

# Vote:001

 Office of the President

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	10.792	0.000	5.424	5.424	50.3%	50.3%	100.0%
Non Wage	35.633	0.000	21.052	20.340	59.1%	57.1%	96.6%
Devt. GoU	4.807	0.000	0.734	0.483	15.3%	10.0%	65.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>51.232</b>	<b>0.000</b>	<b>27.211</b>	<b>26.246</b>	<b>53.1%</b>	<b>51.2%</b>	<b>96.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>51.232</b>	<b>0.000</b>	<b>27.211</b>	<b>26.246</b>	<b>53.1%</b>	<b>51.2%</b>	<b>96.5%</b>
Arrears	1.348	0.000	1.348	1.130	100.0%	83.8%	83.8%
<b>Total Budget</b>	<b>52.580</b>	<b>0.000</b>	<b>28.559</b>	<b>27.376</b>	<b>54.3%</b>	<b>52.1%</b>	<b>95.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>52.580</b>	<b>0.000</b>	<b>28.559</b>	<b>27.376</b>	<b>54.3%</b>	<b>52.1%</b>	<b>95.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>51.232</b>	<b>0.000</b>	<b>27.211</b>	<b>26.246</b>	<b>53.1%</b>	<b>51.2%</b>	<b>96.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	1.72	0.86	0.84	50.0%	48.9%	97.9%
Program: 1602 Cabinet Support and Policy Development	3.46	1.67	1.63	48.2%	47.1%	97.7%
Program: 1603 Government Mobilisation, Monitoring and Awards	12.32	6.71	6.51	54.4%	52.8%	97.0%
Program: 1604 Security Administration	4.94	5.39	5.39	109.2%	109.2%	100.0%
Program: 1649 General administration, Policy and planning	28.79	12.58	11.87	43.7%	41.2%	94.4%
<b>Total for Vote</b>	<b>51.23</b>	<b>27.21</b>	<b>26.25</b>	<b>53.1%</b>	<b>51.2%</b>	<b>96.5%</b>

### Matters to note in budget execution

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Under oversight monitoring, the Office developed a Concept Paper specifying the objectives and the scope of the study on outcome evaluation of the MATIP markets and agreed with the Office of the Prime Minister to jointly conduct an expanded Evaluation with support from the Evaluation Fund. The Terms of Reference for an expanded evaluation were developed, consultant procured, data collected, and report will be produced and disseminated to stakeholders in Q3. The Manifesto Implementation Unit was facilitated to analyze six (06) reports on Manifesto Implementation from six MDAs. The Vote also continued to offer logistical and technical support to Cabinet by reviewing 44 Submissions to Cabinet for adequacy and harmony with National Frameworks, regional and international commitments.

Furthermore, the Office: continued to facilitate 116 RDCs and DRDCs to enable them conduct awareness campaigns and monitoring of government programs at District level; held 01 Investiture Ceremony held during the 54th Independence Day Anniversary Celebrations on 9th October, 2016 in Luuka District; conducted 04 patriotism training programs for students and teachers; compiled and submitted the Sector Budget Framework Paper for the FY 2017/18; and developed an Issues Paper for the Inter-Ministerial Committee on the amendment of the KCC Act 2010.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	
<b>0.013 Bn Shs</b>	<i>SubProgram/Project :03 Monitoring &amp; Evaluation</i>
	Reason: Late settlement of invoices.
<i>Items</i>	
<b>9,459,302.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: LPO had been generated and awaiting the delivery of the service
<b>1,172,692.000 UShs</b>	223006 Water
	Reason: The invoices for december were paid in January due to late receipt
<b>550,208.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Procurement process delayed delivery
<b>474,900.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: Funds are insufficient to carry out a major consultancy
<b>415,000.000 UShs</b>	221003 Staff Training
	Reason: Funds are insufficient to carry out a major training.
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :04 Monitoring &amp; Inspection</i>
	Reason: Late settlement of invoices

