetings were held.

Less draft Cabinet submissions reviewed because they are dependent on actual submissions from MDAs.

Less number of extracts of Cabinet decisions were issued because they are dependent on the actual number of Cabinet decisions.

Total	391,378
Wage Recurrent	87,001
Non Wage Recurrent	304,377
NTR	0

Output: 16 0203 Capacityfor policy formulation strengthened

		Item	Spent
01 Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.	39 Submissions to Cabinet reviewed for adequacy and consistency.	211101 General Staff Salaries	9,432
		211103 Allowances	55,849
40 submissions to Cabinet reviewed for adequacy and consistency.	04 MDAs (URBRA, PS, PSC & DPP) trained; 01 Forum for Directors, Uss and Commissioners organised; 01 refresher training for Policy Analyst on RBP/RIA organised; and 01 Senior Policy Analyst facilitated for training on development of indicators for effective government by ESAMI at Mombasa, Kenya from 9th – 20th November, 2015.	221002 Workshops and Seminars	48,145
		221003 Staff Training	24,341
100 Policy Resource Materials developed and disseminated to MDAs.		227001 Travel inland	42,547
		227002 Travel abroad	52,275
03 Policy review Meetings for Policy Analysts Organised.			
Continued implementation of the Comprehensive Policy Capacity Devt Plan.			

Reasons for Variation in performance

Policy Resource materials were not developed due to inadequate funds.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

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

Policy review meetings for Policy Analysts were not held due to inadequate funds.

Total	232,590
<i>Wage Recurrent</i>	9,432
<i>Non Wage Recurrent</i>	223,158
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
30 media coverage for MDAs Coordinated.	51 MDAs events covered	263106 Other Current grants (Current)	157,409
100 opinions and statements written and published	2000 Independence Day magazines produced.		
2000 independence celebrations magazines produced.	63 opinions and statements on government to the Media written and published		
1,000 likes and 5000 followers of UMC social media site achieved	All official press statements sent to a followership i.e. 41,100 on twitter and 8048 likes on Facebook		
3 Theme Night/breakfast meetings held	199 Radio talk shows by government officials coordinated and monitored.		
200 radio talk shows organized and placement made for government officials.	65 Press releases issued		
100 MDA Press Statements issued	All Press statement, articles and opinions uploaded		
All Press statement, articles, opinions uploaded.	1900 local and international journalists accredited		
700 local and international Journalist accredited	02 media meetings held		
1 media engagement held with local accredited Journalists.	09 Meetings held		
9 meetings with media and political	02 media trainings for media houses producers, editors and talk show hosts for Western Uganda held.		
	9500 local and international websites monitored		
	60 internal editorial meetings held		
	34 media coverage of functions of the President coordinated.		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1603 Government Mobilisation, Media and Awards*Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

attaches held

1 training for Central region held

1 media interaction with electronic media houses producers, editors and talk show hosts for Central Uganda held

20 electronic media reports analysed

7500 local and international website websites monitored

56 internal editorial meetings held and media advisory brief made to MDAs

30 media coverage of the Presidency coordinated

Reasons for Variation in performance

More events for MDAs were covered because more MDAs were using Uganda Media Centre to broadcast Government messages to media houses.

Less opinions were published because the publishing of opinions and statements by the media houses is discretionary.

More local and international Journalists were accredited because of the Pope's visit in Uganda

Total	157,409
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	157,409
<i>NTR</i>	0

Output: 16 0352 Population Mobilised

		<i>Item</i>	<i>Spent</i>
Sensitisation meetings held in 112 Districts across the country.	1344 sensitization meetings conducted in 112 districts by RDCs	263104 Transfers to other govt. Units (Current)	5,759,044
Awareness campaigns on Government programmes conducted in 112 Districts.	336 Radio talk shows conducted in the districts by RDCs	263106 Other Current grants (Current)	250,000
Government programmes/projects monitored in all Districts.	1680 monitoring visits conducted by RDCs in all districts	264102 Contributions to Autonomous Institutions (Wage Subventions)	6,620
Leadership training programmes conducted.	04 months Leadership training programme for 254 Trainees, instructors and staff conducted by		

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1603 Government Mobilisation, Media and Awards*Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

Physical infrastructure and equipment at NALI maintained.	National Leadership Institute (NALI). Physical infrastructure and equipment at NALI maintained and these included; construction of the accommodation facility ongoing (at foundation level); fuel for vehicles procured; motor vehicles maintained; barracks buildings and equipment maintained; utilities (electricity bills) settled; computer accessories and stationary procured.
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Reasons for Variation in performance

