

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

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

**Submission Checklist**

# Vote: 001 Office of the President

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.482	0.000	16.021	16.021	54.3%	54.3%	100.0%
Recurrent Non Wage	21.188	0.000	16.482	16.482	77.8%	77.8%	100.0%
Development GoU	0.652	0.000	0.652	0.652	100.0%	100.0%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>51.322</b>	<b>0.000</b>	<b>33.156</b>	<b>33.155</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>51.322</b>	<b>N/A</b>	<b>33.156</b>	<b>33.155</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
(ii) Arrears and Taxes Arrears	7.100	N/A	7.100	7.100	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>58.422</b>	<b>0.000</b>	<b>40.256</b>	<b>40.255</b>	<b>68.9%</b>	<b>68.9%</b>	<b>100.0%</b>

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:1111 Internal security	51.32	33.16	33.16	64.6%	64.6%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

No overall variances. However the Organisation faced challenges of budgetary limitations

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget

\* 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: 1111 Internal security</b>			

**Vote: 001** Office of the President**HALF-YEAR: 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>
<b>Output: 111101</b>	<b>Collection of Intelligence</b>		
<i>Description of Performance:</i>	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	360 intelligence reports generated and disseminated.	N/A
<i>Performance Indicators:</i>			
Number of intelligence reports generated	720	360	
<i>Output Cost:</i>	US\$ Bn: 45.904	US\$ Bn: 30.169	% Budget Spent: 65.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 51.322</b>	<b>US\$ Bn: 33.155</b>	<b>% Budget Spent: 64.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 51.322</b>	<b>US\$ Bn: 33.155</b>	<b>% Budget Spent: 64.6%</b>

\* Excluding Taxes and Arrears

Operational emergencies that are extra unbudgeted for have continuously affected the Organisation's budget.

**Table V2.2: Implementing Actions to Improve Vote Performance****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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1111 Internal security</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	50.67	32.50	32.50	64.1%	64.1%	100.0%
111101 Collection of Internal intelligence	45.90	30.17	30.17	65.7%	65.7%	100.0%
111102 Administration	4.77	2.33	2.33	49.0%	49.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.65	0.65	100.0%	100.0%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<i>Output Class: Outputs Provided</i>	50.67	32.50	32.50	64.1%	64.1%	100.0%
211101 General Staff Salaries	29.48	16.02	16.02	54.3%	54.3%	100.0%
211103 Allowances	0.13	0.07	0.07	50.6%	50.6%	100.0%
212201 Social Security Contributions	0.37	0.19	0.19	50.6%	50.6%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.6%	50.6%	100.0%
221003 Staff Training	0.03	0.02	0.02	50.6%	50.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.6%	50.6%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.6%	50.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.6%	50.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.6%	50.6%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.6%	50.6%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.6%	50.6%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223003 Rent – (Produced Assets) to private entities	0.15	0.08	<b>0.08</b>	50.6%	50.6%	100.0%
223005 Electricity	0.27	0.14	<b>0.14</b>	50.6%	50.5%	99.8%
223006 Water	0.05	0.02	<b>0.02</b>	50.6%	50.6%	100.0%
224003 Classified Expenditure	19.37	15.56	<b>15.56</b>	80.3%	80.3%	100.0%
227001 Travel inland	0.02	0.01	<b>0.01</b>	51.0%	51.0%	100.0%
227002 Travel abroad	0.02	0.01	<b>0.01</b>	51.0%	51.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	<b>0.03</b>	51.0%	51.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.11	<b>0.11</b>	51.0%	51.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312201 Transport Equipment	0.48	0.48	<b>0.48</b>	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	2.10	2.10	<b>2.10</b>	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	5.00	5.00	<b>5.00</b>	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>58.42</b>	<b>40.26</b>	<b>40.26</b>	<b>68.9%</b>	<b>68.9%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1111 Internal security</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	50.67	32.50	<b>32.50</b>	64.1%	64.1%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.65	<b>0.65</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Vote Function: 1111 Internal security***Recurrent Programmes***Programme 08 Internal Security Organisation***Outputs Provided***Output: 11 1101 Collection of Internal intelligence**

Daily, Weekly, Monthly, Quartely, Bi Annual and Annual Intelligence reports to be generated and disseminated. 360 intellegence reports were generated and disseminated.

