

# **Vote: 001** Office of the President

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## **Structure of Submission**

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### **QUARTER 3 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 4: Workplans for Projects and Programmes**

**Submission Checklist**

# Vote: 001 Office of the President

## QUARTER 3: 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.792	32.951	8.914	7.209	82.6%	66.8%	80.9%
Recurrent Non Wage	40.572	72.591	36.993	32.966	91.2%	81.3%	89.1%
Development GoU	4.606	5.094	3.796	3.542	82.4%	76.9%	93.3%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>55.970</b>	<b>110.636</b>	<b>49.703</b>	<b>43.717</b>	<b>88.8%</b>	<b>78.1%</b>	<b>88.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>55.970</b>	<b>N/A</b>	<b>49.703</b>	<b>43.717</b>	<b>88.8%</b>	<b>78.1%</b>	<b>88.0%</b>
(ii) Arrears and Taxes Arrears	2.094	N/A	2.094	2.094	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.646	N/A	0.646	0.230	100.0%	35.7%	35.7%
<b>Total Budget</b>	<b>58.710</b>	<b>110.636</b>	<b>52.442</b>	<b>46.041</b>	<b>89.3%</b>	<b>78.4%</b>	<b>87.8%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	2.07	1.65	1.53	79.8%	73.7%	92.3%
VF: 1602 Cabinet Support and Policy Development	2.46	1.82	1.54	74.1%	62.6%	84.5%
VF: 1603 Government Mobilisation, Media and Awards	19.82	16.05	13.63	81.0%	68.8%	84.9%
VF: 1604 Coordination of the Security Sector	3.94	6.94	6.94	176.1%	176.1%	100.0%
VF: 1649 Policy, Planning and Support Services	27.68	23.24	20.08	84.0%	72.5%	86.4%
<b>Total For Vote</b>	<b>55.97</b>	<b>49.70</b>	<b>43.72</b>	<b>88.8%</b>	<b>78.1%</b>	<b>88.0%</b>

\* 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) Major unspent balances
<b>Programs , Projects and Items</b>
VF: 1649 Policy, Planning and Support Services
<b>0.79Bn Shs</b> Programme/Project:01 Headquarters
Reason: PAYE on staff salaries, Local Service and loan recoveries for the period December 2015 to March 2016 has not been remitted.

# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

<p>Payments of some pensioners was halted pending verification.</p> <p>Some RDCs, DRDCs and SPAs were not yet paid their facilitation for the month of February and March 2016 because they had not submitted accountability.</p>	
<b>Items</b>	
<b>1.47Bn Shs</b>	Item: 211101 General Staff Salaries Reason: PAYE on staff salaries, Local Service and loan recoveries for the period December 2015 has not been remitted.
<b>0.51Bn Shs</b>	Item: 212102 Pension for General Civil Service Reason: Payments of some pensioners was halted pending verification.
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programs and Projects</b>	
VF: 1604 Coordination of the Security Sector	
<b>6.54Bn Shs</b>	Programme/Project: 01C Headquarters (Security Sector Coordination) Reason: The Vote received supplementary of 3bn to cater for classified security operations.
<b>Items</b>	
<b>3.00Bn Shs</b>	Item: 224003 Classified Expenditure Reason: The Vote received supplementary of 3bn to cater for classified security operations.
<b>Programs and Projects</b>	
VF: 1649 Policy, Planning and Support Services	
<b>1.20Bn Shs</b>	Programme/Project: 01 Headquarters Reason: PAYE on staff salaries, Local Service and loan recoveries for the period December 2015 to March 2016 has not been remitted.  Payments of some pensioners was halted pending verification.  Some RDCs, DRDCs and SPAs were not yet paid their facilitation for the month of February and March 2016 because they had not submitted accountability.
<b>Items</b>	
<b>0.52Bn Shs</b>	Item: 212102 Pension for General Civil Service Reason: Payments of some pensioners was halted pending verification.
* 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
<b>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>Output: 160101</b>	<b>Monitoring the performance of government policies, programmes and projects</b>		
<i>Description of Performance:</i>	<p>The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.</p> <p>The performance of the Karamoja Livelihood Improvement Programme</p>	<p>Monitoring visits on-going in Nakapiripirit, Napak, Moroto, Abim, Amudat, Kotido and Kaboong districts.</p>	<p>The activity of Monitoring to assess performance of the Karamoja Livelihood programme was swapped with Monitoring the performance of Luwero Rwenzori Development Programme. The latter was planned in Q2 and vice versa.</p>

**Vote: 001** Office of the President**QUARTER 3: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	(KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced.  Dialogue meeting organized with key stakeholders in the sectors monitored.		
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	75	
Number of public programmes/projects inspected in National Priorities.	4	4	
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.560	% Budget Spent: 74.3%
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<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.	Monitoring visits on-going in Isingiro, Kabale, Moroto, Kampala, Sembabule, Kyenjojo, Ntungamo, Hoima, Mubende, Nebbi, Pader, Kotido, Iganga, Kaliro, Kapchorwa, Palisa, Serere, Soroti, TororoMoyo, Lira, Nakasongola, Masaka, Apac, and Mukono districts  Spot inspections on UPE enrolment vs. Releases, absenteeism, and salary irregularities on-going.	Dialogue meetings were planned in Q4
<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: 0.318	% Budget Spent: 74.6%
<b>Output: 160104</b>	<b>Economic Research and Information</b>		
<i>Description of Performance:</i>	National Export Policy reviewed.  National Policy on delivery of Veterinary services, 2003 reviewed.	Consultation meetings held with stakeholders i.e. MAAIF. Policy review is on-going.	Nil
<i>Performance Indicators:</i>			
Number of policy reviews conducted		1	
<i>Output Cost:</i>	US\$ Bn: 0.325	US\$ Bn: 0.229	% Budget Spent: 70.3%

**Vote: 001** Office of the President**QUARTER 3: Highlights of Vote Performance**

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>2.072 US\$ Bn:</i>	<i>1.528 % Budget Spent: 73.7%</i>
<b>Vote Function: 1602 Cabinet Support and Policy Development</b>			
<b>Output: 160201</b>	<b>Cabinet meetings supported</b>		
<i>Description of Performance:</i>	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	06 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	6 out of 8 Agendas and Minutes were issued to Cabinet because members of Cabinet were participating in the Presidential and Parliamentary elections.
	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.	02 Agenda and Minutes of Permanent Secretaries issued	Less draft cabinet submissions were reviewed because review of draft cabinet submissions are dependent on actual submissions from MDAs
	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	796 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	
	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	01 Cabinet Committee Meeting facilitated.	Less extracts of Cabinet Decisions were issued to Ministers and Permanent Secretaries because of election period.
	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.	01 Public service readiness workshop held.	
	6. 4 Cabinet Committee Meetings facilitated.		
	7. Ceremonial functions of Cabinet managed.		
	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>	<i>US\$ Bn:</i>	<i>1.590 US\$ Bn:</i>	<i>0.972 % Budget Spent: 61.1%</i>
<b>Output: 160203</b>	<b>Capacity for policy formulation strengthened</b>		
<i>Description of Performance:</i>	1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.	36 Submissions to Cabinet reviewed for adequacy and consistency	Policy studies to inform evidence based policy and decision making will be undertaken in Q4
	2. 160 submissions to Cabinet	70 Copies of Policy Resource	

# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>reviewed for adequacy and consistency.</p> <p>3. Two Policy studies undertaken to inform evidence based policy and decision making.</p> <p>4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.</p> <p>5. 400 Policy Resource Materials developed and disseminated to MDAs.</p> <p>6. 2 Policy briefs issued to Top Management and Cabinet.</p> <p>7. One RBP/RIA Joint Annual Review held.</p> <p>8. 4 Policy review Meetings for Policy Analysts Organised.</p> <p>9. Continued implementation of the Comprehensive Policy Capacity Development Plan.</p>	<p>Materials procured</p> <p>01 Policy review Meeting for Policy Analysts Organised</p> <p>04 Staff of Cabinet Secretariat trained.</p>	<p>More policy materials will be procured in Q4</p> <p>Policy briefs will be issued in Q4.</p>
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		75	
<i>Output Cost:</i>	UShs Bn: 0.870	UShs Bn: 0.568	% Budget Spent: 65.3%
<b>Vote Function Cost</b>	<b>UShs Bn: 2.460</b>	<b>UShs Bn: 1.540</b>	<b>% Budget Spent: 62.6%</b>
<b>Vote Function: 1603 Government Mobilisation, Media and Awards</b>			
<b>Output: 160352</b>	<b>Mobilisation and Implementation Monitoring</b>		
<i>Description of Performance:</i>	<p>Four (04) sensitisation meetings held per district per month in 112 Districts.</p> <p>Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.</p> <p>Government programs (at least 05 projects per month per district) monitored in all Districts.</p> <p>Performance enhancement Workshops held for</p>	<p>1394 sensitization meetings conducted in 112 districts</p> <p>411 Radio talk shows conducted in the districts by RDCs</p> <p>1437 monitoring visits conducted by RDCs in all districts</p> <p>Training programmes for 30 Teachers, 50 UPDF Officers, 103 URA graduate Trainees, and 573 Veterans &amp; OWC Officers conducted.</p> <p>Construction of accommodation</p>	<p>More Sensitisation meetings were conducted by RDCs in their respective districts due elections. They were creating awareness about elections.</p> <p>More radio talkshows were conducted by RDCs because of elections.</p> <p>Less monitoring visits were conducted by RDCs because of election period.</p>

# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	RDCs/DRDCs.	facility on going.	
	Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.	New water pump, farm supplies, computer accessories and stationery; and fuel for institute's vehicles procured.	
	Leadership training programs provided by the National Leadership Institute Kyankwanzi.	Institute's Vehicles, Barracks and Equipment maintained.	
	Physical infrastructure and equipment at NALI maintained.	Electricity, telephone and office Internet bills Settled. Inland travel and staff welfare facilitated	
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		4032	
Number of programmes and projects monitored by RDCs		14	
<i>Output Cost:</i>	US\$ Bn: 16.010	US\$ Bn: 11.068	% Budget Spent: 69.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 19.821</b>	<b>US\$ Bn: 13.631</b>	<b>% Budget Spent: 68.8%</b>
<b>Vote Function: 1604 Coordination of the Security Sector</b>			
<b>Output: 160401 Coordination of Security Services</b>			
<i>Description of Performance:</i>			
		Security Agencies coordinated.	Nil
		Security guidelines issued.	
		Inter-agency reports analyzed.	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 6.940	% Budget Spent: 176.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.940</b>	<b>US\$ Bn: 6.940</b>	<b>% Budget Spent: 176.1%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 27.677</b>	<b>US\$ Bn: 20.078</b>	<b>% Budget Spent: 72.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 55.970</b>	<b>US\$ Bn: 43.717</b>	<b>% Budget Spent: 78.1%</b>

\* Excluding Taxes and Arrears

Nil

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
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.	<b>The Office is still engaging MoFPED to provide funds for strengthening of the Uganda Media Centre especially the acquisition of capital equipment in FY 2016/17.</b>	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	<b>The position of Commissioner Monitoring and Evaluation was filled.</b>	Nil

# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
proposed staff structure from the Ministry of Public Service.	<b>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.</b>	
Seek for additional funding from MoFPED and other development partners.	<b>The Directorate of Economic Affairs and Research (DEAR) received additional funding of UGX 500M for FY 2015/16 to implement the Strategic plan.</b>	Nil
Vote Function: 16 02 Cabinet Support and Policy Development		
Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.	<b>08 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS, URBRA, DPP, PSC and Parliamentary Service), one quarterly meeting held</b>	Nil
Introduce a requirement for a communication component in the submissions made to Cabinet.		
Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.	<b>04 staff (Systems Analyst &amp; 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; 01 Senior Policy Analyst facilitated for training on development of indicators for effective government by ESAMI at Mombasa, Kenya from 9th – 20th November, 2015 and 01 Commissioner trained on Leadership and Change Management from the 7th - 18th March, 2016.</b>	Nil
Continue engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat	<b>The Office is still engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat.</b>	
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Engage Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate mobilization activities for RDCs/DRDCs.	<b>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 in FY 2016/17.</b>	Nil
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	<b>Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.</b>	Nil
Vote Function: 16 04 Coordination of the Security Sector		
Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	<b>The Office is still engaging the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act in the FY 2016/17.</b>	The MoFPED has not yet considered the request.
Secured Shs7.1.bn towards partial	<b>Shs. 7.1 bn was released by MFPED to</b>	Nil



# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
payment of arrears.	settle the outstanding gratuity and leave arrears.	
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		
Office furniture and tools procured for RDC offices.	The Office requested MoFPED to provide additional funds in FY 2016/17 for facilitating RDC offices. However, the office has procured some furniture for some RDCs and solar pannels for offices with out electricity.	Inadequate funds.
Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	The Office communicated to MoFPED to provide additional funding for the offices of Presidential Advisors on Ministerial terms in FY 2016/17.	Nil
Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Two office blocks for RDCs are being constructed in Lwengo and Bundibugyo districts; and renovation of office premises for RDC Lira is ongoing.	01 office will not be renovated due to inadequate funds.