N/A

Total	6,015,664
Wage Recurrent	0
Non Wage Recurrent	6,015,664
NTR	0

Output: 16 0353 Patriotism promoted

	<i>Item</i>	<i>Spent</i>
04 training programs for 3200 students and teachers conducted	Training programme for 7200 participants conducted i.e. Trained 3,050 students from Uganda	263106 Other Current grants (Current)
06 schools and institution initiated programs facilitated	Technical Colleges of Lira, Elgon, Kyema, Bushenyi and Kichwamba; trained 3,450 students and Tutors	
150 patriotism clubs monitored	National Teachers Colleges of Mubende, Kaliro, Unyama, Muni and Kabale; and conducted training for 700 patrons for 5 days in the Greater Luwero and Mukono regions	
128 District Patriotism Coordinators facilitated		
10 media review programs facilitated	Supported 6 school based patriotism training programmes in Makerere University, Mulago School of Comprehensive Nursing and Midwifery, KIU western campus and Kiboga District.	
Travel in land facilitated		
Airt time loaded on office telephone lines		
02 double cabin pick up procured		
office equipments maintained	Paid duty facilitating allowance for 132 district Patriotism coordinators	
vehicles repaired and maintained	Conducted 2 media programs in the Districts of Luuka and Kampala	
fuels and lubricants procured	Travel in land facilitated	
office stationery and IEC materials procured	Airtime loaded on 08 office telephone lines	
	Office equipment repaired	

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1603 Government Mobilisation, Media and Awards*Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

08 patriotism vehicles maintained

06 tyres procured

Fuel for official duties procured

250,000 patriotism education materials
and 01 office stationer procured.**Reasons for Variation in performance**

More Patriotism Coordinators were facilitated because additional 04 coordinators were recruited.

Patriotism clubs were not monitored due to insufficient funds.

Total	542,059
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	542,059
<i>NTR</i>	0

Output: 16 0354 Political Coordination

	<i>Item</i>	<i>Spent</i>
Ideological orientation workshops conducted.	01 mobilisation meeting for the Elderly, Youth, People with Disabilities, and Women Groups from the districts of Lango sub-region (Apac, Alebtong, Otuke, Dokolo, Kole, Pader and Amuru) on Wealth Creation was held on 10th December at Lira Hotel.	263106 Other Current grants (Current)
Consultative meetings organized for mobilization Units.		
Youth, Women and People with Disability groups mobilized and coordinated.		
Groups in the Diaspora mobilized.	01 mobilisation health camp organised in Luwero District.	57,887

Reasons for Variation in performance

Groups in the Diaspora were not mobilized due to insufficient funds.

Total	57,887
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	57,887
<i>NTR</i>	0

Programme 13 Presidential Awards Committee*Outputs Provided***Output: 16 0301 National Honours & Awards conferred**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1603 Government Mobilisation, Media and Awards*Recurrent Programmes***Programme 13 Presidential Awards Committee**

		<i>Item</i>	<i>Spent</i>
01 investiture ceremonies held	01 Investiture Ceremony held during the 53rd Independence Anniversary	211101 General Staff Salaries	29,066
National Roll of Honour updated once.	Celebrations on 9th October, 2015 in Gulu district.	211103 Allowances	12,209
Research conducted once on nominees meriting award.	National Roll of Honour updated to include 240 medalists for the 53rd Independence Anniversary celebrations.	221002 Workshops and Seminars	8,985
List of meriting medalists produced and submitted to H.E the President	Conducted research in the Rwenzori region (Kabarole, Kyenjojo, Kyegegwa, Kasese, Kamwenge, and Bundibugyo) to identify persons and information on the profiles of the persons being proposed for award of medals during the 30th Victory Celebrations scheduled for January 26, 2016.	221003 Staff Training	2,551
	List of award nominees produced and submitted to H.E the President for approval in preparation for the 30th Victory Day Celebrations.	221008 Computer supplies and Information Technology (IT)	297
	01 Meeting of the Presidential Awards Committee held on December 17, 2015 in preparation for the 30th Victory Day Celebrations.	221009 Welfare and Entertainment	2,590
		221011 Printing, Stationery, Photocopying and Binding	6,897
		221012 Small Office Equipment	2,236
		222001 Telecommunications	1,754
		227001 Travel inland	16,264
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	6,500
		228002 Maintenance - Vehicles	2,655

Reasons for Variation in performance

N/A

Total	102,004
<i>Wage Recurrent</i>	29,066
<i>Non Wage Recurrent</i>	72,938
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
Security Agencies coordinated.	Security Agencies coordinated.	224003 Classified Expenditure	4,000,000
Security guidelines issued.	Security guidelines issued.		
Inter agency reports analysed.	Inter-agency reports analyzed.		