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<i>Items</i>	
<b>75,000.000 UShs</b>	221002 Workshops and Seminars Reason: Expended in January
<b>71,900.000 UShs</b>	211103 Allowances Reason: Expended in January
<b>70,000.000 UShs</b>	225001 Consultancy Services- Short term Reason: Insufficient for consultancy
<b>48,126.000 UShs</b>	227001 Travel inland Reason: expended in January
<b>44,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT) Reason: Insufficient to purchase an extral computer
<b>0.003 Bn Shs</b>	<b><i>SubProgram/Project :05 Economic Affairs and Policy Development</i></b> Reason: The funds were insufficient to deliver the planned activity
<i>Items</i>	
<b>682,000.000 UShs</b>	222001 Telecommunications Reason: Invoices were paid in January
<b>673,760.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture Reason: The procurement process led to late settlement of invoice by January 2017.
<b>484,274.000 UShs</b>	213001 Medical expenses (To employees) Reason: Expended in January
<b>268,570.000 UShs</b>	227001 Travel inland Reason: Expended in January
<b>200,000.000 UShs</b>	222003 Information and communications technology (ICT) Reason: Expended in January
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :12 Manifesto Implementation Unit</i></b> Reason: late receipt of invoices for December
<i>Items</i>	
<b>644,110.000 UShs</b>	223005 Electricity Reason: Expended in January due to late receipt of invoice.
<b>596,604.000 UShs</b>	227001 Travel inland Reason: Expended in January
<b>335,782.000 UShs</b>	221007 Books, Periodicals & Newspapers Reason: Expended in January due to late receipt of invoice.
<b>225,338.000 UShs</b>	211103 Allowances

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	Reason: Funding was not enough to facilitate an independent activity.
<b>218,014.000 UShs</b>	223006 Water
	Reason: Expended in January due to late receipt of invoice.
<b>Program 1602 Cabinet Support and Policy Development</b>	
<b>0.039 Bn Shs</b>	<i>SubProgram/Project :07 Cabinet Secretariat</i>
	Reason: Funds were tied up in IFMS requisitions which were later paid out in January.
<i>Items</i>	
<b>10,682,500.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Funds were tied up in an IFMS requisition which was later paid in January.
<b>7,968,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: LPO generated awaiting delivery of supplies
<b>6,706,021.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: LPO generated awaiting delivery of the service
<b>4,099,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: LPO generated awaiting delivery of supplies
<b>3,002,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds expended in January.
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.181 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i>
	Reason: Late receipt of accountability for PAF funds whose payment / re-reimbursement is dependent on accountability submitted by RDCs.
<i>Items</i>	
<b>139,835,911.000 UShs</b>	263104 Transfers to other govt. Units (Current)
	Reason: Late receipt of accountability for PAF funds whose payment / re-reimbursement is dependent on accountability submitted by RDCs.
<b>0.017 Bn Shs</b>	<i>SubProgram/Project :13 Presidential Awards Committee</i>
	Reason: The funds were inadequate to deliver on the planned outputs
<i>Items</i>	
<b>13,000,000.000 UShs</b>	227002 Travel abroad
	Reason: Funds were not sufficient to facilitate the planned travel for two officers.
<b>1,987,441.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: LPO generated awaiting delivery of a service
<b>1,080,061.000 UShs</b>	223005 Electricity
	Reason: Expended in January
<b>413,856.000 UShs</b>	223006 Water
	Reason: Expended in January

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<b>347,200.000 UShs</b>	211103 Allowances
	Reason: Funds left were not enough to facilitate another program / activity.
<b>Program 1604 Security Administration</b>	
<b>Program 1649 General administration, Policy and planning</b>	
<b>0.458 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: 266 Pensioners had not been verified and payments were suspended. In addition, most of the gratuity payments fall due in the third and fourth quarter. Regarding rent, funds were unpaid due to some Landlords not availing TINs. Travel abroad balances were encumbrances in form of LPOs which were pending payment by December.
<i>Items</i>	
<b>218,515,688.000 UShs</b>	212102 Pension for General Civil Service
	Reason: 266 Pensioners had not been verified and payments were suspended.
<b>80,519,153.000 UShs</b>	227002 Travel abroad
	Reason: Travel abroad balances were encumbrances in form of LPOs which were pending payment by December.
<b>59,491,383.000 UShs</b>	213004 Gratuity Expenses
	Reason: Most of the gratuity payments fall due in the third and fourth quarter.
<b>52,295,221.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Funds not paid out due to some Land lords failing to avail TINs.
<b>0.235 Bn Shs</b>	<i>SubProgram/Project :0001 Construction of GoU offices</i>
	Reason: The constructions are still on going and payments shall be effected upon receipt of interim payment certificates from Constructors.
<i>Items</i>	
<b>234,842,636.000 UShs</b>	312101 Non-Residential Buildings
	Reason: The constructions are still on going and payments shall be effected upon receipt of interim payment certificates from Constructors.
<b>0.016 Bn Shs</b>	<i>SubProgram/Project :0007 Strengthening of the President's Office</i>
	Reason: Funds furniture and office equipment remained unspent due to lengthy procurement processes which extended beyond Q2. The unspent balances of 6.8million shillings could not be utilized to buy a vehicle.
<i>Items</i>	
<b>9,487,339.000 UShs</b>	312202 Machinery and Equipment
	Reason: The long procurement process
<b>6,888,288.000 UShs</b>	312201 Transport Equipment
	Reason: Funds were inadequate to deliver the planned outputs
<b>57,749.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Funds were inadequate to deliver the planned outputs
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1604 Security Administration</b>	
<b>0.453 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Security Sector Coordination)</i>