### 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
<b>VF:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>2.07</b>	<b>1.65</b>	<b>1.53</b>	<b>79.8%</b>	<b>73.7%</b>	<b>92.3%</b>
<i>Class: Outputs Provided</i>	2.07	1.65	1.53	79.8%	73.7%	92.3%
160101 Monitoring the performance of government policies, programmes and projects	0.75	0.61	0.56	80.9%	74.3%	91.9%
160102 Economic policy implementation	0.43	0.34	0.32	79.6%	74.6%	93.7%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.15	0.13	75.1%	65.4%	87.0%
160104 Economic Research and Information	0.33	0.26	0.23	79.1%	70.3%	88.9%
160105 Economic policy development strengthened	0.37	0.30	0.29	81.2%	78.8%	97.1%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.46</b>	<b>1.82</b>	<b>1.54</b>	<b>74.1%</b>	<b>62.6%</b>	<b>84.5%</b>
<i>Class: Outputs Provided</i>	2.46	1.82	1.54	74.1%	62.6%	84.5%
160201 Cabinet meetings supported	1.59	1.18	0.97	74.3%	61.1%	82.2%
160203 Capacity for policy formulation strengthened	0.87	0.64	0.57	73.8%	65.3%	88.5%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>19.82</b>	<b>16.05</b>	<b>13.63</b>	<b>81.0%</b>	<b>68.8%</b>	<b>84.9%</b>
<i>Class: Outputs Provided</i>	0.35	0.26	0.22	74.9%	63.2%	84.4%
160301 National Honours & Awards conferred	0.35	0.26	0.22	74.9%	63.2%	84.4%
<i>Class: Outputs Funded</i>	19.47	15.79	13.41	81.1%	68.9%	84.9%
160351 Media Advisory services provided	0.70	0.51	0.51	73.2%	72.9%	99.6%
160352 Population Mobilised	16.01	13.03	11.07	81.4%	69.1%	84.9%
160353 Patriotism promoted	2.40	1.99	1.60	82.9%	66.5%	80.2%
160354 Political Coordination	0.36	0.26	0.24	70.8%	65.4%	92.4%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>6.94</b>	<b>6.94</b>	<b>176.1%</b>	<b>176.1%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	3.94	6.94	6.94	176.1%	176.1%	100.0%
160401 Coordination of Security Services	3.94	6.94	6.94	176.1%	176.1%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>27.68</b>	<b>23.24</b>	<b>20.08</b>	<b>84.0%</b>	<b>72.5%</b>	<b>86.4%</b>
<i>Class: Outputs Provided</i>	23.07	19.44	16.54	84.3%	71.7%	85.1%

# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

164901 Policy, consultation, planning and monitoring services	5.91	5.44	4.74	91.9%	80.1%	87.1%
164902 Ministry Support Services	8.46	7.54	5.87	89.2%	69.4%	77.8%
164903 Ministerial and Top Management Services	6.92	5.18	4.95	74.9%	71.5%	95.4%
164906 Kampala Capital City and Metropolitan Policy Services	1.78	1.28	0.99	72.0%	55.5%	77.1%
<i>Class: Capital Purchases</i>	4.61	3.80	3.54	82.4%	76.9%	93.3%
164972 Government Buildings and Administrative Infrastructure	1.51	1.22	0.97	80.9%	64.1%	79.3%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.65	2.42	2.50	91.2%	94.3%	103.4%
164976 Purchase of Office and ICT Equipment, including Software	0.18	0.07	0.07	41.4%	40.6%	98.1%
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%
<b>Total For Vote</b>	<b>55.97</b>	<b>49.70</b>	<b>43.72</b>	<b>88.8%</b>	<b>78.1%</b>	<b>88.0%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>31.89</b>	<b>30.12</b>	<b>26.77</b>	<b>94.4%</b>	<b>83.9%</b>	<b>88.9%</b>
211101 General Staff Salaries	10.30	8.54	6.87	83.0%	66.7%	80.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.31	0.28	75.0%	68.6%	91.5%
211103 Allowances	1.36	1.01	0.98	74.5%	71.8%	96.4%
211104 Statutory salaries	0.09	0.06	0.06	75.0%	73.1%	97.4%
212102 Pension for General Civil Service	1.89	2.92	2.41	154.2%	127.5%	82.7%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.4%	72.9%	96.7%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	75.3%	75.3%	100.0%
213004 Gratuity Expenses	2.98	1.75	1.73	58.6%	58.1%	99.1%
221001 Advertising and Public Relations	0.04	0.03	0.03	75.1%	63.7%	84.9%
221002 Workshops and Seminars	0.87	0.70	0.62	80.2%	72.0%	89.7%
221003 Staff Training	0.65	0.55	0.46	84.0%	70.2%	83.5%
221006 Commissions and related charges	0.60	0.35	0.22	58.7%	36.1%	61.4%
221007 Books, Periodicals & Newspapers	0.06	0.06	0.05	87.0%	76.7%	88.2%
221008 Computer supplies and Information Technology (IT)	0.14	0.10	0.08	76.1%	55.8%	73.3%
221009 Welfare and Entertainment	0.33	0.24	0.24	72.7%	71.9%	98.9%
221010 Special Meals and Drinks	0.15	0.11	0.10	75.0%	65.9%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.23	0.17	70.9%	53.0%	74.8%
221012 Small Office Equipment	0.05	0.03	0.03	72.8%	69.2%	95.1%
221016 IFMS Recurrent costs	0.05	0.04	0.04	74.5%	74.5%	100.0%
221017 Subscriptions	0.12	0.11	0.11	91.3%	90.3%	98.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	72.5%	60.3%	83.2%
222001 Telecommunications	0.53	0.43	0.41	80.4%	76.3%	95.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.02	75.1%	64.3%	85.6%
223001 Property Expenses	0.01	0.01	0.00	75.0%	23.5%	31.3%
223002 Rates	0.00	0.00	0.00	75.5%	51.0%	67.6%
223003 Rent – (Produced Assets) to private entities	0.90	0.84	0.58	93.3%	64.5%	69.2%
223004 Guard and Security services	0.10	0.07	0.07	75.0%	73.6%	98.2%
223005 Electricity	0.09	0.07	0.07	77.7%	76.5%	98.4%
223006 Water	0.08	0.06	0.06	78.2%	78.0%	99.8%
224003 Classified Expenditure	3.94	6.94	6.94	176.1%	176.1%	100.0%
224004 Cleaning and Sanitation	0.16	0.12	0.10	71.6%	58.4%	81.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	75.0%	41.2%	54.9%
225001 Consultancy Services- Short term	0.07	0.05	0.05	73.2%	67.4%	92.1%
227001 Travel inland	2.27	1.70	1.64	74.8%	72.1%	96.4%
227002 Travel abroad	0.85	0.64	0.53	75.4%	62.2%	82.5%
227004 Fuel, Lubricants and Oils	0.74	0.56	0.54	75.1%	72.2%	96.2%

# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.19	0.15	0.11	77.6%	58.7%	75.7%
228002 Maintenance - Vehicles	0.98	0.91	0.84	93.2%	85.6%	91.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.18	0.15	74.2%	63.9%	86.2%
228004 Maintenance – Other	0.17	0.14	0.11	78.7%	63.9%	81.1%
<b>Output Class: Outputs Funded</b>	<b>19.47</b>	<b>15.79</b>	<b>13.41</b>	<b>81.1%</b>	<b>68.9%</b>	<b>84.9%</b>
263104 Transfers to other govt. Units (Current)	14.99	12.26	10.30	81.8%	68.7%	84.0%
263106 Other Current grants (Current)	4.46	3.51	3.09	78.6%	69.3%	88.2%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.02	0.02	75.0%	73.3%	97.8%
<b>Output Class: Capital Purchases</b>	<b>5.25</b>	<b>4.44</b>	<b>3.77</b>	<b>84.6%</b>	<b>71.8%</b>	<b>84.9%</b>
312101 Non-Residential Buildings	1.51	1.22	0.97	80.9%	64.1%	79.3%
312201 Transport Equipment	2.65	2.42	2.50	91.2%	94.3%	103.4%
312202 Machinery and Equipment	0.23	0.09	0.07	41.4%	31.9%	77.1%
312203 Furniture & Fixtures	0.22	0.07	0.00	29.6%	1.8%	6.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.65	0.23	100.0%	35.7%	35.7%
<b>Output Class: Arrears</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	2.09	2.09	2.09	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>58.71</b>	<b>52.44</b>	<b>46.04</b>	<b>89.3%</b>	<b>78.4%</b>	<b>87.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>55.97</b>	<b>49.70</b>	<b>43.72</b>	<b>88.8%</b>	<b>78.1%</b>	<b>88.0%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>2.07</b>	<b>1.65</b>	<b>1.53</b>	<b>79.8%</b>	<b>73.7%</b>	<b>92.3%</b>
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.75	0.61	0.56	80.9%	74.3%	91.9%
04 Monitoring & Inspection	0.43	0.34	0.32	79.6%	74.6%	93.7%
05 Economic Affairs and Policy Development	0.70	0.56	0.52	80.2%	74.9%	93.3%
12 Manifesto Implementation Unit	0.19	0.15	0.13	75.1%	65.4%	87.0%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.46</b>	<b>1.82</b>	<b>1.54</b>	<b>74.1%</b>	<b>62.6%</b>	<b>84.5%</b>
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.46	1.82	1.54	74.1%	62.6%	84.5%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>19.82</b>	<b>16.05</b>	<b>13.63</b>	<b>81.0%</b>	<b>68.8%</b>	<b>84.9%</b>
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	19.47	15.79	13.41	81.1%	68.9%	84.9%
13 Presidential Awards Committee	0.35	0.26	0.22	74.9%	63.2%	84.4%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>6.94</b>	<b>6.94</b>	<b>176.1%</b>	<b>176.1%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	6.94	6.94	176.1%	176.1%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>27.68</b>	<b>23.24</b>	<b>20.08</b>	<b>84.0%</b>	<b>72.5%</b>	<b>86.4%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	22.99	19.38	16.47	84.3%	71.7%	85.0%
10 Statutory	0.09	0.06	0.06	75.0%	73.1%	97.4%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.51	1.22	0.97	80.9%	64.1%	79.3%
0007 Strengthening of the President's Office	3.10	2.57	2.57	83.2%	83.1%	100.0%
<b>Total For Vote</b>	<b>55.97</b>	<b>49.70</b>	<b>43.72</b>	<b>88.8%</b>	<b>78.1%</b>	<b>88.0%</b>

\* Excluding Taxes and Arrears

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

# Vote: 001 Office of the President

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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

		Item	Spent
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.	211103 Allowances	38,365
		213001 Medical expenses (To employees)	2,361
		221002 Workshops and Seminars	67,376
		221003 Staff Training	26,770
		221007 Books, Periodicals & Newspapers	5,404
		221008 Computer supplies and Information Technology (IT)	18,365
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.	221009 Welfare and Entertainment	1,266
		221011 Printing, Stationery, Photocopying and Binding	18,601
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.	Monitoring visits on-going in Nakapiripirit, Napak, Moroto, Abim, Amudat, Kotido and Koboong districts.	227001 Travel inland	236,861
		227002 Travel abroad	20,771
		227004 Fuel, Lubricants and Oils	5,902
		228002 Maintenance - Vehicles	91,714
		228003 Maintenance – Machinery, Equipment & Furniture	4,530

#### Reasons for Variation in performance

The activity of Monitoring to assess performance of the Karamoja Livelihood programme was swapped with Monitoring the performance of Luwero Rwenzori Development Programme. The later was planned in Q2 and vice versa.

<b>Total</b>	<b>559,569</b>
<b>Wage Recurrent</b>	<b>19,752</b>
<b>Non Wage Recurrent</b>	<b>539,816</b>
<b>NTR</b>	<b>0</b>

#### Programme 04 Monitoring & Inspection

##### Outputs Provided

#### Output: 16 0102 Economic policy implementation

		Item	Spent
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.	211103 Allowances	8,176
		221002 Workshops and Seminars	41,406
		221008 Computer supplies and Information Technology (IT)	3,647
		221009 Welfare and Entertainment	28,642
DICOSS project monitored in 25 Districts to assess its effectiveness.		222001 Telecommunications	11,779
		227001 Travel inland	189,999
Research conducted on four (04) key		227004 Fuel, Lubricants and Oils	1,510

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

**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.

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.

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.

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.

Monitoring visits on-going in Isingiro, Kabale, Moroto, Kampala, Sembabule, Kyenjojo, Ntungamo, Hoima, Mubende, Nebbi, Pader, Kotido, Iganga, Kaliro, Kapchorwa, Palisa, Serere, Soroti, TororoMoyo, Lira, Nakasongola, Masaka, Apac, and Mukono districts

Spot inspections on UPE enrolment vs. Releases, absenteeism, and salary irregularities on-going.