Reasons for Variation in performance

N/A

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1604 Coordination of the Security Sector

Recurrent Programmes

Programme 01C Headquarters (Security Sector Coordination)

Total	4,000,000
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	4,000,000
<i>NTR</i>	0

Vote Function: 1649 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarters

Outputs Provided

Output: 16 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Ministerial Policy Statement for FY 2016/17 produced.	01 Technical Working Group and 01 Sector Working Group meeting held.	211101 General Staff Salaries	11,771
		211103 Allowances	25,000
Public Administration Sector Working group activities coordinated.	Budget Framework Paper for FY 2016/17 Produced and submitted to MOFPED.	212102 Pension for General Civil Service	1,059,450
		213004 Gratuity Expenses	1,180,834
Budget Framework Paper for FY 2016/17 produced.	Response to queries raised by the Auditor General in the Management letter on accounts of FY 2014/15 prepared and submitted.	221002 Workshops and Seminars	10,022
		221003 Staff Training	20,025
Final accounts for FY 2014/15 prepared.		221007 Books, Periodicals & Newspapers	1,895
		221008 Computer supplies and Information Technology (IT)	4,477
Responses to queries raised by the Auditor General on accounts of FY 2014/15 prepared.	Quarter 2 performance report prepared and will be submitted to MoFPED, Parliamentary Committee on Presidential Affairs and OPM by 31st January 2015.	221009 Welfare and Entertainment	10,191
		221011 Printing, Stationery, Photocopying and Binding	7,678
Annual performance report for FY 2014/15 prepared.		221012 Small Office Equipment	3,873
		221016 IFMS Recurrent costs	15,000
	Financial releases disbursed to Departments and directorates within one week of receipt of funds.	221017 Subscriptions	6,586
		225001 Consultancy Services- Short term	4,000

Reasons for Variation in performance

N/A

Total	2,360,801
<i>Wage Recurrent</i>	11,771
<i>Non Wage Recurrent</i>	2,349,030
<i>NTR</i>	0

Output: 16 4902 Ministry Support Services

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

		<i>Item</i>	<i>Spent</i>
240 Vehicles for field and Headquarter offices serviced and maintained.	241 Vehicles serviced and maintained	211101 General Staff Salaries	668,820
Inland travels facilitated.	Inland travels facilitated.	211103 Allowances	57,086
Staff performance appraised and monitored.	01 Staff (SAS/F) facilitated to undertake training course at ESAMI, ARUSHA	213001 Medical expenses (To employees)	6,978
Staff capacity building programmes supported.	742 Staff paid salaries by 28th of every month	213002 Incapacity, death benefits and funeral expenses	11,561
Payroll managed.	571 pensioners paid	221010 Special Meals and Drinks	4,346
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	Bills for 302 telephone lines, 40 electricity accounts and 21 water accounts settled. 01 electricity and water account (for the new Office Block) partially settled.	221017 Subscriptions	16,000
		221020 IPPS Recurrent Costs	1,000
		222001 Telecommunications	100,000
		223002 Rates	455
		223003 Rent – (Produced Assets) to private entities	340,723
		223004 Guard and Security services	24,085
		223005 Electricity	10,000
		223006 Water	14,056
		224004 Cleaning and Sanitation	30,000
		227001 Travel inland	120,000
		227002 Travel abroad	18,009
		227004 Fuel, Lubricants and Oils	12,000
		228001 Maintenance - Civil	40,720
		228002 Maintenance - Vehicles	105,787
		228003 Maintenance – Machinery, Equipment & Furniture	23,390
		228004 Maintenance – Other	59,025
		Total	1,664,038
		<i>Wage Recurrent</i>	668,820
		<i>Non Wage Recurrent</i>	995,219
		<i>NTR</i>	0

Reasons for Variation in performance

More vehicles were serviced and maintained because the Office procured more vehicles.

Electricity and water accounts for new Block of Office of the President were partially settled due to insufficient funds.