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Reason:
<i>Items</i>
453,492,986.000 UShs
224003 Classified Expenditure
Reason:

### V2: Performance Highlights

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

<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>Programme: 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>			
<b>Output: 160101 Monitoring the performance of government policies, programmes and projects</b>			
<i>Description of Performance:</i>	Monitoring report produced on the implementation of Youth Livelihood Programme and disseminated.  A process Evaluation of the implementation of the rural water and sanitation grant under Poverty Alleviation Funds (PAF) conducted and a report produced an	Report on the implementation of the Youth Livelihood Programme produced. Terms of Reference for an expanded evaluation of the rural Water programme developed and report to be finalized in Q3.	The process of procuring a consultant to conduct the evaluation is ongoing and will be completed in Q3
<i>Performance Indicators:</i>			
<i>Number of public programmes/projects inspected in National Priorities.</i>	3	2	
<i>Percentage of follow up action undertaken on issues identified from monitoring exercises.</i>	100	40	
Output Cost: UShs Bn:	<b>0.623</b>	UShs Bn:	<b>0.299</b> % Budget Spent: <b>48.0%</b>
<b>Output: 160102 Economic policy implementation</b>			
<i>Description of Performance:</i>	An outcome evaluation of the MATIP markets conducted and report produced.  A pilot study carried out on the effective management of government fleet and a report produced.  Consolidated RDCs' Field based report produced and disseminated.  Spot inspection	Terms of Reference for an expanded evaluation of the MATIP developed in coordination with OPM and report to be finalized in Q3. FY 2016/17 Consolidated RDC report produced. Spot inspections conducted on illegal gold mining in Mubende district and high Level consultative meeting chaired by the Rt. Hon. Prime Minister-region on the state of tea growing in the Kigezi sub-region held and reports produced.	The process of procuring a consultant to conduct the evaluation is ongoing and will be completed in Q3
<i>Performance Indicators:</i>			
<i>Number of dialogue meetings held with MDAs to address issues identified during monitoring.</i>	4	2	
		6/57	

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<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>
Output Cost: US\$ Bn:	<b>0.342</b>	US\$ Bn:	<b>0.171</b> % Budget Spent: <b>49.9%</b>
<b>Program Cost:</b>	<b>US\$ Bn: 1.722</b>	<b>US\$ Bn: 0.469</b>	<b>% Budget Spent: 27.3%</b>
<b>Programme: 1602 Cabinet Support and Policy Development</b>			
<b>Output: 160203 Capacity for policy formulation strengthened</b>			
<i>Description of Performance:</i>	One sensitization workshop on Scheme of Service (SoS) for Policy Analysts held, and 400 copies of SoS printed and distributed.  600 copies of the Cabinet Handbook printed and distributed.  600 copies of the Guide to Regulatory Impact Assessment and 600 co	No Data	
<i>Performance Indicators:</i>			
<i>Percentage of the comprehensive long term policy development plan implementation</i>	50	No Data	
Output Cost: US\$ Bn:	<b>0.870</b>	US\$ Bn:	<b>0.448</b> % Budget Spent: <b>51.5%</b>
<b>Program Cost:</b>	<b>US\$ Bn: 3.460</b>	<b>US\$ Bn: 0.448</b>	<b>% Budget Spent: 12.9%</b>
<b>Programme: 1603 Government Mobilisation, Monitoring and Awards</b>			
<b>Output: 160352 Mobilisation and Implementation Monitoring</b>			
<i>Description of Performance:</i>	Three (03) National functions facilitated.  112 RDCs and DRDCs facilitated.  5376 Sensitization meetings on Government Programs conducted across the country.  1344 awareness campaigns conducted on Government programmes in 122 districts.  Government pr	One National Function i.e. the 54th Independence Day Anniversary celebrations facilitated;  116 RDCs and DRDCs facilitated; 1392 Sensitization meetings conducted by RDCs across the country;  650 awareness campaigns on Government Programs conducted by the RDCs through the radio talk shows;  1740 support supervision visits conducted for government programs and projects by RDCs/DRDCs and the reports produced; 110 Presidential advisors facilitated; and the National Leadership Institute – Kyankwanzi trained 345 Trainees and started construction works on accommodation facility.	
<i>Performance Indicators:</i>			