*Reasons for Variation in performance*

Nil

<b>Total</b>	<b>318,389</b>
<i>Wage Recurrent</i>	20,978
<i>Non Wage Recurrent</i>	297,411

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection**

Recurrent Programmes

**Programme 04 Monitoring & Inspection**

NTR

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.	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.	213001 Medical expenses (To employees)	6,575
		213002 Incapacity, death benefits and funeral expenses	1,509
National Policy on delivery of Veterinary services, 2003 reviewed to assess its effectiveness	Consultation meetings on National Policy on delivery of Veterinary services, 2003 held with MAAIF. Policy review is on-going	221002 Workshops and Seminars	106,912
		221009 Welfare and Entertainment	7,249
M&E organs engaged to strengthen functional linkages and collaborative arrangements for improve service delivery		221011 Printing, Stationery, Photocopying and Binding	8,843
		221012 Small Office Equipment	3,020
		221017 Subscriptions	2,265
		222001 Telecommunications	31,131
		223006 Water	2,332
		227001 Travel inland	3,663

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>228,847</b>
<b>Wage Recurrent</b>	<b>14,700</b>
<b>Non Wage Recurrent</b>	<b>214,147</b>
<b>NTR</b>	<b>0</b>

**Output: 16 0105 Economic policy development strengthened**

		<i>Item</i>	<i>Spent</i>
RDCs and DEAR staff trained in M&E and policy analysis	01 staff facilitated to undertake a masters course at Makerere University;	211103 Allowances	4,091
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.	221002 Workshops and Seminars	39,616
		221003 Staff Training	200,857
		221008 Computer supplies and Information Technology (IT)	9,056
		222003 Information and communications technology (ICT)	16,095
	Office stationery purchased, 04 laptops, secretarial set, 01 scanner and 01 desktop computers purchased; and 04 vehicles maintained	227001 Travel inland	2,324
		228003 Maintenance – Machinery, Equipment & Furniture	15,678
	Concept note on RDC training developed.		
	01 staff facilitated to undertake a Masters in Public Administration and Management at UMI		

**Reasons for Variation in performance**

RDC training postponed to Q4.

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

<b>Total</b>	<b>293,530</b>
<i>Wage Recurrent</i>	5,814
<i>Non Wage Recurrent</i>	287,717
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
24 reports from Ministries on Manifesto implementation analysed.	211103 Allowances	11,071
Monitoring visits conducted in Twelve (12) districts.	221001 Advertising and Public Relations	2,668
Quarterly reports and 01 annual report on the status of manifesto implementation produced.	221009 Welfare and Entertainment	2,718
04 Media programmes (print / electronic) conducted to disseminate manifesto achievements	221011 Printing, Stationery, Photocopying and Binding	4,408
	222001 Telecommunications	2,936
	227001 Travel inland	48,922
	227004 Fuel, Lubricants and Oils	10,545
	228002 Maintenance - Vehicles	17,595
10 Reports on Manifesto Implementation from Ministry of Health, Agriculture, Animal Industries and Fisheries; National Planning Authority; Ministry of Energy and Natural Resources; Ministry of Lands, Housing and Urban Development; and Ministry of Works and Transport analyzed.		
Monitoring visits conducted in ten (10) districts i.e. Ibanda, Mbarara, Isingiro, Lwengo, Kiruhura, Lyantonde, Hoima, Kibale, Masindi and Bushenyi; and reports were produced. Consultation meetings were held with district leaders and farmers on Manifesto achievements and challenges in those districts.		
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.		
01 Media programme (radio talk show) on Manifesto achievements conducted on Radio West in Mbarara; and 01 media programme (Print/electronic) made in magazines.		

**Reasons for Variation in performance**

5 out of 6 reports analysed because others MDAs did not respond.

04 Media programmes (print / electronic) were not conducted due to inadequate funds.

<b>Total</b>	<b>127,199</b>
<i>Wage Recurrent</i>	25,735
<i>Non Wage Recurrent</i>	101,463
<i>NTR</i>	0

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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**Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection***Recurrent Programmes***Programme 12 Manifesto Implementation Unit****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>
42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	28 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	211103 Allowances	105,522
		213001 Medical expenses (To employees)	1,000
12 Agenda and Minutes of Permanent Secretaries Meetings issued.	09 Agenda and Minutes of Permanent Secretaries issued	221007 Books, Periodicals & Newspapers	27,150
		221008 Computer supplies and Information Technology (IT)	6,690
3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	2517 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	221009 Welfare and Entertainment	100,153
		221010 Special Meals and Drinks	89,199
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	34,534
		221012 Small Office Equipment	3,000
Cabinet records (Minutes and Memoranda) for 2014 sorted and bound and part of 2015 sorted.	06 Cabinet Committee Meeting facilitated	222001 Telecommunications	30,000
		222003 Information and communications technology (ICT)	5,775
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.	224005 Uniforms, Beddings and Protective Gear	2,059
		227001 Travel inland	156,921
Ceremonial functions of Cabinet managed.		227004 Fuel, Lubricants and Oils	260,000
		228002 Maintenance - Vehicles	61,139
01 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.	01 Public service readiness workshop held.		
The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.			

**Reasons for Variation in performance**

6 out of 8 Agendas and Minutes were issued to Cabinet because less Cabinet meetings were held since members of Cabinet were participating in the Presidential and Parliamentary elections.

Less draft cabinet submissions were reviewed because review of draft cabinet submissions are dependent on actual submissions from MDAs

Less extracts of Cabinet Decisions were issued to Ministers and Permanent Secretaries because of election period.

<b>Total</b>	<b>971,995</b>
<i>Wage Recurrent</i>	<i>87,001</i>
<i>Non Wage Recurrent</i>	<i>884,994</i>



**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1602 Cabinet Support and Policy Development**

Recurrent Programmes

**Programme 07 Cabinet Secretariat**

NTR

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.	142 submissions to Cabinet reviewed for adequacy and consistency.	211103 Allowances	119,839
160 submissions to Cabinet reviewed for adequacy and consistency.	07 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS, URBRA, DPP&PSC).	221002 Workshops and Seminars 221003 Staff Training	132,892 56,583
Two Policy studies undertaken to inform evidence based policy and decision making.	220 Policy Resource Materials developed and ready for dissemination on demand.	227001 Travel inland 227002 Travel abroad	101,737 137,650
1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.	08 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).		
400 Policy Resource Materials developed and disseminated to MDAs.	A meeting with Directors, Undersecretaries and Commissioners from 15 MDAs was held to consult on the formulation of their Forums.		
2 Policy briefs issued to Top Management and Cabinet.	01 Policy review Meeting for Policy Analysts Organised		
One RBP/RIA Joint Annual Review held.			
4 Policy review Meetings for Policy Analysts Organised.			
Continued implementation of the Comprehensive Policy Capacity Devt Plan.			

**Reasons for Variation in performance**

Policy studies to inform evidence based policy and decision making will be undertaken in Q4

More policy materials will be procured in Q4

Policy briefs will be issued in Q4.

<b>Total</b>	<b>568,360</b>
<i>Wage Recurrent</i>	19,659
<i>Non Wage Recurrent</i>	548,701
<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**

# Vote: 001 Office of the President

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1603 Government Mobilisation, Media and Awards

#### Recurrent Programmes

#### Programme 01B Headquarters (Media Centre and RDCs)

		Item	Spent
Media coverage for 120 MDALGs coordinated	123 MDAs events covered	263106 Other Current grants (Current)	510,408
400 opinions and statements written and published in the media to clarify government positions	4000 Independence Day and Victory Day magazines produced.		
6,000 magazines produced showing progress in policy implementation	222 opinions and statements on government to the Media written and published		
UMC Social Media platforms promoted to 4000 likes on facebook and 20,000 followers on twitter as source of government information	All official press statements sent to a followership i.e. 96,100 on twitter and 8048 likes on Facebook		
Theme Night/breakfast meetings organized with Journalists and Editors	01 Theme night held		
800 radio talk shows and 400 TV talk shows organized for government officials.	437 Radio talk shows by government officials coordinated and monitored.		
400 Press Statements Issued from MADLG to the Media houses	240 Press releases issued		
All government communication, press statements, articles about Government uploaded on UMC Website	176 Press statement, 72 articles and opinions uploaded.		
Strategic staff retreat for UMC held.	6060 local and international journalists accredited		
3050 foreign and local Journalists accredited.	28 media focus Meetings held		
Two (02) Media engagements organized with accredited local and foreign Journalists.	53920 local and international websites monitored		
37 Meetings held with missions, press and political attaches	177 internal editorial meetings held		
2 Media activists coordination tours conducted.	102 media coverage of functions of the President coordinated.		
4 Regional media trainings conducted.	25 media interactions with electronic media houses, producers, editors and hosts held.		
4 Regular media Interactions held with electronic media house producers, hosts and editors	01 media activist coordination tour held.		
RDCs supported with information to disseminate to public in respective districts.	07 meetings with media and political attaches held		
80 Electronic media reports analysed.			
30,000 local and international websites monitored.			

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

231 internal editorial meetings and media advisory briefs for MDAS organized.

120 media coverage of the Presidency coordinated.

**Reasons for Variation in performance**

Less MDAs events covered, because coordination of media coverage was done for only those MDAs that sought the services of Uganda Media Centre.

Less press statements were issued because few press releases were provided by MDAs.

More journalists were accredited because of election period

More local and international websites were monitored due to election period.

<b>Total</b>	<b>510,408</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	510,408
<i>NTR</i>	0

**Output: 16 0352 Population Mobilised**

		<i>Item</i>	<i>Spent</i>
Papal Visit to Uganda organised.	4032 sensitization meetings conducted in 112 districts by RDCs	263104 Transfers to other govt. Units (Current)	10,300,945
Swearing-In Ceremony for the President-Elect 2016 organized.	1083 Radio talk shows conducted in the districts by RDCs	263106 Other Current grants (Current)	750,000
Sensitisation meetings (04 per month in each of the 112 Districts) conducted across the country.	4797 monitoring visits conducted by RDCs in all districts	264102 Contributions to Autonomous Institutions (Wage Subventions)	17,066
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; 30 Teachers, 50 UPDF Officers, 103 URA graduate Trainees, 573 Veterans & OWC; and 80 URA Managers.		
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).			

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Construction of a VIP dormitory and renovation of existing buildings.      Papal Visit organised

NALI land fenced.

**Reasons for Variation in performance**

More Sensitisation meetings were conducted by RDCs in their respective districts due to elections. They were creating awareness about elections.

More radio talkshows were conducted by RDCs because of elections.

Less monitoring visits were conducted by RDCs because of the election period.

<b>Total</b>	<b>11,068,011</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,068,011</i>
<i>NTR</i>	<i>0</i>

**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; trained 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 days in the Greater Luwero and Mukono regions; 224 Patriotism Club Patrons and Head teachers from Western Region at Mvara S.S. Arua; 221 Teachers and Club Patrons of Secondary schools in Rwenzori Region at St. Leos S.S Kyegobe; 200 Teachers and Club Patriotisms of Secondary Schools in the Bunyoro Region at Duhaga S.S Hoima district; and 221 Teachers and Club Patrons of Secondary schools in Acholi Region at Sir Samuel Baker S.S. .	263106 Other Current grants (Current)
28 school and institution initiated programs facilitated		1,596,037
Patriotism clubs monitored, coordinated and supported country wide		
Headquarter and district administrative functions facilitated		
Headquarter office equipment procured/maintained.		
National evaluation and review retreat for staff and all district patriotism coordinators held		
	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.	
	Monitored 556 clubs in the districts of	

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs
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US\$ Thousand

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

Mukono, Mayauge, Iganga, Kabale, Buikwe, Buvuma, Rubirizi, Sheema, Mitooma, Isingiro, Buhweju, Bududa, Manafwa, Sironko and Mbale 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.

06 schools and institution initiated programs facilitated

03 media programmes in the districts of Hoima and Kampala conducted.

Procurement process for 10000 patriotism – shirts on-going i.e. contract has been awarded. Assorted office stationery procured.

**Reasons for Variation in performance**

Less training programmes were conducted due to long term holiday for students because of elections.

More district patriotism coordinators were paid duty allowances because more were recruited for UTCs, NTCs and Health training institutions.

More patriotism clubs were monitored due to team commitment.

<b>Total</b>	<b>1,596,037</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,596,037
<i>NTR</i>	0

**Output: 16 0354 Political Coordination**

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**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.	02 Ideological orientation workshops conducted ie 01 Workshop with the intercottage group on skilling held in old Kampala; and 01 inter-University students ideological orientation workshop for the 13 universities both government and private institutions conducted at Esella Country Hotel Najjera, Wakiso District under the theme 'the Role of students in Nation building.	263106 Other Current grants (Current)	235,592
32 Consultative meetings organized for mobilization Units including the Youth, Women and People with Disability groups.	14 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; and 01 consultative meeting for the mobilization units i.e. (elderly, women, youth and people with disability) organized in Kayungadistrict on wealth creation..		
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. 03 workshops for the women leaders organized in Wakiso, Luwero and Pallisa district on 'Transforming Women for Development in Uganda'		

**Reasons for Variation in performance**

Groups in diaspora were not mobilised due to inadequate funds.