Output: 16 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
02 (two) cross border meetings held.	01 cross border meetings held in Bukwo (Uganda) /Tranzoia County (Kenya) on 02/10/2015) at Suam Border.	211101 General Staff Salaries	1,303,835
01 (one) Joint Border Commission (JBC) held between Uganda & Kenya (Uganda to host)		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	125,430
3 Top and 12 Senior Management meetings facilitated.	02 Senior Management Meetings facilitated	211103 Allowances	121,495
Facilitation provided to Political Leaders.	Facilitation provided to Political Leaders.	227001 Travel inland	117,990
		227002 Travel abroad	51,000
		227004 Fuel, Lubricants and Oils	51,386
		Total	1,771,136
		<i>Wage Recurrent</i>	1,429,265
		<i>Non Wage Recurrent</i>	341,871
		<i>NTR</i>	0

Reasons for Variation in performance

N/A

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Output: 16 4906 Kampala Capital City and Metropolitan Policy Services**

		<i>Item</i>	<i>Spent</i>
City Policy developed	Kampala Capital City (Commercial Road Users) Regulations laid before Parliament	211103 Allowances	19,772
Capital city development monitored		221001 Advertising and Public Relations	9,000
Staff facilitated to undertake training	02 meetings on Operation Wealth Creation organized and facilitated; 04 meetings on redevelopment of Naguru/Nakawa estate held; 02 meetings to streamline the operations of Wandegeya Market held.	221002 Workshops and Seminars	40,784
Capital City activities coordinated		221003 Staff Training	36,740
operationalisation of the Metropolitan Physical Planning Authority done		221006 Commissions and related charges	78,344
		221007 Books, Periodicals & Newspapers	5,000
		221008 Computer supplies and Information Technology (IT)	4,000
Office operations facilitated	The Project Monitoring Unit constituted and facilitated.	221009 Welfare and Entertainment	16,881
Relations with other City Authorities developed	04 consultative workshops on city activities held with stakeholders.	221011 Printing, Stationery, Photocopying and Binding	9,000
		222001 Telecommunications	9,000
		225001 Consultancy Services- Short term	11,000
		227001 Travel inland	9,786
	Benchmarking trip to China on the operationalisation of the Metropolitan Physical Planning Authority undertaken. MOP/KCC & US/KCC attended a conference in Geneva on International Summit on Transactional Crime and Homeland and Global Secretary Forum.	227002 Travel abroad	56,054
		227004 Fuel, Lubricants and Oils	31,055
		228002 Maintenance - Vehicles	10,608
		228003 Maintenance – Machinery, Equipment & Furniture	1,581
	05 meetings for approval of Division Area Land Committees held.		
	Procurement process for office accommodation for Kampala Metropolitan Planning Authority initiated; Office stationary procured; 01 vehicle maintained, staff welfare provided and fuel for office operations provided.		

Reasons for Variation in performance

N/A

Total	348,605
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	348,605
<i>NTR</i>	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0001 Construction of GoU offices**

		<i>Item</i>	<i>Spent</i>
Two (02) Government buildings/offices constructed in two Districts.	Construction for offices for RDCs in Lwengo and Bundibugyo on-going i.e. they are being plastered.	312101 Non-Residential Buildings	586,996
	Renovation of RDC office in Lira on-going.		

Reasons for Variation in performance

N/A

Total	586,996
<i>GoU Development</i>	586,996
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
143 tyres procured	Procurement process for 143 tyres ongoing	312201 Transport Equipment	1,434,151
Five (05) Station wagons procured for Headquarter offices.	Procurement of 03 station wagons ongoing i.e. at the Contract was submitted to Solicitor General for clearance.		
	01 Omni-bus (14 seater van) vehicle procured; and 10 double cabin pickup vehicles procured and allocated to RDCs/DRDCs.		

Reasons for Variation in performance

N/A

Total	1,434,151
<i>GoU Development</i>	1,434,151
<i>External Financing</i>	0
<i>NTR</i>	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0007 Strengthening of the President's Office**

15 computer sets procured	Procurement process for computer sets ongoing – LPO being processed
02 Laptop computers procured	
01 mail scanner procured	Procurement process for laptop computers ongoing – LPO being processed

Reasons for Variation in performance

N/A

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 16 4977 Purchase of Specialised Machinery & Equipment

10 solar pannels procured for field offices	Procurement process for 08 solar panels ongoing – Requisition has been initiated	<i>Item</i>	<i>Spent</i>
		231006 Furniture and fittings (Depreciation)	2,832

Reasons for Variation in performance

N/A

Total	2,832
<i>GoU Development</i>	2,832
<i>External Financing</i>	0
<i>NTR</i>	0

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

100 visitors' chairs procured	Procurement process on-going.	<i>Item</i>	<i>Spent</i>
50 filing cabinets procured		231006 Furniture and fittings (Depreciation)	1,120
15 Executive chairs procured			
10 secretarial sets procured			
10 office desks procured			
05 bookshelves procured			
01 sofa set procured			