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<i>Number of programmes and projects monitored by RDCs</i>	20	<i>No Data</i>				
<i>Number of sensitization and awareness meetings conducted</i>	5376	<i>No Data</i>				
Output Cost: US\$ Bn:	8.511	US\$ Bn:	4.933	% Budget Spent:	58.0%	
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>12.322</b>	<i>US\$ Bn:</i>	<b>4.933</b>	<i>% Budget Spent:</i>	<b>40.0%</b>
<b>Programme: 1604 Security Administration</b>						
<b>Output: 160401 Coordination of Security Services</b>						
<i>Description of Performance:</i>	Security Agencies coordinated. Security guidelines issued. Inter agency reports analysed.	Security Agencies coordinated, Security guidelines issued and inter agency reports analysed	The performance is on track			
<i>Performance Indicators:</i>						
Output Cost: US\$ Bn:	4.940	US\$ Bn:	5.394	% Budget Spent:	109.2%	
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>4.940</b>	<i>US\$ Bn:</i>	<b>5.394</b>	<i>% Budget Spent:</i>	<b>109.2%</b>
<b>Programme: 1649 General administration, Policy and planning</b>						
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>28.788</b>	<i>US\$ Bn:</i>	<b>0.000</b>	<i>% Budget Spent:</i>	<b>0.0%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>51.232</b>	<i>US\$ Bn:</i>	<b>11.244</b>	<i>% Budget Spent:</i>	<b>21.9%</b>

### Performance highlights for the Quarter

The non release of funds in the development budget hampered the delivery of the Planned outputs especially under the items of purchase of transport equipment as well as office furniture.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	1.72	0.86	0.84	50.0%	48.9%	97.9%
<i>Class: Outputs Provided</i>	1.72	0.86	0.84	50.0%	48.9%	97.9%
160101 Monitoring the performance of government policies, programmes and projects	0.62	0.31	0.30	50.0%	48.0%	95.9%
160102 Economic policy implementation	0.34	0.17	0.17	50.0%	49.9%	99.8%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.10	0.10	50.0%	48.8%	97.7%
160104 Economic Research and Information	0.29	0.14	0.14	50.0%	49.4%	98.8%
160105 Economic policy development strengthened	0.28	0.14	0.14	50.0%	49.6%	99.2%
<b>Program 1602 Cabinet Support and Policy Development</b>	3.46	1.67	1.63	48.2%	47.1%	97.7%
<i>Class: Outputs Provided</i>	3.46	1.67	1.63	48.2%	47.1%	97.7%
160201 Cabinet meetings supported	2.59	1.21	1.18	46.8%	45.6%	97.5%