<b>Total</b>	<b>235,592</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	235,592
<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 3: Cumulative Outputs and Expenditure by End of Quarter**

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

		<i>Item</i>	<i>Spent</i>
06 investiture ceremonies held	03 Investiture Ceremony held during the Victory Day Celebrations on 26th January in Kabarole district;	211103 Allowances	36,626
National Roll of Honour updated six times in the year.	TareheSita Celebrations on 6th February, 2016 at Kololo Ceremonial Grounds; and International Women's Day Celebrations on 8th March, 2016 at Kololo Ceremonial Grounds.	221002 Workshops and Seminars	31,184
Research conducted six times on nominees meriting award and lists of medal beneficiaries produced and submitted to H.E the President	National Roll of Honour updated four (04) times to include medalists for the 53rd Independence Anniversary celebrations; Victory day celebrations; Tarehe Sita and Women's day celebrations. And names of medalists published.	221003 Staff Training	3,775
	Conducted research in the Moyo, Gulu, Kitgum, Oyam, Amuru, Nwoya; 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 Celebrations; Arua, Adjumani, Apac, Kanungu and Rukungiri to identify persons and information on the profiles of medalists meriting award during the TareheSita Celebrations; Mpigi, Mukono, Wakiso, Mityana, Luwero and Kampala to identify persons and information on the profiles of medalists meriting award during the Women's Day Celebrations.	221008 Computer supplies and Information Technology (IT)	3,664
	List of award nominees produced and submitted to H.E the President for approval in preparation for the 53rd Independence Anniversary; Tarehe Sita and Women's Day Celebrations.	221009 Welfare and Entertainment	7,638
	The National Honours and Awards activities and laws published in the UMC Magazine that was published on the occasion of the 53rd Independence Anniversary.	221011 Printing, Stationery, Photocopying and Binding	8,535
	04 Meeting of the Presidential Awards Committee held in preparation for the 53rd Independence Day; Tarehe Sita and Women's Day Celebrations Day and 30th Victory Day Celebrations.	221012 Small Office Equipment	7,551
		222001 Telecommunications	5,890
		227001 Travel inland	42,086
		227004 Fuel, Lubricants and Oils	23,000
		228002 Maintenance - Vehicles	12,025

*Reasons for Variation in performance*

Nil

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1603 Government Mobilisation, Media and Awards**

Recurrent Programmes

**Programme 13 Presidential Awards Committee**

<b>Total</b>	<b>221,222</b>
<i>Wage Recurrent</i>	29,249
<i>Non Wage Recurrent</i>	191,973
<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**

Security Agencies coordinated.	Security Agencies coordinated.	<i>Item</i>	<i>Spent</i>
		224003 Classified Expenditure	6,940,034
Security guidelines issued.	Security guidelines issued.		
Inter agency reports analysed.	Inter-agency reports analyzed.		

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>6,940,034</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,940,034
<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**

Ministerial Policy Statement for FY 2016/17 produced.	01 Technical Working Group and 01 Sector Working Group meeting held.	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	219,351
		211103 Allowances	74,356
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	2,413,203
		213004 Gratuity Expenses	1,730,905
Budget Framework Paper for FY 2016/17 produced.	Final Accounts submitted by 30th September 2015	221002 Workshops and Seminars	35,985
		221003 Staff Training	35,930
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	2,752
		221008 Computer supplies and Information Technology (IT)	28,359
Responses to queries raised by the Auditor General on accounts of FY 2014/15 prepared.	Q1& Q2 performance reports prepared and submitted to MoFPED,	221009 Welfare and Entertainment	33,046
		221011 Printing, Stationery, Photocopying and Binding	74,981
		221012 Small Office Equipment	14,972



**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

Annual performance report for FY 2014/15 prepared.	Parliamentary Committee on Presidential Affairs and Office of the Prime Minister.	221016 IFMS Recurrent costs	35,000
Quarterly performance reports for FY 2015/16 prepared and submitted to MoFPED, Parliamentary Committee on Presidential Affairs and OPM.	Financial releases disbursed to Departments and directorates within one week of receipt of funds.	221017 Subscriptions	24,122
Financial releases disbursed to departments and directorates.	Response to queries raised by the Auditor General in the Management letter on accounts of FY 2014/15 prepared and submitted.	225001 Consultancy Services- Short term	13,090
	600 copies of Ministerial Policy Statement for FY 2016/17 produced and submitted to Parliament on 13th March 2016.		
	Coordinated the compilation and submission of responses to NPA on the implementation status of NDP I residual projects. Held two Sector Secretariat meetings.		

*Reasons for Variation in performance*

Nil

<b>Total</b>	<b>4,736,052</b>
<i>Wage Recurrent</i>	219,351
<i>Non Wage Recurrent</i>	4,516,701
<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.	244 Vehicles serviced and maintained	211101 General Staff Salaries	2,856,139
Inland travels facilitated.	Inland travels facilitated.	211103 Allowances	168,712
80% of appraisal reports completed each FY.	11 Staff facilitated to undertake training	213001 Medical expenses (To employees)	20,256
12 staff members trained.	648 staff paid salaries by 28th of every month	213002 Incapacity, death benefits and funeral expenses	33,871
All staff paid salaries by 28th of each month.	579 pensioners paid	221017 Subscriptions	83,648
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.	221020 IPPS Recurrent Costs	15,085
All pension and contract gratuities processed at the end of the contract period.		222001 Telecommunications	296,932
		223003 Rent – (Produced Assets) to private entities	579,228
		223004 Guard and Security services	72,015
		223005 Electricity	70,353
		223006 Water	56,461
		224004 Cleaning and Sanitation	96,174
		227001 Travel inland	434,137
		227002 Travel abroad	47,693
		227004 Fuel, Lubricants and Oils	37,108
		228001 Maintenance - Civil	111,065

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

80% of all Administrative positions filled.

One Administrative Officers' forum organized.

All staff contract renewals processed upon expiry period.

**Reasons for Variation in performance**

Electricity and water bills for the new block of Office of the President were partially settled due to inadequate funds.

More vehicles were serviced because new vehicles were procured.

228002 Maintenance - Vehicles	637,453
228003 Maintenance – Machinery, Equipment & Furniture	130,159
228004 Maintenance – Other	111,150

<b>Total</b>	<b>5,865,440</b>
<i>Wage Recurrent</i>	2,856,139
<i>Non Wage Recurrent</i>	3,009,301
<i>NTR</i>	0

**Output: 16 4903 Ministerial and Top Management Services**

		<i>Item</i>	<i>Spent</i>
08 (eight) cross border meetings held.	04 cross border meetings held ie Bukwo (Uganda) /Tranzoia County (Kenya) at Suam Border; Karamoja Region (Uganda) /Turkana (Kenya) at Lokiryama, Kenya; Bukwo (Uganda)/ North Pokot (Kenya) at Riwo sub county in Uganda about cattle theft;	211101 General Staff Salaries	3,566,802
01 (one) Joint Border Commission (JBC) held between Uganda & Kenya	Namayingo (Uganda)/ Busia (Kenya) in Busia District (Kenya) about theft on Lake Victoria.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	281,803
Inland and foreign travels facilitated.	Inland and foreign travels facilitated.	211103 Allowances	348,862
12 Top and 48 Senior Management meetings facilitated.	13 Senior Management Meetings facilitated	227001 Travel inland	402,591
Facilitation provided to entitled officers	Facilitation provided to Political Leaders.	227002 Travel abroad	148,632
		227004 Fuel, Lubricants and Oils	135,348

**Reasons for Variation in performance**

Top Management meetings were not held due to busy schedule for political leaders - Election period.

<b>Total</b>	<b>4,884,038</b>
<i>Wage Recurrent</i>	3,848,604
<i>Non Wage Recurrent</i>	1,035,434
<i>NTR</i>	0

**Output: 16 4906 Kampala Capital City and Metropolitan Policy Services**

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

		<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	60,340
Capital City Development monitored		221001 Advertising and Public Relations	23,000
Four (04) Consultative Workshops for stakeholders conducted		221002 Workshops and Seminars	168,957
Staff trained	Kampala Capital City (Establishment of Village Urban Councils in Makindye) Regulations reviewed and laid before Parliament.	221003 Staff Training	133,335
Capita city activities coordinated		221006 Commissions and related charges	217,431
Kampala Metropolitan physical planning Authority operationalized	01 Cabinet Memo on the amendment of KCC Act submitted to Cabinet and approved.	221007 Books, Periodicals & Newspapers	12,200
Office and transport equipment (One pick-up, two sets of desk-top computers, heavy-duty photocopier, 08 tyres, two laptop computers)	36 meetings held i.e. 03 meetings held for stakeholder's analysis of the KCCA bill; 02 meetings held to formulate the Market management policies; 01 meeting held to review the regulations governing markets management in KCCA; 02 meetings on KCCA governance issues; 04 meetings on Operation Wealth Creation ; 07 meetings to streamline the operations of Wandegaya Market; 15 meetings on redevelopment of Naguru/Nakawa and 02 meetings on tax operations in Kampala held	221009 Welfare and Entertainment	59,221
	01 Cabinet Memo on the amendment of KCC Act submitted to Cabinet and approved.	221011 Printing, Stationery, Photocopying and Binding	24,904
	Project Monitoring Unit constituted.	221012 Small Office Equipment	2,632
	03 staff trained ie 02 staff trained on Public Sector Performance Management (Whole of Government Approach) at ESAMI, Arusha. 01 staff facilitated to attend AAPM Conference held in Zambia, Lusaka.	222001 Telecommunications	28,000
	A concept note on the operationalization of the Metropolitan Physical Planning Authority developed	225001 Consultancy Services- Short term	33,000
	Office stationary provided, vehicles maintained, staff welfare provided and fuel provided.	227001 Travel inland	21,186
	One bench marking trip to China on the Operationalization of MPPA undertaken.	227002 Travel abroad	112,424
	Procurement process for office accommodation for Kampala Metropolitan Planning Authority initiated.	227004 Fuel, Lubricants and Oils	64,055
	04 Consultative Workshops on city activities with stakeholders held.	228002 Maintenance - Vehicles	20,023
	05 meetings for approval of the Division area land committees held.		

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

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

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

Office operations facilitated.

01 Annual report on KCC activities for the year 2013 reviewed for submission to Parliament.

Draft Cabinet Memo on appointment of the Board for Kampala Metropolitan Physical Planning Authority developed and submission to Cabinet for approval.

Procurement process for office premises for KMPPA is ongoing – pending valuation report from the Chief Government Valuer.

*Reasons for Variation in performance*

Nil

<b>Total</b>	<b>988,238</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	988,238
<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.	Renovation of office for the RDC Lira on-going.	312101 Non-Residential Buildings 968,795
Minor renovations carried out on offices.	Construction for offices for RDCs at Bundibugyo site roofing, plastering and fixing of metallic doors and windows completed. While at Lwengo site plastering, ceiling, fixing of metallic windows, wooden doors and tiles is completed.	

*Reasons for Variation in performance*

Nil

<b>Total</b>	<b>968,795</b>
<i>GoU Development</i>	968,795

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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**Vote Function: 1649 Policy, Planning and Support Services***Development Projects***Project 0001 Construction of GoU offices**

<i>External Financing</i>	0
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<i>NTR</i>	0
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**Project 0007 Strengthening of the President's Office***Capital Purchases***Output: 16 4975 Purchase of Motor Vehicles and Other Transport Equipment**

Five (05) Station wagons, one (01) pick up and one (01) omni-bus (14-seater van) vehicles procured for Headquarter offices.	422 tyres procured.	<i>Item</i>	<i>Spent</i>
	01 Omni-bus (14 seater van) and 02 station wagon vehicles procured	312201 Transport Equipment	2,496,835

Ten (10) pick-up (D/C) vehicles procured for RDCs/DRDCs	10 double cabin pickup vehicles procured and allocated to RDCs/DRDCs.
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422 tyres procured
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**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>2,496,835</b>
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<i>GoU Development</i>	2,496,835
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<i>External Financing</i>	0
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<i>NTR</i>	0
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**Output: 16 4976 Purchase of Office and ICT Equipment, including Software**

30 computers sets procured	Procurement process for 15 computers ongoing – LPO being processed	<i>Item</i>	<i>Spent</i>
4 laptop computers procured		312202 Machinery and Equipment	72,337
01 mail scanner procured	Procurement process for 02 laptop computers ongoing – LPO being processed		

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>72,337</b>
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<i>GoU Development</i>	72,337
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<i>External Financing</i>	0
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<i>NTR</i>	0
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**Output: 16 4977 Purchase of Specialised Machinery & Equipment**

**Vote: 001** Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>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**

10 solar pannels procured for field offices	Procurement process for 03 solar panels ongoing – LPO is being processed
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**Reasons for Variation in performance**

Less solar panels were procured due to inadequate funds as a result of fractuation of the Dollar.