Reasons for Variation in performance

N/A

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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*US\$ Thousand***Vote Function: 1649 Policy, Planning and Support Services***Development Projects***Project 0007 Strengthening of the President's Office**

Total	1,120
<i>GoU Development</i>	<i>1,120</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	20,187,441
<i>Wage Recurrent</i>	<i>2,288,807</i>
<i>Non Wage Recurrent</i>	<i>15,873,535</i>
<i>GoU Development</i>	<i>2,025,099</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>	
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Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection*Recurrent Programmes***Programme 03 Monitoring & Evaluation***Outputs Provided***Output: 16 0101 Monitoring the performance of government policies, programmes and projects**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring conducted to assess performance of the Luwero- Rwenzori Development Programme (LRDP)	221008 Computer supplies and Information Technology (IT)	188	0	188
	221011 Printing, Stationery, Photocopying and Binding	14,601	0	14,601
	228002 Maintenance - Vehicles	7,580	0	7,580
	Total	22,369	0	22,369
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	22,369	0	22,369
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
DICOSS project monitored in 25 Districts to assess the effectiveness of the project.	221008 Computer supplies and Information Technology (IT)	2,224	0	2,224
	227001 Travel inland	10	0	10
	Total	2,234	0	2,234
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	2,234	0	2,234
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
National Policy on delivery of Veterinary services, 2003 reviewed to assess its effectiveness	213002 Incapacity, death benefits and funeral expenses	512	0	512
	221002 Workshops and Seminars	143	0	143
	221007 Books, Periodicals & Newspapers	42	0	42
	227002 Travel abroad	73	0	73
	Total	770	0	770
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	770	0	770
	<i>NTR</i>	0	0	0

Output: 16 0105 Economic policy development strengthened

RDCs and DEAR staff trained in M&E and policy

Management of office operations

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

Programme 12 Manifesto Implementation Unit*Outputs Provided*

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection*Recurrent Programmes***Programme 12 Manifesto Implementation Unit****Output: 16 0103 Monitoring Implementation of Manifesto Commitments**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
06 reports from Ministries on Manifesto implementation analysed.	211103 Allowances	493	0	493
	221001 Advertising and Public Relations	309	0	309
	221007 Books, Periodicals & Newspapers	343	0	343
Monitoring visits conducted in 04 districts.	221008 Computer supplies and Information Technology (IT)	237	0	237
	221011 Printing, Stationery, Photocopying and Binding	1,409	0	1,409
Quarter three report on the status of manifesto implementation produced	227001 Travel inland	1,382	0	1,382
	228002 Maintenance - Vehicles	166	0	166
01 Media programmes (print / electronic) conducted to disseminate manifesto achievements	Total	4,337	0	4,337
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	4,337	0	4,337
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
08 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	211101 General Staff Salaries	53,673	0	53,673
	211103 Allowances	3,922	0	3,922
	213001 Medical expenses (To employees)	1,130	0	1,130
03 Agenda and Minutes of Permanent Secretaries Meetings issued.	221007 Books, Periodicals & Newspapers	5,209	0	5,209
	221008 Computer supplies and Information Technology (IT)	11,882	0	11,882
900 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	221010 Special Meals and Drinks	10,000	0	10,000
	221011 Printing, Stationery, Photocopying and Binding	833	0	833
	221012 Small Office Equipment	315	0	315
Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	222003 Information and communications technology (ICT)	2,231	0	2,231
	223001 Property Expenses	2,090	0	2,090
	223004 Guard and Security services	900	0	900
Cabinet records (Minutes and Memoranda) for 2014 sorted and bound and part of 2015 sorted.	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	227001 Travel inland	2,672	0	2,672
	228002 Maintenance - Vehicles	18,810	0	18,810
01 Cabinet Committee Meetings facilitated.	Total	116,167	0	116,167
	<i>Wage Recurrent</i>	53,673	0	53,673
	<i>Non Wage Recurrent</i>	62,494	0	62,494
	<i>NTR</i>	0	0	0

Output: 16 0203 Capacity for policy formulation strengthened

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
40 submissions to Cabinet reviewed for adequacy and consistency.	211103 Allowances	599	0	599
	221002 Workshops and Seminars	12,744	0	12,744
	221003 Staff Training	311	0	311
01 Policy studies undertaken to inform evidence based policy and decision making.	227001 Travel inland	1,622	0	1,622
	227002 Travel abroad	3,115	0	3,115
01 training for Top Managers in MDAs in Policy Formulation and Management organised.	Total	18,391	0	18,391
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	18,391	0	18,391

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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Vote Function: 1602 Cabinet Support and Policy Development*Recurrent Programmes***Programme 07 Cabinet Secretariat**

01 RBP/RIA Joint Annual Review held.

03 Policy review Meetings for Policy Analysts Organised.

Continued implementation of the Comprehensive Policy Capacity Devt Plan.