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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160203 Capacityfor policy formulation strengthened	0.87	0.46	0.45	52.4%	51.5%	98.3%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>12.32</b>	<b>6.71</b>	<b>6.51</b>	<b>54.4%</b>	<b>52.8%</b>	<b>97.0%</b>
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.17</i>	<i>0.16</i>	<i>49.6%</i>	<i>44.7%</i>	<i>90.0%</i>
160301 National Honours & Awards conferred	0.35	0.17	0.16	49.6%	44.7%	90.0%
<i>Class: Outputs Funded</i>	<i>11.97</i>	<i>6.53</i>	<i>6.35</i>	<i>54.6%</i>	<i>53.1%</i>	<i>97.2%</i>
160351 Government Communications	0.70	0.35	0.34	50.0%	48.3%	96.6%
160352 Mobilisation and Implementation Monitoring	8.51	5.07	4.93	59.6%	58.0%	97.2%
160353 Patriotism promoted	2.40	0.93	0.92	38.8%	38.2%	98.4%
160354 Political Coordination	0.36	0.18	0.17	50.0%	46.2%	92.4%
<b>Program 1604 Security Administration</b>	<b>5.94</b>	<b>6.39</b>	<b>6.39</b>	<b>107.6%</b>	<b>107.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>5.39</i>	<i>5.39</i>	<i>109.2%</i>	<i>109.2%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	5.39	5.39	109.2%	109.2%	100.0%
<i>Class: Arrears</i>	<i>1.00</i>	<i>1.00</i>	<i>1.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	1.00	1.00	1.00	100.0%	100.0%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>29.14</b>	<b>12.93</b>	<b>12.00</b>	<b>44.4%</b>	<b>41.2%</b>	<b>92.8%</b>
<i>Class: Outputs Provided</i>	<i>23.98</i>	<i>11.85</i>	<i>11.39</i>	<i>49.4%</i>	<i>47.5%</i>	<i>96.1%</i>
164901 Policy, Consultation, Planning and Monitoring Services	6.82	3.48	3.19	50.9%	46.8%	91.9%
164902 Ministry Support Services	8.37	3.99	3.89	47.7%	46.5%	97.6%
164903 Ministerial and Top Management Services	6.92	3.51	3.44	50.8%	49.6%	97.8%
164906 Kampala Capital City and Metropolitan Policy Services	1.78	0.82	0.82	46.3%	46.2%	99.8%
164907 Coordination of the Public Administration Sector	0.08	0.04	0.04	50.0%	49.4%	98.8%
<i>Class: Capital Purchases</i>	<i>4.81</i>	<i>0.73</i>	<i>0.48</i>	<i>15.3%</i>	<i>10.0%</i>	<i>65.8%</i>
164972 Government Buildings and Administrative Infrastructure	1.66	0.49	0.26	29.5%	15.4%	52.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.87	0.18	0.17	6.1%	5.9%	96.1%
164976 Purchase of Office and ICT Equipment, including Software	0.12	0.03	0.03	25.0%	25.0%	99.9%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.01	0.00	25.0%	5.6%	22.2%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.03	25.0%	24.9%	99.8%
<i>Class: Arrears</i>	<i>0.35</i>	<i>0.35</i>	<i>0.13</i>	<i>100.0%</i>	<i>37.4%</i>	<i>37.4%</i>
164999 Arrears	0.35	0.35	0.13	100.0%	37.4%	37.4%
<b>Total for Vote</b>	<b>52.58</b>	<b>28.56</b>	<b>27.38</b>	<b>54.3%</b>	<b>52.1%</b>	<b>95.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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<b>Class: Outputs Provided</b>	<b>34.45</b>	<b>19.94</b>	<b>19.41</b>	57.9%	56.3%	97.3%
211101 General Staff Salaries	9.79	4.90	4.90	50.1%	50.1%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.92	0.48	0.48	52.3%	52.3%	100.0%
211103 Allowances	1.49	0.72	0.72	48.5%	48.4%	99.8%
211104 Statutory salaries	0.09	0.04	0.04	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	3.65	1.87	1.65	51.1%	45.2%	88.3%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	47.9%	95.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	50.0%	49.5%	98.9%
213004 Gratuity Expenses	2.16	1.08	1.02	50.0%	47.3%	94.5%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	49.9%	99.8%
221002 Workshops and Seminars	1.15	0.66	0.65	56.9%	56.8%	99.8%
221003 Staff Training	0.64	0.27	0.27	42.2%	41.9%	99.2%
221006 Commissions and related charges	0.56	0.24	0.24	42.5%	42.5%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	0.04	73.5%	64.5%	87.7%
221008 Computer supplies and Information Technology (IT)	0.14	0.07	0.06	49.1%	41.5%	84.5%
221009 Welfare and Entertainment	0.36	0.15	0.15	42.3%	41.4%	97.9%
221010 Special Meals and Drinks	0.20	0.08	0.07	41.4%	36.2%	87.3%
221011 Printing, Stationery, Photocopying and Binding	0.39	0.18	0.18	46.7%	46.4%	99.5%
221012 Small Office Equipment	0.05	0.03	0.03	50.0%	49.3%	98.6%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.04	0.04	92.7%	92.5%	99.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.52	0.26	0.26	50.0%	49.9%	99.7%
222002 Postage and Courier	0.00	0.00	0.00	48.8%	46.3%	94.8%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	46.5%	93.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	48.4%	96.7%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.75	0.18	0.13	24.1%	17.1%	70.9%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	50.0%	100.0%
223005 Electricity	0.38	0.19	0.19	50.0%	49.4%	98.8%
223006 Water	0.17	0.08	0.08	47.1%	45.6%	96.7%
224003 Classified Expenditure	4.94	5.39	5.39	109.2%	109.2%	100.0%
224004 Cleaning and Sanitation	0.16	0.08	0.08	50.0%	49.9%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.08	0.04	0.04	55.3%	54.3%	98.1%
225001 Consultancy Services- Short term	0.24	0.12	0.12	50.0%	49.6%	99.1%
227001 Travel inland	1.89	0.92	0.92	48.7%	48.6%	99.8%
227002 Travel abroad	0.95	0.48	0.38	50.5%	40.6%	80.4%
227004 Fuel, Lubricants and Oils	0.83	0.42	0.42	50.6%	50.6%	99.9%
228001 Maintenance - Civil	0.19	0.09	0.09	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.98	0.49	0.44	49.5%	45.2%	91.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.09	0.09	49.1%	48.7%	99.2%
228004 Maintenance – Other	0.14	0.07	0.06	50.0%	38.9%	77.9%
<b>Class: Outputs Funded</b>	<b>11.97</b>	<b>6.53</b>	<b>6.35</b>	54.6%	53.1%	97.2%
263104 Transfers to other govt. Units (Current)	10/57 7.49	4.56	4.42	60.9%	59.1%	96.9%