<b>Total</b>	<b>2,832</b>
<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**

200 visitors' chairs procured	Procurement process for 20 visitors' chairs on going i.e. the contract has been signed.
100 filing cabinets procured	
30 Executive chairs procured	Procurement process for 15 filing cabinets ongoing i.e. the contract has been signed.
20 secretarial sets procured	
20 office desks procured	Procurement process for 03 Executive chairs on going i.e. the contract has been signed.
10 bookshelves procured	
01 sofa set procured	Procurement process for 10 office desks on going i.e. the contract has been signed.

**Reasons for Variation in performance**

Nil

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

<b>GRAND TOTAL</b>	<b>43,654,879</b>
<i>Wage Recurrent</i>	7,146,982
<i>Non Wage Recurrent</i>	32,965,978
<i>GoU Development</i>	3,541,919
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 001 Office of the President

## QUARTER 3: 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 Luwero- Rwenzori Development Programme (LRDP)	Monitoring visits on-going in Nakapiripirit, Napak, Moroto, Abim, Amudat, Kotido and Kaboong districts.	211103 Allowances	12,410
		213001 Medical expenses (To employees)	700
		221002 Workshops and Seminars	26,550
		221003 Staff Training	8,580
		221007 Books, Periodicals & Newspapers	1,753
		221008 Computer supplies and Information Technology (IT)	5,392
		221009 Welfare and Entertainment	257
		221011 Printing, Stationery, Photocopying and Binding	1,086
		227001 Travel inland	94,322
		227002 Travel abroad	1,818
		227004 Fuel, Lubricants and Oils	1,914
		228002 Maintenance - Vehicles	44,888
		228003 Maintenance – Machinery, Equipment & Furniture	1,470
		<b>Total</b>	<b>201,140</b>
		<i>Wage Recurrent</i>	0
		<i>Non Wage Recurrent</i>	201,140
		<i>NTR</i>	0

#### Reasons for Variation in performance

The activity of Monitoring to assess performance of the Karamoja Livelihood programm was swapped with Monitoring the performance of Luwero Rwenzori Development Programme. The later was planned in Q2 and vice versa.

#### Programme 04 Monitoring & Inspection

##### Outputs Provided

#### Output: 16 0102 Economic policy implementation

		<i>Item</i>	<i>Spent</i>
DICOSS project monitored in 25 Districts to assess the effectiveness of the project.	Monitoring visits on-going in Isingiro, Kabale, Moroto, Kampala, Sembabule, Kyenjojo, Ntungamo, Hoima, Mubende, Nebbi, Pader, Kotido, Iganga, Kaliro, Kapchorwa, Palisa, Serere, Soroti, TororoMoyo, Lira, Nakasongola, Masaka, Apac, and Mukono districts	211103 Allowances	2,565
		221002 Workshops and Seminars	16,500
		221008 Computer supplies and Information Technology (IT)	770
		221009 Welfare and Entertainment	10,643
		222001 Telecommunications	3,821
		227001 Travel inland	65,090
		227004 Fuel, Lubricants and Oils	490
Inspected emerging economic issues as assigned by the political leadership.	Spot inspections on UPE enrolment vs. Releases, absenteeism, and salary irregularities on-going.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>99,879</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	99,879
<i>NTR</i>	0

**Vote: 001** Office of the President**QUARTER 3: 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****Programme 05 Economic Affairs and Policy Development***Outputs Provided***Output: 16 0104 Economic Research and Information**

National Policy on delivery of Veterinary services, 2003 reviewed to assess its effectiveness

Consultation meetings held with stakeholders i.e. MAAIF. Policy review is on-going.

**Reasons for Variation in performance**

Nil

<i>Item</i>	<i>Spent</i>
213001 Medical expenses (To employees)	2,000
213002 Incapacity, death benefits and funeral expenses	1,000
221002 Workshops and Seminars	43,520
221009 Welfare and Entertainment	2,351
221011 Printing, Stationery, Photocopying and Binding	2,721
221012 Small Office Equipment	980
221017 Subscriptions	735
222001 Telecommunications	12,873
223006 Water	700
227001 Travel inland	1,000
<b>Total</b>	<b>67,880</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>67,880</b>
<b>NTR</b>	<b>0</b>

**Output: 16 0105 Economic policy development strengthened**

RDCs and DEAR staff trained in M&E and policy

Concept note on RDC training developed.

Management of office operations

01 staff facilitated to undertake a Masters in Public Administration and Management at UMI

2 laptops and office stationery procured. 04 Office vehicles maintained.

**Reasons for Variation in performance**

RDC training postponed to Q4.

<i>Item</i>	<i>Spent</i>
211103 Allowances	50
221002 Workshops and Seminars	14,110
221003 Staff Training	98,427
221008 Computer supplies and Information Technology (IT)	2,200
222003 Information and communications technology (ICT)	5,000
227001 Travel inland	712
228003 Maintenance – Machinery, Equipment & Furniture	4,658

<b>Total</b>	<b>125,157</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>125,157</b>
<b>NTR</b>	<b>0</b>

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



**Vote: 001** Office of the President**QUARTER 3: 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 12 Manifesto Implementation Unit**

		<i>Item</i>	<i>Spent</i>
06 reports from Ministries on Manifesto implementation analysed.	05 reports on Manifesto implementation from Ministry of Health, National Planning Authority; Ministry of Lands, Housing and Urban Development; Ministry of Agriculture, Animal Industry and Fisheries; and Ministry of Energy analyzed.	211103 Allowances	4,038
Monitoring visits conducted in 04 districts.	04 Monitoring visits conducted in the districts of Hoima, Kibale, Masindi and Bushenyi on banana project and report produced. Consultative meetings were made with district leader (RDCs in particular) on manifesto achievements and challenges in the districts mentioned. In addition, views of farmers from those districts were collected.	221001 Advertising and Public Relations	792
Quarter three report on the status of manifesto implementation produced		221009 Welfare and Entertainment	882
01 Media programmes (print / electronic) conducted to disseminate manifesto achievements		221011 Printing, Stationery, Photocopying and Binding	2,020
		222001 Telecommunications	952
		227001 Travel inland	17,197
		227004 Fuel, Lubricants and Oils	3,421
		228002 Maintenance - Vehicles	4,600
	2nd Quarter report on the status of manifesto implementation produced and 100 copies are yet to be dispatched to stakeholders.		

**Reasons for Variation in performance**

5 out of 6 reports analysed because others MDAs did not respond.

04 Media programmes (print / electronic) were not conducted due to inadequate funds.

<b>Total</b>	<b>33,902</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	33,902
<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>
08 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	06 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	211103 Allowances	48,238
03 Agenda and Minutes of Permanent Secretaries Meetings issued.	02 Agenda and Minutes of Permanent Secretaries issued	213001 Medical expenses (To employees)	1,000
900 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	796 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	221007 Books, Periodicals & Newspapers	2,720
		221008 Computer supplies and Information Technology (IT)	2,572
		221009 Welfare and Entertainment	35,153
		221010 Special Meals and Drinks	33,191

**Vote: 001** Office of the President**QUARTER 3: 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.	01 Cabinet Committee Meeting facilitated.	221011 Printing, Stationery, Photocopying and Binding	5,605
Cabinet records(Minutes and Memoranda) for 2014 sorted and bound and part of 2015 sorted.	01 Public service readiness workshop held.	221012 Small Office Equipment	1,315
01 Cabinet Committee Meetings facilitated.		222001 Telecommunications	12,000
		222003 Information and communications technology (ICT)	2,006
		224005 Uniforms, Beddings and Protective Gear	2,059
		227001 Travel inland	59,553
		227004 Fuel, Lubricants and Oils	90,000
		228002 Maintenance - Vehicles	34,714

**Reasons for Variation in performance**

6 out of 8 Agendas and Minutes were issued to Cabinet because less Cabinet meetings were held since members of Cabinet were participating in the Presidential and Parliamentary elections.

Less draft cabinet submissions were reviewed because review of draft cabinet submissions are dependent on actual submissions from MDAs

Less extracts of Cabinet Decisions were issued to Ministers and Permanent Secretaries because of election period.

<b>Total</b>	<b>330,125</b>
<b>Wage Recurrent</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>330,125</b>
<b>NTR</b>	<b>0</b>

**Output: 16 0203 Capacity for policy formulation strengthened**

		<b>Item</b>	<b>Spent</b>
40 submissions to Cabinet reviewed for adequacy and consistency.	36 Submissions to Cabinet reviewed for adequacy and consistency	211103 Allowances	23,420
01 Policy studies undertaken to inform evidence based policy and decision making.	70 Copies of Policy Resource Materials procured	221002 Workshops and Seminars	45,636
01 training for Top Managers in MDAs in Policy Formulation and Management organised.	01 Policy review Meeting for Policy Analysts Organised	221003 Staff Training	11,894
100 Policy Resource Materials developed and disseminated to MDAs.	04 Staff of Cabinet Secretariat trained.	227001 Travel inland	27,358
01 RBP/RIA Joint Annual Review held.		227002 Travel abroad	50,765
03 Policy review Meetings for Policy Analysts Organised.			
Continued implementation of the Comprehensive Policy Capacity Devt Plan.			

**Reasons for Variation in performance**

# Vote: 001 Office of the President

## QUARTER 3: 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 studies to inform evidence based policy and decision making will be undertaken in Q4

More policy materials will be procured in Q4

Policy briefs will be issued in Q4.

<b>Total</b>	<b>159,073</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	159,073
<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.	27 MDAs events covered	263106 Other Current grants (Current)	187,986
100 opinions and statements written and published	106 opinions and statements on government to the Media written and published		
2000 Victory day celebrations magazines produced.	1910 local and international journalists accredited		
1,000 likes and 5000 followers of UMC social media site achieved	2000 Victory Day celebrations magazines produced.		
3 Theme Night/breakfast meetings held	All official press statements sent to a followership i.e.55,000 on twitter and 10,110 likes on Facebook		
200 radio talk shows organized and placement made for government officials.	23 Radio talk shows by government officials Coordinated and monitored.		
100 MDA Press Statements issued	04 TV talk shows with government officials coordinated and monitored.		
All Press statement, articles, opinions uploaded.	64 Press release sent out		
1000 local and international Journalist accredited	64 Press statement, and 80 opinions and articles uploaded		
7 meetings with media and political	10 media focus meeting held		
	07 meetings with media and political attaches held		
	23 media interaction with electronic media houses producers, editors and talk show hosts for Western, Eastern, Northern, West Nile, Central Uganda held		

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

25,460 Local and international  
websites monitored

1 media activist coordination tour held

54 internal editorial meetings held

1 training for Northern region held

17 media coverage of functions of the  
President coordinated1 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 monitored58 internal editorial meetings held and  
media advisory brief made to MDAs30 media coverage of the Presidency  
coordinated**Reasons for Variation in performance**

Less MDAs events covered, because coordination of media coverage was done for only those MDAs that sought the services of Uganda Media Centre.

Less press statements were issued because few press releases were provided by MDAs.

More journalists were accredited because of election period

More local and international websites were monitored due to election period.

<b>Total</b>	<b>187,986</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	187,986
<i>NTR</i>	0

**Output: 16 0352 Population Mobilised**

**Vote: 001** Office of the President**QUARTER 3: 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)**

		<i>Item</i>	<i>Spent</i>
2016 Presidential Swearing in Ceremony organised.	1394 sensitization meetings conducted in 112 districts	263104 Transfers to other govt. Units (Current)	2,682,338
Sensitisation meetings held in 112 Districts across the country.	411 Radio talk shows conducted in the districts by RDCs	263106 Other Current grants (Current)	250,000
Awareness campaigns on Government programmes conducted in 112 Districts.	1437 monitoring visits conducted by RDCs in all districts	264102 Contributions to Autonomous Institutions (Wage Subventions)	5,446
Government programmes/projects monitored in all Districts.	Training programmes for 30 Teachers, 50 UPDF Officers, 103 URA graduate Trainees, and 573 Veterans & OWC Officers conducted.		
Leadership training programmes conducted.	Construction of accommodation facility on going.		
Physical infrastructure and equipment at NALI maintained.	New water pump, farm supplies, computer accessories and stationery; and fuel for institute's vehicles procured.		
	Institute's Vehicles, Barracks and Equipment maintained.		
	Electricity, telephone and office Internet bills Settled.		
	Inland travel and staff welfare facilitated		

**Reasons for Variation in performance**

More Sensitisation meetings were conducted by RDCs in their respective districts due to elections. They were creating awareness about elections.

More radio talkshows were conducted by RDCs because of elections.

Less monitoring visits were conducted by RDCs because of the election period.