NTR 0 0 0

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

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>		
30 media coverage for MDAs Coordinated.	263106 Other Current grants (Current)	2,578	0	2,578	
	Total	2,578	0	2,578	
100 opinions and statements written and published		<i>Wage Recurrent</i>	0	0	0
		<i>Non Wage Recurrent</i>	2,578	0	2,578

2000 Victory day celebrations magazines produced.

1,000 likes and 5000 followers of UMC social media site achieved

3 Theme Night/breakfast meetings held

200 radio talk shows organized and placement made for government officials.

100 MDA Press Statements issued

All Press statement, articles, opinions uploaded.

1000 local and international Journalist accredited

7 meetings with media and political attaches held

1 media activist coordination tour held

1 training for Northern region held

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1603 Government Mobilisation, Media and Awards*Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

1 media interaction with electronic media houses producers, editors and talk show hosts for northern Uganda held

20 electronic media reports analysed

7500 local and international website websites monitored

58 internal editorial meetings held and media advisory brief made to MDAs

30 media coverage of the Presidency coordinated

NTR 0 0 0

Output: 16 0352 Mobilisation and Implementation Monitoring

Item	Balance b/f	New Funds	Total
2016 Presidential Swearing in Ceremony organised.	263104 Transfers to other govt. Units (Current) 1,142,678	0	1,142,678
	263106 Other Current grants (Current) 0	0	0
	Total 1,142,678	0	1,142,678
Sensitisation meetings held in 112 Districts across the country.	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 1,142,678	0	1,142,678
Awareness campaigns on Government programmes conducted in 112 Districts.			
Government programmes/projects monitored in all Districts.			
Leadership training programmes conducted.			
Physical infrastructure and equipment at NALI maintained.			
	NTR	0	0

Output: 16 0353 Patriotism promoted

Item	Balance b/f	New Funds	Total
04 training programmes for 3200 students and teachers conducted	263106 Other Current grants (Current) 53,872	0	53,872
	Total 53,872	0	53,872
06 schools and institution initiated programs facilitated	<i>Wage Recurrent</i> 0	0	0
	<i>Non Wage Recurrent</i> 53,872	0	53,872
150 patriotism clubs monitored			
03 zonal based coordination meetings for selected districts held			
128 District Patriotis Coordinators facilitated			
10 media review programs facilitated			
Travel in land facilitated			

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1603 Government Mobilisation, Media and Awards*Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)**

Airt time loaded on office telephone lines

office equipments maintained

vehicles repaired and maintained

fuels and lubricants procured

office stationery and IEC materials procured

<i>NTR</i>	0	0	0
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Output: 16 0354 Political Coordination

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Ideological orientation workshops conducted.	263106 Other Current grants (Current)	3,602	0	3,602
Consultative meetings organized for mobilization Units.	Total	3,602	0	3,602
Youth, Women and People with Disability groups mobilized and coordinated.	<i>Wage Recurrent</i>	0	0	0
Groups in the Diaspora mobilized.	<i>Non Wage Recurrent</i>	3,602	0	3,602
	<i>NTR</i>	0	0	0

Programme 13 Presidential Awards Committee*Outputs Provided***Output: 16 0301 National Honours & Awards conferred**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
03 investiture ceremonies held	211103 Allowances	618	0	618
National Roll of Honour updated thrice.	221002 Workshops and Seminars	2,217	0	2,217
Research conducted thrice on nominees meriting award.	221008 Computer supplies and Information Technology (IT)	2,253	0	2,253
List of meriting medalists produced and submitted to H.E the President	221011 Printing, Stationery, Photocopying and Binding	1,681	0	1,681
	221012 Small Office Equipment	2,165	0	2,165
	222001 Telecommunications	292	0	292
	227001 Travel inland	1,577	0	1,577
	227002 Travel abroad	10,000	0	10,000
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	228002 Maintenance - Vehicles	5,454	0	5,454
	Total	27,258	0	27,258
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	27,258	0	27,258
	<i>NTR</i>	0	0	0

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand	
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Vote Function: 1604 Coordination of the Security Sector*Recurrent Programmes***Programme 01C Headquarters (Security Sector Coordination)**

Output: 16 0499 Arrears

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

Outputs Provided

Output: 16 0401 Coordination of Security Services

Security Agencies coordinated.