# Vote:001 Office of the President

## QUARTER 2: Highlights of Vote Performance

263106 Other Current grants (Current)	4.46	1.96	1.92	44.0%	43.1%	97.9%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.02	0.01	0.01	50.0%	48.0%	96.0%
<b>Class: Capital Purchases</b>	<b>4.81</b>	<b>0.73</b>	<b>0.48</b>	15.3%	10.0%	65.8%
312101 Non-Residential Buildings	1.66	0.49	0.26	29.5%	15.4%	52.1%
312201 Transport Equipment	2.87	0.18	0.17	6.1%	5.9%	96.1%
312202 Machinery and Equipment	0.17	0.04	0.03	25.0%	19.3%	77.2%
312203 Furniture & Fixtures	0.10	0.03	0.03	25.0%	24.9%	99.8%
<b>Class: Arrears</b>	<b>1.35</b>	<b>1.35</b>	<b>1.13</b>	100.0%	83.8%	83.8%
321605 Domestic arrears (Budgeting)	1.00	1.00	1.00	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	0.25	0.25	0.04	100.0%	14.0%	14.0%
321614 Electricity arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>52.58</b>	<b>28.56</b>	<b>27.38</b>	54.3%	52.1%	95.9%

**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>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>1.72</b>	<b>0.86</b>	<b>0.84</b>	<b>50.0%</b>	<b>48.9%</b>	<b>97.9%</b>
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	0.62	0.31	0.30	50.0%	48.0%	95.9%
04 Monitoring & Inspection	0.34	0.17	0.17	50.0%	49.9%	99.8%
05 Economic Affairs and Policy Development	0.56	0.28	0.28	50.0%	49.5%	99.0%
12 Manifesto Implementation Unit	0.19	0.10	0.10	50.0%	48.8%	97.7%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.46</b>	<b>1.67</b>	<b>1.63</b>	<b>48.2%</b>	<b>47.1%</b>	<b>97.7%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.46	1.67	1.63	48.2%	47.1%	97.7%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>12.32</b>	<b>6.71</b>	<b>6.51</b>	<b>54.4%</b>	<b>52.8%</b>	<b>97.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	11.97	6.53	6.35	54.6%	53.1%	97.2%
13 Presidential Awards Committee	0.35	0.17	0.16	49.6%	44.7%	90.0%
<b>Program 1604 Security Administration</b>	<b>5.94</b>	<b>6.39</b>	<b>6.39</b>	<b>107.6%</b>	<b>107.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	5.94	6.39	6.39	107.6%	107.6%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>29.14</b>	<b>12.93</b>	<b>12.00</b>	<b>44.4%</b>	<b>41.2%</b>	<b>92.8%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	24.24	12.15	11.48	50.1%	47.3%	94.4%
10 Statutory	0.09	0.04	0.04	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.66	0.49	0.26	29.5%	15.4%	52.1%
0007 Strengthening of the President's Office	13.57	0.24	0.23	7.7%	7.2%	93.3%

# Vote:001

 Office of the President

## QUARTER 2: Highlights of Vote Performance

Total for Vote	52.58	28.56	27.38	54.3%	52.1%	95.9%
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**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