<b>Total</b>	<b>2,937,784</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	2,937,784
<i>NTR</i>	0

**Output: 16 0353 Patriotism promoted**

		<i>Item</i>	<i>Spent</i>
04 training programmes for 3200 students and teachers conducted	04 training programs for 900 Head teachers, Patrons and teachers conducted i.e. 224 Patriotism Club Patrons and Head teachers from Western Region from 10-13th February 2016 at Mvara S.S. Arua;	263106 Other Current grants (Current)	469,909
06 schools and institution initiated programs facilitated	221 Teachers and Club Patrons of Secondary schools in Rwenzori Region		
150 patriotism clubs monitored			

# Vote: 001 Office of the President

## QUARTER 3: 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)

03 zonal based coordination meetings for selected districts held	at St. Leos S.S Kyegobe; 200 Teachers and Club Patriotisms of Secondary Schools in the Bunyoro Region at Duhaga S.S Hoima district; and 221 Teachers and Club Patrons of Secondary schools in Acholi Region at Sir Samuel Baker S.S.
128 District Patriotis Coordinators facilitated	
10 media review pograms facilitated	
Travel in land facilitated	06 schools and institution initiated programs facilitated
Airr time loaded on office telephone lines	267 patriotism clubs in 09 districts of Rubirizi, Sheema, Mitooma, Isingiro, Buhweju, Bududa, Manafwa, Sironko and Mbale monitored.
office equipments maintained	
vehicles repaired and maintained	
fuels and lubricants procured	09 Coordination meetings conducted in 09 districts of Rubirizi, Sheema, Mitooma, Isingiro, Buhweju, Bududa, Manafwa, Sironko and Mbale monitored
office stationery and IEC materials procured	Duty allowances for 132 District Patriotism Coordinators Paid.
	03 media programmes in the districts of Hoima and Kampala conducted.
	Travel in land facilitated.
	Bills for Office telephones settled.
	Office equipment repaired.
	Routine maintenance of 08 patriotism vehicles done.
	Fuels and lubricants procured.
	Procurement process for 10000 patriotism – shirts on-going i.e. contract has been awarded. Assorted office stationery procured.

#### Reasons for Variation in performance

Less training programmes were conducted due to long term holiday for students because of elections.

More district patriotism coordinators were paid duty allowances because more were recruited for UTCs, NTCs and Health training institutions.

More patriotism clubs were monitored due to team commitment.

**Vote: 001** Office of the President**QUARTER 3: 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)**

<b>Total</b>	<b>469,909</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	469,909
<i>NTR</i>	0

**Output: 16 0354 Political Coordination**

	<i>Item</i>	<i>Spent</i>
Ideological orientation workshops conducted.	01 inter-University students ideological orientation workshop for the 13 universities both government and private institutions conducted at Esella Country Hotel Najjera, Wakiso District under the theme 'the Role of students in Nation building.	263106 Other Current grants (Current) 89,195
Consultative meetings organized for mobilization Units.		
Youth, Women and People with Disability groups mobilized and coordinated.	01 consultative meeting for the mobilization units i.e. (elderly, women, youth and people with disability) organized in Kayungadistrict on wealth creation.	
Groups in the Diaspora mobilized.	03 workshops for the women leaders organized in Wakiso, Luwero and Pallisa district on 'Transforming Women for Development in Uganda'	

**Reasons for Variation in performance**

Groups in diaspora were not mobilised due to inadequate funds.

<b>Total</b>	<b>89,195</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	89,195
<i>NTR</i>	0

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

	<i>Item</i>	<i>Spent</i>
03 investiture ceremonies held	03 Investiture Ceremony held during the Victory Day Celebrations on 26th January in Kabarole district;	211103 Allowances 12,825
National Roll of Honour updated thrice.	TareheSita Celebrations on 6th February, 2016 at Kololo Ceremonial Grounds; and International Women's Day Celebrations on 8th March, 2016 at Kololo Ceremonial Grounds.	221002 Workshops and Seminars 12,333 221003 Staff Training 1,225
Research conducted thrice on nominees meriting award.		221008 Computer supplies and Information Technology (IT) 3,367
List of meriting medalists produced and submitted to H.E the President	National Roll of Honour updated three times to include 697 medalists for the Victory day celebrations; 499 for the TareheSita and 249 for Women's day celebrations.	221009 Welfare and Entertainment 2,547 221011 Printing, Stationery, Photocopying and Binding 1,638 221012 Small Office Equipment 4,615 222001 Telecommunications 2,101 227001 Travel inland 15,228 227004 Fuel, Lubricants and Oils 9,000

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

Conducted research in Arua, Adjumani, Apac plus the western districts of Kanungu, Rukungiri to identify persons and information on the profiles of medalists meriting award during the TareheSita Celebrations held on February 6, 2016.	228002 Maintenance - Vehicles	9,370
Conducted research in Mpigi, Mukono, Wakiso, Mityana, Luwero and Kampala to identify persons and information on the profiles of medalists meriting award during the Women's Day Celebrations held on March 8, 2016.		
03 Lists of medalists forwarded to H.E the President for approval, in preparation for the Victory Day, TareheSita and Women's day Celebrations.		
02 Meeting of the Presidential Awards Committee held on 14/01/2016 in preparation for TareheSita Day Celebrations and on 24/2/2016 in preparation for Women's Day Celebrations.		

*Reasons for Variation in performance*

Nil

<b>Total</b>	<b>74,249</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	74,249
<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**

Security Agencies coordinated.	Security Agencies coordinated.	<i>Item</i>	<i>Spent</i>
Security guidelines issued.	Security guidelines issued.	224003 Classified Expenditure	1,640,034
Inter agency reports analysed.	Inter-agency reports analyzed.		

*Reasons for Variation in performance*

Nil



**Vote: 001** Office of the President**QUARTER 3: 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)**

<b>Total</b>	<b>1,640,034</b>
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,640,034
<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**

N/A		<i>Item</i>	<i>Spent</i>
	600 copies of Ministerial Policy Statement for FY 2016/17 produced and submitted to Parliament on 13th March 2016.	211101 General Staff Salaries	174,666
		211103 Allowances	24,356
		212102 Pension for General Civil Service	967,015
		213004 Gratuity Expenses	506,780
	Coordinated the compilation and submission of responses to NPA on the implementation status of NDP I residual projects. Held two Sector Secretariat meetings.	221002 Workshops and Seminars	13,591
		221003 Staff Training	6,925
		221007 Books, Periodicals & Newspapers	414
		221008 Computer supplies and Information Technology (IT)	11,523
	Quarter 2 performance reports for FY 2015/16 prepared and submitted to OP, MoFPED and Parliamentary Committee on Presidential Affairs by 30th January, 2016.	221009 Welfare and Entertainment	11,605
		221011 Printing, Stationery, Photocopying and Binding	43,163
		221012 Small Office Equipment	7,475
		221016 IFMS Recurrent costs	12,000
		221017 Subscriptions	9,000
	Financial releases disbursed to departments and directorates in the 2nd week of the month beginning the quarter.	225001 Consultancy Services- Short term	4,404

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>1,792,915</b>
<i>Wage Recurrent</i>	174,666
<i>Non Wage Recurrent</i>	1,618,250
<i>NTR</i>	0

**Output: 16 4902 Ministry Support Services**

**Vote: 001** Office of the President**QUARTER 3: 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.	244 Vehicles serviced and maintained	211101 General Staff Salaries	1,371,035
Inland travels facilitated.	Inland travels facilitated.	211103 Allowances	60,138
Staff performance appraised and monitored.	14 staff appraised.	213001 Medical expenses (To employees)	6,600
Staff capacity building programmes supported.	05 facilitated to undertake long and short courses ie Head Procurement Section (Masters degree at Kyambogo University), RDC (bachelors degree at Nkumba University), SAS/PA/MSOVP and Senior Account	213002 Incapacity, death benefits and funeral expenses	11,110
Payroll managed.	attended conferences in Lusaka – Zambia and Nairobi – Kenya respectively)	221017 Subscriptions	46,648
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	648 Staff paid salaries by 28th of every month	221020 IPPS Recurrent Costs	7,835
	579 pensioners paid.	222001 Telecommunications	96,932
	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	230,518
		223004 Guard and Security services	24,015
		223005 Electricity	37,367
		223006 Water	24,824
		224004 Cleaning and Sanitation	24,976
		227001 Travel inland	151,052
		227002 Travel abroad	248
		227004 Fuel, Lubricants and Oils	12,493
		228001 Maintenance - Civil	30,711
		228002 Maintenance - Vehicles	415,781
		228003 Maintenance – Machinery, Equipment & Furniture	55,621
		228004 Maintenance – Other	31,150

**Reasons for Variation in performance**

Electricity and water bills for the new block of Office of the President were partially settled due to inadequate funds.

More vehicles were serviced because new vehicles were procured.

<b>Total</b>	<b>2,639,056</b>
<b>Wage Recurrent</b>	<b>1,371,035</b>
<b>Non Wage Recurrent</b>	<b>1,268,021</b>
<b>NTR</b>	<b>0</b>

**Output: 16 4903 Ministerial and Top Management Services**

		<i>Item</i>	<i>Spent</i>
02 (two) cross border meetings held.	02 cross border meetings held i.e. Between Bukwo (Uganda) and North Pokot (Kenya) on 4th March 2016 at Riwo sub county in Uganda about cattle theft; and between Namayingo (Uganda) and Busia Kenya in Busia District (Kenya) in January 2016 about theft on Lake Victoria.	211101 General Staff Salaries	1,190,341
01 (one) Joint Border Commission (JBC) held between Uganda & Kenya		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	78,878
Inland and foreign travels facilitated.		211103 Allowances	115,110
3 Top and 12 Senior Management meetings facilitated.		227001 Travel inland	134,601
Facilitation provided to Political Leaders.	Uganda – Kenya Joint Border Joint Border Commissioners, meeting held in Eldoret, Kenya on 14th – 17th March, 2016.	227002 Travel abroad	45,287
	Inland and foreign travels facilitated.	227004 Fuel, Lubricants and Oils	30,145

**Vote: 001** Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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**Vote Function: 1649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters**

07 Senior Management Meetings facilitated.

Facilitation provided to Political Leaders.

**Reasons for Variation in performance**

Top Management meetings were not held due to busy schedule for political leaders - Election period.

<b>Total</b>	<b>1,594,363</b>
<b>Wage Recurrent</b>	<b>1,269,218</b>
<b>Non Wage Recurrent</b>	<b>325,144</b>
<b>NTR</b>	<b>0</b>

**Output: 16 4906 Kampala Capital City and Metropolitan Policy Services**

	<i>Item</i>	<i>Spent</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.	08 meetings held i.e. 03 meetings held for stakeholder's analysis of the KCCA bill; 02 meetings held to formulate the Market management policies; 01 meeting held to review the regulations governing markets management in KCCA; and 02 meetings on KCCA governance issues.	211103 Allowances 19,796 221001 Advertising and Public Relations 5,000 221002 Workshops and Seminars 89,846 221003 Staff Training 45,000 221006 Commissions and related charges 64,200 221007 Books, Periodicals & Newspapers 3,000 221009 Welfare and Entertainment 20,840
One meeting for Nakawa-Naguru Project Monitoring Unit facilitated; Two (2) meetings on the negotiations between OPEC PRIME LTD and Government of Uganda facilitated.	07 meeting held i.e. 01 meeting to discuss the monitoring tool for Nakawa/Naguru with KCCA officials; 02 meetings on the negotiations between Opec Prime Ltd and Government of Uganda; and 04 meetings for Nakawa/Naguru Project.	221011 Printing, Stationery, Photocopying and Binding 2,292 221012 Small Office Equipment 1,748 222001 Telecommunications 10,000 225001 Consultancy Services- Short term 10,000 227001 Travel inland 1,720 227002 Travel abroad 37,336
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.	01 member of staff facilitated to attend AAPM Conference held in Zambia, Lusaka.	227004 Fuel, Lubricants and Oils 14,000 228002 Maintenance - Vehicles 4,415
Two (2) consultative meetings with stakeholders held and Meetings to facilitate coordination of KCCA activities held.	03 meetings held i.e. 02 meetings with market vendors of Wandegeya and 01 meeting held to review operations of Operation Wealth Creation in KCCA.	
One bench marking trip to learn best practices facilitated.	01 Annual report on KCC activities for the year 2013 reviewed for submission to Parliament.	
Two (2) members of staff trained in Management	Draft Cabinet Memo on appointment of the Board for Kampala Metropolitan Physical Planning Authority developed and submission to Cabinet for approval.	
A legal principal officer recruited and placed; Office operations coordinated and Office supplies provided.	Procurement process for office premises for KMPPA is ongoing –	

**Vote: 001** Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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**Vote Function: 1649 Policy, Planning and Support Services***Recurrent Programmes***Programme 01 Headquarters**

pending valuation report from the Chief Government Valuer.

Office operations coordinated and office supplies provided.