Security guidelines issued.

Inter agency reports analysed.

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

Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters***Capital Purchases*

Output: 16 4999 Arrears

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

Outputs Provided

Output: 16 4901 Policy, Consultation, Planning and Monitoring Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
N/A	211101 General Staff Salaries	197,363	0	197,363
	213004 Gratuity Expenses	111,465	0	111,465
	221007 Books, Periodicals & Newspapers	213	0	213
	221008 Computer supplies and Information Technology (IT)	6,139	0	6,139
	221011 Printing, Stationery, Photocopying and Binding	18,682	0	18,682
	221012 Small Office Equipment	1,298	0	1,298
	Total	308,576	0	308,576
	<i>Wage Recurrent</i>	<i>197,363</i>	<i>0</i>	<i>197,363</i>
	<i>Non Wage Recurrent</i>	<i>111,213</i>	<i>0</i>	<i>111,213</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters****Output: 16 4902 Ministry Support Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
240 Vehicles for field and Headquarter offices serviced and maintained.	211101 General Staff Salaries	1,374,862	0	1,374,862
	221020 IPPS Recurrent Costs	4,000	0	4,000
	223005 Electricity	57	0	57
Inland travels facilitated.	223006 Water	363	0	363
	227002 Travel abroad	10,991	0	10,991
Staff performance appraised and monitored.	228001 Maintenance - Civil	4,195	0	4,195
Staff capacity building programmes supported.	228002 Maintenance - Vehicles	108,719	0	108,719
	228003 Maintenance – Machinery, Equipment & Furniture	4,720	0	4,720
Payroll managed.	Total	1,507,906	0	1,507,906
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	<i>Wage Recurrent</i>	1,374,862	0	1,374,862
	<i>Non Wage Recurrent</i>	133,045	0	133,045
	<i>NTR</i>	0	0	0

Output: 16 4903 Ministerial and Top Management Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
02 (two) cross border meetings held.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,352	0	2,352
	227001 Travel inland	10	0	10
01 (one) Joint Border Commission (JBC) held between Uganda & Kenya	Total	2,184	0	2,184
	<i>Wage Recurrent</i>	2,174	0	2,174
	<i>Non Wage Recurrent</i>	10	0	10
Inland and foreign travels facilitated.				
3 Top and 12 Senior Management meetings facilitated.				
Facilitation provided to Political Leaders.	<i>NTR</i>	0	0	0

Output: 16 4906 Kampala Capital City and Metropolitan Policy Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
KCC Regulations reviewed; Two (2) consultative meetings on the KCC Governance held and One (1) bench mark trip to South Africa on the KCC Bill facilitate.	211103 Allowances	114	0	114
	221002 Workshops and Seminars	852	0	852
	221007 Books, Periodicals & Newspapers	339	0	339
	221008 Computer supplies and Information Technology (IT)	98	0	98
One meeting for Nakawa-Naguru Project Monitoring Unit facilitated; Two (2) meetings on the negotiations between OPEC PRIME LTD and Government of Uganda facilitated.	221009 Welfare and Entertainment	13	0	13
	221011 Printing, Stationery, Photocopying and Binding	87	0	87
	221012 Small Office Equipment	1,686	0	1,686
	225001 Consultancy Services- Short term	0	0	0
One (1) cabinet Memo developed and approved for the Appointment of MPPA Board; Procurement for the office accommodation for the MPPA carried out and Metropolitan Physical Planning Authority established.	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	228002 Maintenance - Vehicles	5,639	0	5,639
	Total	15,828	0	15,828
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	15,828	0	15,828
Two (2) consultative meetings with stakeholders held and Meetings to facilitate coordination of KCCA activities held.				
One bench marking trip to learn best practices facilitated.				

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 1649 Policy, Planning and Support Services*Recurrent Programmes***Programme 01 Headquarters**

Two (2) members of staff trained in Management

A legal principal officer recruited and placed;
Office operations coordinated and Office supplies provided.

NTR 0 0 0

Programme 10 Statutory*Outputs Provided***Output: 16 4903 Ministerial and Top Management Services**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211104 Statutory salaries	1,640	0	1,640
Total	1,640	0	1,640
<i>Wage Recurrent</i>	1,640	0	1,640
<i>Non Wage Recurrent</i>	0	0	0
<i>NTR</i>	0	0	0

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

One (01) building /office renovated in a District.