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	14,607,750
224003 Classified Expenditure	15,560,992

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>30,168,742</b>
<i>Wage Recurrent</i>	14,607,750
<i>Non Wage Recurrent</i>	15,560,992
<i>NTR</i>	0

**Output: 11 1102 Administration**

Offices rented, Transport equipment Maintenance , Pay Allowances, Office equipment Maintenance , Staff motivation, Utility settlement. Planned operational support activities and services achieved .

**Reasons for Variation in performance**

N/A

<i>Item</i>	<i>Spent</i>
211101 General Staff Salaries	1,413,620
211103 Allowances	66,354
212201 Social Security Contributions	187,143
221001 Advertising and Public Relations	405
221003 Staff Training	15,322
221007 Books, Periodicals & Newspapers	3,091
221009 Welfare and Entertainment	70,445
221011 Printing, Stationery, Photocopying and Binding	5,639
221012 Small Office Equipment	5,319
222001 Telecommunications	161,889
223001 Property Expenses	3,419
223003 Rent – (Produced Assets) to private entities	76,377
223005 Electricity	136,747
223006 Water	24,278
227001 Travel inland	12,263
227002 Travel abroad	9,182
227004 Fuel, Lubricants and Oils	30,607
228002 Maintenance - Vehicles	112,362

<b>Total</b>	<b>2,334,463</b>
<i>Wage Recurrent</i>	1,413,620
<i>Non Wage Recurrent</i>	920,843
<i>NTR</i>	0

*Development Projects***Project 0982 Strengthening of Internal Security***Capital Purchases***Output: 11 1175 Purchase of Motor Vehicles and Other Transport Equipment**

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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**Vote Function: 1111 Internal security***Development Projects***Project 0982 Strengthening of Internal Security**

		<i>Item</i>	<i>Spent</i>
04 Vehicles to be purchased.	04 Vehicles purchased.	312201 Transport Equipment	482,641

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>482,641</b>
<i>GoU Development</i>	482,641
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 11 1177 Purchase of Specialised Machinery & Equipment**

		<i>Item</i>	<i>Spent</i>
Assorted and classified equipment.	Assorted classified equipment acquired.	312202 Machinery and Equipment	169,390

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>169,390</b>
<i>GoU Development</i>	169,390
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>33,155,235</b>
<i>Wage Recurrent</i>	16,021,369
<i>Non Wage Recurrent</i>	16,481,835
<i>GoU Development</i>	652,031
<i>External Financing</i>	0
<i>NTR</i>	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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**Vote Function: 1111 Internal security***Recurrent Programmes***Programme 08 Internal Security Organisation***Outputs Provided***Output: 11 1101 Collection of Internal intelligence**

180 intelligence reports to be generated and disseminated

180 intelligence reports were generated and disseminated.

**Item**

211101 General Staff Salaries

**Spent**

7,974,273

224003 Classified Expenditure

10,618,584

**Reasons for Variation in performance**

No variations

<b>Total</b>	<b>18,592,857</b>
<b>Wage Recurrent</b>	7,974,273
<b>Non Wage Recurrent</b>	10,618,584
<b>NTR</b>	0

**Output: 11 1102 Administration**

Acquire operational premises, Maintain equipment , pay allowances, and settle Utilities.

Planned operational support activities and services achieved .