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>329,193</b>
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>329,193</i>
<i>NTR</i>	<i>0</i>

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

	<i>Item</i>	<i>Spent</i>
One (01) building /office renovated in a District.	Renovation of office for the RDC Lira on-going.	312101 Non-Residential Buildings 162,536
	Construction of offices for RDCs at Bundibugyo site roofing, plastering and fixing of metallic doors and windows completed. While at Lwengo site plastering, ceiling, fixing of metallic windows, wooden doors and tiles is completed.	

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>162,536</b>
<i>GoU Development</i>	<i>162,536</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

**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 3: 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**

		<i>Item</i>	<i>Spent</i>
02 Station wagons and one (01) omnibus (14-seater van) vehicles procured for Headquarter offices.	422 tyres procured. 02 station wagon vehicles procured.	312201 Transport Equipment	1,062,683

422 tyres procured

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>1,062,683</b>
<i>GoU Development</i>	1,062,683
<i>External Financing</i>	0
<i>NTR</i>	0

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

		<i>Item</i>	<i>Spent</i>
15 computers sets procured	15 computers procured	312202 Machinery and Equipment	72,337
02 laptop computers procured	02 laptop computers procured		

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>72,337</b>
<i>GoU Development</i>	72,337
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 16 4977 Purchase of Specialised Machinery & Equipment**

08 Solar pannels procured for field offices.	Procurement process for 03 solar panels ongoing – LPO is being processed
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**Reasons for Variation in performance**

Less solar panels were procured due to inadequate funds as a result of fractuation of the Dollar.

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

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

**Vote: 001** Office of the President**QUARTER 3: 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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UShs Thousand

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

100 visitors' chairs procured	Procurement process for 20 visitors' chairs on going i.e. the contract has been signed.
50 filing cabinets procured	
30 Executive chairs procured	Procurement process for 15 filing cabinets ongoing i.e. the contract has been signed.
10 secretarial chairs procured	
20 office desks procured	Procurement process for 03 Executive chairs on going i.e. the contract has been signed.
10 bookshelves procured	
01 sofa set procured	Procurement process for 10 office desks on going i.e. the contract has been signed.

**Reasons for Variation in performance**

Nil

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>14,069,396</b>
<i>Wage Recurrent</i>	<i>2,814,919</i>
<i>Non Wage Recurrent</i>	<i>9,956,920</i>
<i>GoU Development</i>	<i>1,297,556</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

# Vote: 001 Office of the President

## QUARTER 4: 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 03 Monitoring & Evaluation

##### Outputs Provided

#### Output: 16 0101 Monitoring the performance of government policies, programmes and projects

	Item	Balance b/f	New Funds	Total	
Dialogue meeting organized with key stakeholders in the sectors monitored to discuss monitoring findings.	21101 General Staff Salaries	10,721	10,721	21,443	
	21103 Allowances	52	12,462	12,515	
	213001 Medical expenses (To employees)	98	798	895	
	221002 Workshops and Seminars	53	12,603	12,656	
	221003 Staff Training	154	8,734	8,889	
	221007 Books, Periodicals & Newspapers	0	1,753	1,753	
	221008 Computer supplies and Information Technology (IT)	116	7,319	7,435	
	221009 Welfare and Entertainment	238	496	734	
	221011 Printing, Stationery, Photocopying and Binding	26,227	8,711	34,938	
	221017 Subscriptions	735	735	1,470	
	227001 Travel inland	0	54,322	54,322	
	227002 Travel abroad	8,066	9,884	17,950	
	227004 Fuel, Lubricants and Oils	0	1,914	1,914	
	228002 Maintenance - Vehicles	2,968	12,276	15,244	
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,470	1,470	
		<b>Total</b>	<b>49,427</b>	<b>144,199</b>	<b>193,626</b>
		<i>Wage Recurrent</i>	<i>10,721</i>	<i>10,721</i>	<i>21,443</i>
	<i>Non Wage Recurrent</i>	<i>38,706</i>	<i>133,477</i>	<i>172,184</i>	
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>	

#### Programme 04 Monitoring & Inspection

##### Outputs Provided

#### Output: 16 0102 Economic policy implementation

	Item	Balance b/f	New Funds	Total
Inspected emerging economic issues as assigned by the political leadership.	21101 General Staff Salaries	11,386	11,386	22,773
	21103 Allowances	129	2,694	2,824
Annual report produced and disseminated.	221002 Workshops and Seminars	47	8,547	8,594
	221003 Staff Training	588	588	1,176
	221008 Computer supplies and Information Technology (IT)	3,904	2,449	6,353
	221009 Welfare and Entertainment	0	6,643	6,643
	222001 Telecommunications	0	3,821	3,821
	227001 Travel inland	0	45,080	45,080
	227002 Travel abroad	5,294	5,294	10,589
227004 Fuel, Lubricants and Oils	0	490	490	
	<b>Total</b>	<b>21,349</b>	<b>86,993</b>	<b>108,341</b>
	<i>Wage Recurrent</i>	<i>11,386</i>	<i>11,386</i>	<i>22,773</i>
	<i>Non Wage Recurrent</i>	<i>9,962</i>	<i>75,606</i>	<i>85,569</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Programme 05 Economic Affairs and Policy Development

##### Outputs Provided

**Vote: 001** Office of the President**QUARTER 4: 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 05 Economic Affairs and Policy Development****Output: 16 0104 Economic Research and Information**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Consultations held with key stakeholders in the delivery of veterinary services and a report with policy recommendations produced and disseminated to relevant MDAs.	211101 General Staff Salaries	7,979	7,979	15,958
	213001 Medical expenses (To employees)	197	2,197	2,393
	213002 Incapacity, death benefits and funeral expenses	1	490	491
	221002 Workshops and Seminars	71	23,447	23,518
	221007 Books, Periodicals & Newspapers	579	536	1,115
	221009 Welfare and Entertainment	0	2,351	2,351
	221011 Printing, Stationery, Photocopying and Binding	218	2,939	3,157
	221012 Small Office Equipment	0	980	980
	221017 Subscriptions	0	735	735
	222001 Telecommunications	0	5,269	5,269
	223005 Electricity	1,000	1,000	2,000
	223006 Water	84	784	868
	227001 Travel inland	279	1,279	1,557
	227002 Travel abroad	18,150	18,076	36,226
		<b>Total</b>	<b>28,557</b>	<b>68,063</b>
	<i>Wage Recurrent</i>	7,979	7,979	15,958
	<i>Non Wage Recurrent</i>	20,578	60,084	80,662
	<i>NTR</i>	0	0	0

**Output: 16 0105 Economic policy development strengthened**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
RDCs and DEAR staff trained in M&E and policy analysis	211101 General Staff Salaries	3,156	3,156	6,311
	211103 Allowances	1,890	1,940	3,829
	221002 Workshops and Seminars	137	10,247	10,384
Management of office operations	221003 Staff Training	358	38,785	39,143
	221008 Computer supplies and Information Technology (IT)	1,092	3,292	4,384
	222003 Information and communications technology (ICT)	452	5,452	5,905
	227001 Travel inland	63	774	837
	228003 Maintenance – Machinery, Equipment & Furniture	1,668	6,325	7,993
	<b>Total</b>	<b>8,815</b>	<b>69,971</b>	<b>78,786</b>
	<i>Wage Recurrent</i>	3,156	3,156	6,311
	<i>Non Wage Recurrent</i>	5,659	66,816	72,475
	<i>NTR</i>	0	0	0

**Programme 12 Manifesto Implementation Unit***Outputs Provided***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.	211101 General Staff Salaries	13,969	13,969	27,938
	211103 Allowances	68	3,613	3,682
Monitoring visits conducted in 04 districts.	221001 Advertising and Public Relations	566	1,049	1,615
	221007 Books, Periodicals & Newspapers	507	164	672
Quarter four report on the status of manifesto implementation produced.	221008 Computer supplies and Information Technology (IT)	638	402	1,040
	221009 Welfare and Entertainment	0	882	882
	221011 Printing, Stationery, Photocopying and Binding	1,211	1,823	3,034
01 Media programmes (print / electronic) conducted to disseminate manifesto achievements	222001 Telecommunications	0	952	952
	227001 Travel inland	82	15,897	15,978



**Vote: 001** Office of the President**QUARTER 4: 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**

227004 Fuel, Lubricants and Oils	0	3,421	3,421
228002 Maintenance - Vehicles	1,885	6,319	8,205
<b>Total</b>	<b>18,927</b>	<b>48,491</b>	<b>67,418</b>
<i>Wage Recurrent</i>	13,969	13,969	27,938
<i>Non Wage Recurrent</i>	4,958	34,522	39,480
<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>
10 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	211101 General Staff Salaries	130,029	76,356	206,386
	211103 Allowances	78	20,400	20,478
	213001 Medical expenses (To employees)	675	545	1,220
03 Agenda and Minutes of Permanent Secretaries Meetings issued.	221007 Books, Periodicals & Newspapers	2,490	0	2,490
	221008 Computer supplies and Information Technology (IT)	9,310	0	9,310
900 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	221009 Welfare and Entertainment	2,347	37,500	39,847
	221010 Special Meals and Drinks	9,821	33,012	42,833
	221011 Printing, Stationery, Photocopying and Binding	19,872	16,739	36,611
Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	221012 Small Office Equipment	0	1,000	1,000
	222001 Telecommunications	0	6,000	6,000
	222003 Information and communications technology (ICT)	3,225	1,800	5,025
Cabinet records (Minutes and Memoranda) for 2014 sorted and bound and part of 2015 sorted.	223001 Property Expenses	4,060	1,970	6,030
	223004 Guard and Security services	1,350	450	1,800
01 Cabinet Committee Meetings facilitated.	224005 Uniforms, Beddings and Protective Gear	1,691	1,250	2,941
	227001 Travel inland	3,139	60,020	63,159
01 Ceremonial functions of Cabinet managed.	227004 Fuel, Lubricants and Oils	5,000	85,000	90,000
	228002 Maintenance - Vehicles	16,711	21,568	38,279
01 Cabinet Retreat organised.	<b>Total</b>	<b>209,797</b>	<b>363,610</b>	<b>573,406</b>
	<i>Wage Recurrent</i>	130,029	76,356	206,386
	<i>Non Wage Recurrent</i>	79,767	287,253	367,021
	<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.	211101 General Staff Salaries	10,671	10,671	21,341
	211103 Allowances	7,311	34,131	41,443
	221002 Workshops and Seminars	37,108	55,000	92,108
100 Policy Resource Materials developed and disseminated to MDAs.	221003 Staff Training	10,917	13,500	24,417
	227001 Travel inland	263	26,000	26,263
01 Policy briefs issued to Top Management and Cabinet.	227002 Travel abroad	7,350	55,000	62,350
	<b>Total</b>	<b>73,620</b>	<b>194,302</b>	<b>267,922</b>
03 Policy review Meetings for Policy Analysts Organised.	<i>Wage Recurrent</i>	10,671	10,671	21,341
Continued implementation of the Comprehensive Policy Capacity Devt Plan.	<i>Non Wage Recurrent</i>	62,950	183,631	246,581

**Vote: 001** Office of the President**QUARTER 4: 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: 1602 Cabinet Support and Policy Development***Recurrent Programmes***Programme 07 Cabinet Secretariat****Vote Function: 1603 Government Mobilisation, Media and Awards***Recurrent Programmes***Programme 01B Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 16 0351 Government Communications**

Item	Balance b/f	New Funds	Total		
30 media coverage for MDAs Coordinated.	263106 Other Current grants (Current)	2,092	187,500	189,592	
		<b>Total</b>	<b>2,092</b>	<b>187,500</b>	<b>189,592</b>
100 opinions and statements written and published		<i>Wage Recurrent</i>	0	0	0
2000 Heroe's 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.					
Strategic Staff retreat for UMC held.					
675 local and international Journalist accredited					
1 media engagement held with Local accredited journalists					
6 meetings with media and political attaches held					
1 training for Eastern region held					
1 media interaction with electronic media houses producers, editors and talk show hosts for Eastern Uganda held					

**Vote: 001** Office of the President**QUARTER 4: 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)**

20 electronic media reports analysed

7500 local and international website websites monitored

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

30 media coverage of the Presidency coordinated

<i>Non Wage Recurrent</i>	2,092	187,500	189,592
<i>NTR</i>	0	0	0

**Output: 16 0352 Mobilisation and Implementation Monitoring**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Sensitisation meetings held in 112 Districts across the country.	263104 Transfers to other govt. Units (Current) 1,961,210	2,725,044	4,686,253
	263106 Other Current grants (Current) 0	250,000	250,000
Awareness campaigns on Government programmes conducted in 112 Districts.	264102 Contributions to Autonomous Institutions (Wage Subventions) 384	5,830	6,214
	<b>Total</b> 1,961,594	<b>2,980,874</b>	<b>4,942,467</b>
Government programmes/projects monitored in all Districts.	<i>Wage Recurrent</i> 0	0	0
Leadership training programmes conducted.			
Physical infrastructure and equipment at NALI maintained.	<i>Non Wage Recurrent</i> 1,961,594	2,980,874	4,942,467
	<i>NTR</i> 0	0	0