Total	-943	0	-943
<i>GoU Development</i>	-943	0	-943
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
03 Station wagons and one (01) omni-bus (14-seater van) vehicles procured for Headquarter offices.	312201 Transport Equipment	107,126	0	107,126
	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	107,126	0	107,126
422 tyres procured	<i>GoU Development</i>	107,126	0	107,126
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
15 computers sets procured	312202 Machinery and Equipment	73,702	0	73,702
02 laptop computers procured	Total	73,702	0	73,702
	<i>GoU Development</i>	73,702	0	73,702
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 1649 Policy, Planning and Support Services*Development Projects***Project 0007 Strengthening of the President's Office****Output: 16 4977 Purchase of Specialised Machinery & Equipment**

Item	Balance b/f	New Funds	Total
08 Solar pannels procured for field offices.	20,115	0	20,115
312202 Machinery and Equipment			
Total	17,283	0	17,283
<i>GoU Development</i>	17,283	0	17,283
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Item	Balance b/f	New Funds	Total
100 visitors' chairs procured	65,155	0	65,155
312203 Furniture & Fixtures			
50 filing cabinets procured			
30 Executive chairs procured			
10 secretarial chairs procured			
20 office desks procured			
10 bookshelves procured			
01 sofa set procured			
Total	64,035	0	64,035
<i>GoU Development</i>	64,035	0	64,035
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0
GRAND TOTAL	3,491,594	0	3,491,594
<i>Wage Recurrent</i>	1,629,712	0	1,629,712
<i>Non Wage Recurrent</i>	1,600,680	0	1,600,680
<i>GoU Development</i>	261,202	0	261,202
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Vote: 001 Office of the President**QUARTER 4: Revised Cashflow Plan**

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	24.650413717	0	0.0%	0	0.0%
Total	24.650413717	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: Not Applicable

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	4.124106612	0	0.0%	0	0.0%
Total	4.124106612	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: Not Applicable

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	28.774520329	0	0.0%	0	0.0%

Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	24.650413717	0	0.0%	0	0.0%
Total	24.650413717	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: Not Applicable

GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	4.124106612	0	0.0%	0	0.0%
Total	4.124106612	0	0.0%	0	0.0%

Reasons for cash requirement greater than 1/4 of the budget: Not Applicable

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	28.774520329	0	0.0%	0	0.0%

Vote: 001 Office of the President

Checklist for OBT Submissions made during QUARTER 3

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

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

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

Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
1649 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0007 Strengthening of the President's Office	Data In	Data In
- 0001 Construction of GoU offices	Data In	Data In
1604 Coordination of the Security Sector		
○ <i>Recurrent Programmes</i>		
- 01C Headquarters (Security Sector Coordination)	Data In	Data In
1603 Government Mobilisation, Media and Awards		
○ <i>Recurrent Programmes</i>		
- 13 Presidential Awards Committee	Data In	Data In
- 01B Headquarters (Media Centre and RDCs)	Data In	Data In
1602 Cabinet Support and Policy Development		
○ <i>Recurrent Programmes</i>		
- 07 Cabinet Secretariat	Data In	Data In
1601 Economic Policy Monitoring, Evaluation & Inspection		
○ <i>Recurrent Programmes</i>		
- 04 Monitoring & Inspection	Data In	Data In
- 03 Monitoring & Evaluation	Data In	Data In
- 12 Manifesto Implementation Unit	Data In	Data In
- 05 Economic Affairs and Policy Development	Data In	Data In

Donor Releases and Expenditure

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
1649 Policy, Planning and Support Services		
○ <i>Development Projects</i>		

Vote: 001 Office of the President**Checklist for OBT Submissions made during QUARTER 3**

- 0007	Strengthening of the President's Office	Data In	Data In
○	<i>Recurrent Programmes</i>		
- 01	Headquarters	Data In	Data In
1604	Coordination of the Security Sector		
○	<i>Recurrent Programmes</i>		
- 01C	Headquarters (Security Sector Coordination)	Data In	Data In
1603	Government Mobilisation, Media and Awards		
○	<i>Recurrent Programmes</i>		
- 01B	Headquarters (Media Centre and RDCs)	Data In	Data In

Vote Performance Summary (Step 3)

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

Vote Function	Perf. Indicators	Output Summary	Actions
1603 Government Mobilisation, Media and Awards	Data In	Data In	Data In
1602 Cabinet Support and Policy Development	Data In	Data In	Data In
1601 Economic Policy Monitoring, Evaluation & Inspection	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In

Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

	Cash Request
Cash Request	Data In