**Item**

211101 General Staff Salaries

**Spent**

676,567

211103 Allowances

33,557

212201 Social Security Contributions

94,643

221001 Advertising and Public Relations

205

221003 Staff Training

7,749

221007 Books, Periodicals &amp; Newspapers

1,563

221009 Welfare and Entertainment

35,626

221011 Printing, Stationery, Photocopying and Binding

2,852

221012 Small Office Equipment

2,690

222001 Telecommunications

81,889

223001 Property Expenses

1,729

223003 Rent – (Produced Assets) to private entities

38,626

223005 Electricity

70,113

223006 Water

12,278

227001 Travel inland

6,149

227002 Travel abroad

4,604

227004 Fuel, Lubricants and Oils

15,347

228002 Maintenance - Vehicles

56,342

<b>Total</b>	<b>1,142,528</b>
<b>Wage Recurrent</b>	676,567
<b>Non Wage Recurrent</b>	465,962
<b>NTR</b>	0

*Development Projects***Project 0982 Strengthening of Internal Security***Capital Purchases***Output: 11 1175 Purchase of Motor Vehicles and Other Transport Equipment**

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

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

**Vote Function: 1111 Internal security***Development Projects***Project 0982 Strengthening of Internal Security**

02 Vehicles to be purchased.	02 Vehicles were purchased.	<i>Item</i>	<i>Spent</i>
		312201 Transport Equipment	240,641

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>240,641</b>
<i>GoU Development</i>	240,641
<i>External Financing</i>	0
<i>NTR</i>	0

**Output: 11 1177 Purchase of Specialised Machinery & Equipment**

Acquire assorted classified equipment.	Assorted classified equipment acquired.	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	69,390

**Reasons for Variation in performance**

N/A

<b>Total</b>	<b>69,390</b>
<i>GoU Development</i>	69,390
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>20,045,416</b>
<i>Wage Recurrent</i>	8,650,840
<i>Non Wage Recurrent</i>	11,084,545
<i>GoU Development</i>	310,031
<i>External Financing</i>	0
<i>NTR</i>	0



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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>US\$ Thousand</i>		
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**Vote Function: 1111 Internal security***Recurrent Programmes***Programme 08 Internal Security Organisation***Capital Purchases***Output: 11 1199 Arrears**

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

*Outputs Provided***Output: 11 1101 Collection of Intelligence**

Daily, Weekly, Monthly, Quartely, Bi Annual and Annual Intelligence reports to be generated and disseminated.

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

**Output: 11 1102 Administration**

Offices rented, Transport equipment Maintenance , Pay Allowances, Office equipment Maintenance , Staff motivation, Utility settlement.

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
211101 General Staff Salaries	0	0	0
223005 Electricity	332	0	332
223006 Water	0	0	0
<b>Total</b>	<b>332</b>	<b>0</b>	<b>332</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>332</i>	<i>0</i>	<i>332</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Project 0982 Strengthening of Internal Security***Capital Purchases***Output: 11 1175 Purchase of Motor Vehicles and Other Transport Equipment**

Nil

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

**Output: 11 1177 Purchase of Specialised Machinery & Equipment**

Acquire assorted classified equipment.

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

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

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>		
	<b>GRAND TOTAL</b>	<b>332</b>	<b>0</b>	<b>332</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>332</i>	<i>0</i>	<i>332</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	12.88819629	0	0.0%	0	0.0%
<b>Total</b>	<b>12.88819629</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: N/A

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.8520306318	0	0.0%	0	0.0%
<b>Total</b>	<b>0.8520306318</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: N/A

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>13.740226922</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

## Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	12.88819629	0	0.0%	0	0.0%
<b>Total</b>	<b>12.88819629</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: N/A

## GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.8520306318	0	0.0%	0	0.0%
<b>Total</b>	<b>0.8520306318</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget: N/A

## Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>13.740226922</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0.0%</b>

## Vote: 001 Office of the President

### Checklist for OBT Submissions made during QUARTER 3

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

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

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

#### Output Information

Vote Function, Project and Program	Q2 Report	Q3 Workplan
<b>1111 Internal security</b>		
○ <i>Recurrent Programmes</i>		
- 08 Internal Security Organisation	Data In	Data In
○ <i>Development Projects</i>		
- 0982 Strengthening of Internal Security	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:

### 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
1111 Internal security	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
Narrative	Data In

### Quarterly Cash Requests (Step 4)

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

Cash Request	Cash Request
Cash Request	Data In