**Output: 16 0353 Patriotism promoted**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
04 training programmes for 3200 students and teachers conducted	263106 Other Current grants (Current) 393,966	410,043	804,009
	<b>Total</b> 393,966	<b>410,043</b>	<b>804,009</b>
06 schools and institution initiated programs facilitated	<i>Wage Recurrent</i> 0	0	0
150 patriotism clubs monitored			
01 National evaluation and review retreat for staff and all district patriotism coordinators held			
03 zonal based coordination meetings for selected districts held			
128 District Patriotis Coordinators facilitated			
10 media review programs facilitated			
Travel abroad facilitated			
Travel in land facilitated			
Air time loaded on office telephone lines			

**Vote: 001** Office of the President**QUARTER 4: Revised Workplan**

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

office equipments maintained

vehicles repaired and maintained

fuels and lubricants procured

office stationery and IEC materials procured

<i>Non Wage Recurrent</i>	393,966	410,043	804,009
<i>NTR</i>	0	0	0

**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)	19,408	105,409	124,817
Consultative meetings organized for mobilization Units.	<b>Total</b>	<b>19,408</b>	<b>105,409</b>	<b>124,817</b>
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>	19,408	105,409	124,817
	<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>	
02 investiture ceremonies held	211101 General Staff Salaries	15,876	15,876	31,751
	211103 Allowances	0	12,207	12,207
National Roll of Honour updated twice.	221002 Workshops and Seminars	0	10,116	10,116
	221003 Staff Training	0	1,225	1,225
Research conducted twice on nominees meriting award.	221008 Computer supplies and Information Technology (IT)	111	1,225	1,336
	221009 Welfare and Entertainment	0	2,547	2,547
List of meriting medalists produced and submitted to H.E the President	221011 Printing, Stationery, Photocopying and Binding	4,754	4,711	9,465
	221012 Small Office Equipment	0	2,449	2,449
	222001 Telecommunications	151	1,960	2,110
	227001 Travel inland	2	13,653	13,654
	227002 Travel abroad	20,000	10,000	30,000
	227004 Fuel, Lubricants and Oils	0	8,000	8,000
	228002 Maintenance - Vehicles	0	3,917	3,917
	<b>Total</b>	<b>40,894</b>	<b>87,885</b>	<b>128,778</b>
	<i>Wage Recurrent</i>	15,876	15,876	31,751
	<i>Non Wage Recurrent</i>	25,018	72,009	97,027
	<i>NTR</i>	0	0	0

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

**Vote: 001** Office of the President**QUARTER 4: 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 0401 Coordination of Security Services**

Item	Balance b/f	New Funds	Total	
Security Agencies coordinated.	224003 Classified Expenditure	0	3,544,979	3,544,979
Security guidelines issued.				
	<b>Total</b>	<b>0</b>	<b>3,544,979</b>	<b>3,544,979</b>
Inter agency reports analysed.				
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	0	3,544,979	3,544,979
	<i>NTR</i>	0	0	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**

Item	Balance b/f	New Funds	Total	
Public Administration Sector Working group activities coordinated.	211101 General Staff Salaries	154,078	131,381	285,459
	211103 Allowances	144	14,600	14,744
	212102 Pension for General Civil Service	506,401	1,336,740	1,843,141
Quarterly 4 performance reports for FY 2015/16 prepared and submitted to MoFPED, Parliamentary Committee on Presidential Affairs and OPM.	213004 Gratuity Expenses	16,083	1,234,193	1,250,276
	221002 Workshops and Seminars	0	8,633	8,633
	221003 Staff Training	8,073	9,097	17,170
	221007 Books, Periodicals & Newspapers	1,024	725	1,748
Financial releases disbursed to departments and directorates.	221008 Computer supplies and Information Technology (IT)	8,637	8,919	17,556
	221009 Welfare and Entertainment	166	7,273	7,439
	221011 Printing, Stationery, Photocopying and Binding	3,269	17,150	20,419
	221012 Small Office Equipment	426	4,402	4,828
	221016 IFMS Recurrent costs	0	12,000	12,000
	221017 Subscriptions	221	5,865	6,086
	225001 Consultancy Services- Short term	465	3,027	3,492
	<b>Total</b>	<b>698,987</b>	<b>2,794,005</b>	<b>3,492,992</b>
	<i>Wage Recurrent</i>	154,078	131,381	285,459
	<i>Non Wage Recurrent</i>	544,909	2,662,624	3,207,533
	<i>NTR</i>	0	0	0

**Output: 16 4902 Ministry Support Services**

Item	Balance b/f	New Funds	Total	
244 Vehicles for field and Headquarter offices serviced and maintained.	211101 General Staff Salaries	1,165,389	236,943	1,402,332
	211103 Allowances	727	37,835	38,562
	213001 Medical expenses (To employees)	72	3,972	4,044
Inland travels facilitated.	213002 Incapacity, death benefits and funeral expenses	10	6,620	6,629
80% of appraisal reports completed each FY.	221010 Special Meals and Drinks	3,527	2,087	5,614
	221017 Subscriptions	352	0	352
01 staff members trained.	221020 IPPS Recurrent Costs	3,040	4,375	7,415
	222001 Telecommunications	21,474	78,406	99,880
All staff paid salaries by 28th of each month.	223002 Rates	218	218	436
	223003 Rent – (Produced Assets) to private entities	258,194	0	258,194
Bills for 291 telephone lines, 38 electricity and 23 water accounts settled.	223004 Guard and Security services	0	14,412	14,412
	223005 Electricity	189	20,058	20,248
All pension and contract gratuities processed at	223006 Water	39	15,669	15,708

**Vote: 001** Office of the President**QUARTER 4: 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**

the end of the contract period.	224004 Cleaning and Sanitation	21,820	46,796	68,616
	227001 Travel inland	28,019	114,948	142,967
80% of all Administrative positions filled.	227002 Travel abroad	46,394	21,651	68,044
	227004 Fuel, Lubricants and Oils	0	12,493	12,493
One Administrative Officers' forum organized.	228001 Maintenance - Civil	35,749	23,357	59,106
	228003 Maintenance – Machinery, Equipment & Furniture	21,986	32,384	54,369
All staff contract renewals processed upon expiry period.	228004 Maintenance – Other	25,842	19,594	45,436
	<b>Total</b>	<b>1,673,407</b>	<b>691,818</b>	<b>2,365,224</b>
	<i>Wage Recurrent</i>	<i>1,165,389</i>	<i>236,943</i>	<i>1,402,332</i>
	<i>Non Wage Recurrent</i>	<i>508,017</i>	<i>454,875</i>	<i>962,892</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 16 4903 Ministerial and Top Management Services**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
04 (eight) cross border meetings held.	211101 General Staff Salaries	154,082	1,235,036	1,389,118
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26,113	102,639	128,752
Inland and foreign travels facilitated.	211103 Allowances	21,130	136,241	157,371
	227001 Travel inland	27,400	161,991	189,391
03 Top and 12 Senior Management meetings facilitated.	227002 Travel abroad	6,640	50,542	57,182
	227004 Fuel, Lubricants and Oils	0	30,145	30,145
Facilitation provided to entitled officers	<b>Total</b>	<b>235,365</b>	<b>1,716,595</b>	<b>1,951,960</b>
	<i>Wage Recurrent</i>	<i>180,195</i>	<i>1,337,675</i>	<i>1,517,870</i>
	<i>Non Wage Recurrent</i>	<i>55,170</i>	<i>378,920</i>	<i>434,090</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**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>
City Policies Developed	211103 Allowances	4,533	15,306	19,839
	221001 Advertising and Public Relations	4,000	5,400	9,400
Capital City Development monitored	221002 Workshops and Seminars	33,950	12,944	46,893
	221003 Staff Training	70,583	17,583	88,166
Four (04) Consultative Workshops for stakeholders conducted	221006 Commissions and related charges	136,426	188,378	324,805
	221007 Books, Periodicals & Newspapers	1,920	2,710	4,630
Staff trained	221008 Computer supplies and Information Technology (IT)	4,050	2,556	6,606
	221009 Welfare and Entertainment	0	20,023	20,023
Capita city activities coordinated	221011 Printing, Stationery, Photocopying and Binding	3,375	20,195	23,570
	221012 Small Office Equipment	1,172	730	1,902
Kampala Metropolitan physical planning Authority operationalized	222001 Telecommunications	0	8,000	8,000
	225001 Consultancy Services- Short term	3,500	8,500	12,000
Office and transport equipment (One pick-up, two sets of desk-top computers, heavy-duty photocopier, 08 tyres, two laptop computers)	227001 Travel inland	1,280	11,878	13,158
	227002 Travel abroad	0	37,336	37,336
	227004 Fuel, Lubricants and Oils	16,000	34,185	50,185
	228002 Maintenance - Vehicles	12,224	7,551	19,775
	228003 Maintenance – Machinery, Equipment & Furniture	759	449	1,209
	<b>Total</b>	<b>293,773</b>	<b>393,725</b>	<b>687,497</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>293,773</i>	<i>393,725</i>	<i>687,497</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote: 001** Office of the President**QUARTER 4: 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\$ Thousands</i>	
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**Vote Function: 1649 Policy, Planning and Support Services***Recurrent Programmes***Programme 10 Statutory***Outputs Provided***Output: 164903 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	21,300	22,940
<b>Total</b>	<b>1,640</b>	<b>21,300</b>	<b>22,940</b>
<i>Wage Recurrent</i>	1,640	21,300	22,940
<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: 164972 Government Buildings and Administrative Infrastructure**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
Two (02) Government buildings/offices constructed in Lwengo and Bundibugyo District.	312101 Non-Residential Buildings	253,139	200,066	453,205
<b>Total</b>	<b>253,139</b>	<b>200,066</b>	<b>453,205</b>	
Minor renovations carried out on the office of RDC Lira.	<i>GoU Development</i>	253,139	200,066	453,205
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Project 0007 Strengthening of the President's Office***Capital Purchases***Output: 164975 Purchase of Motor Vehicles and Other Transport Equipment**

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
01 Station wagon procured	312201 Transport Equipment	-81,677	233,170	151,494
<b>Total</b>	<b>-81,677</b>	<b>233,170</b>	<b>151,494</b>	
<i>GoU Development</i>	-81,677	233,170	151,494	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Output: 164976 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	1,365	104,351	105,716
02 laptop computers procured	<b>Total</b>	<b>1,365</b>	<b>104,351</b>	<b>105,716</b>
<i>GoU Development</i>	1,365	104,351	105,716	
<i>External Financing</i>	0	0	0	
<i>NTR</i>	0	0	0	

**Vote: 001** Office of the President**QUARTER 4: 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: 1649 Policy, Planning and Support Services***Development Projects***Project 0007 Strengthening of the President's Office****Output: 16 4977 Purchase of Specialised Machinery & Equipment**

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
05 solar pannels procured for field offices	312202 Machinery and Equipment	20,115	28,479	48,594
	<b>Total</b>	<b>17,283</b>	<b>28,479</b>	<b>45,762</b>
	<i>GoU Development</i>	17,283	28,479	45,762
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

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

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
80 visitors' chairs procured	312203 Furniture & Fixtures	64,035	155,063	219,098
85 filing cabinets procured				
27 Executive chairs procured				
20 secretarial sets procured				
10 office desks procured				
02 bookshelves procured				
01 sofa set procured				
	<b>Total</b>	<b>64,035</b>	<b>155,063</b>	<b>219,098</b>
	<i>GoU Development</i>	64,035	155,063	219,098
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

<b>GRAND TOTAL</b>	<b>5,985,760</b>	<b>14,630,890</b>	<b>39,282,752</b>
<i>Wage Recurrent</i>	1,705,089	1,877,413	3,582,502
<i>Non Wage Recurrent</i>	4,026,526	12,032,348	16,058,874
<i>GoU Development</i>	254,145	721,130	3,582,502
<i>External Financing</i>	0	0	16,058,874
	0	0	0



## Vote: 001 Office of the President

### Checklist for OBT Submissions made during QUARTER 4

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	Q3 Report	Q4 Workplan
<b>1649 Policy, Planning and Support Services</b>		
○ <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
<b>1604 Coordination of the Security Sector</b>		
○ <i>Recurrent Programmes</i>		
- 01C Headquarters (Security Sector Coordination)	Data In	Data In
<b>1603 Government Mobilisation, Media and Awards</b>		
○ <i>Recurrent Programmes</i>		
- 13 Presidential Awards Committee	Data In	Data In
- 01B Headquarters (Media Centre and RDCs)	Data In	Data In
<b>1602 Cabinet Support and Policy Development</b>		
○ <i>Recurrent Programmes</i>		
- 07 Cabinet Secretariat	Data In	Data In
<b>1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>		
○ <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
<b>1649 Policy, Planning and Support Services</b>		
○ <i>Development Projects</i>		

## Vote: 001 Office of the President

### Checklist for OBT Submissions made during QUARTER 4

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