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

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

		<b>Item</b>	<b>Spent</b>
Monitoring report produced on the implementation of Youth Livelihood Programme and disseminated.	Literature review as well as consultations with stakeholders on the implementation of the Youth Livelihood Programme and monitoring visits in Rukungiri, Mitooma, Kasese, Bundibugyo, Budaka, Pallisa, Mayuge, Kibuku, Kiryandongo, Nwoya, Gulu and Oyam districts conducted.	211101 General Staff Salaries	20,597
		211103 Allowances	19,075
A process evaluation report on the implementation of the rural water and sanitation grant under Poverty Alleviation Funds (PAF) produced and disseminated.	Report produced Terms of Reference for an expanded evaluation of the rural Water and sanitation grant developed and report to be finalized in Q3.	213001 Medical expenses (To employees)	1,600
		221002 Workshops and Seminars	20,000
		221003 Staff Training	10,565
		221007 Books, Periodicals & Newspapers	3,028
		221008 Computer supplies and Information Technology (IT)	11,210
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	16,744
		221017 Subscriptions	1,420
		223005 Electricity	3,465
		225001 Consultancy Services- Short term	34,045
		227001 Travel inland	91,969
		227002 Travel abroad	19,361
		227004 Fuel, Lubricants and Oils	3,900
		228002 Maintenance - Vehicles	37,847
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

**Reasons for Variation in performance**

The process of procuring a consultant for the evaluation is on-going

<b>Total</b>	<b>298,824</b>
Wage Recurrent	20,597
Non Wage Recurrent	278,227
AIA	0
<b>Total For SubProgramme</b>	<b>298,824</b>
Wage Recurrent	20,597
Non Wage Recurrent	278,227
AIA	0

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
An outcome evaluation of the MATIP markets conducted and report produced.	Terms of Reference for an expanded evaluation of the MATIP developed in coordination with OPM and report to be finalized in Q3. FY 2016/17 Consolidated	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 21,875
A pilot study carried out on the effective management of government fleet and a report produced.	RDC report produced. Spot inspections conducted on illegal gold mining in Mubende district and high Level consultative meeting chaired by the Rt. Hon. Prime Minister-region on the state of tea growing in the Kigezi sub-region held and reports produced.	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 223005 Electricity 223006 Water 225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	5,428 19,925 1,200 4,956 10,100 7,800 1,877 635 23,430 61,479 10,808 1,000

**Reasons for Variation in performance**

The process of procuring a consultant is on-going

<b>Total</b>	<b>170,513</b>
Wage Recurrent	21,875
Non Wage Recurrent	148,638
AIA	0
<b>Total For SubProgramme</b>	<b>170,513</b>
Wage Recurrent	21,875
Non Wage Recurrent	148,638
AIA	0

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

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
A study conducted on the outcomes of the Vegetable oil seed Project	Terms of Reference for an expanded evaluation in coordination with the OPM of the VODP developed and report to be finalized in Q3.	<b>Item</b>	<b>Spent</b>
Stakeholder dialogue held on the findings of the outcomes of the Vegetable seed oil project and a report produced and disseminated to stakeholders.		211101 General Staff Salaries	15,329
A study conducted on the implementat		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	43,949
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	4,670
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	1,980
		221017 Subscriptions	1,500
		222001 Telecommunications	14,518
		223005 Electricity	5,178
		223006 Water	2,676
		227001 Travel inland	2,372
		227002 Travel abroad	36,900

### Reasons for Variation in performance

The process of procuring a consultant is on-going

<b>Total</b>	<b>141,072</b>
Wage Recurrent	15,329
Non Wage Recurrent	125,743
AIA	0

### Output: 05 Economic policy development strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Development of DEAR M&E Plan	M&E plan for DEAR produced. The Hon. Minister of State for Economic Monitoring (MSEM) facilitated to attend conference and benchmarking tour on Agribusiness incubation in South Africa and a report Produced. 02 Staff facilitated to attend the G20 leadership training in South Korea and Strategic Leadership Course in Singapore respectively and reports on the knowledge acquired produced.	211101 General Staff Salaries	6,063
RDCs and DEAR staff trained in M&E and policy analysis		211103 Allowances	3,960
		221002 Workshops and Seminars	25,000
		221003 Staff Training	85,466
		221008 Computer supplies and Information Technology (IT)	6,569
		222003 Information and communications technology (ICT)	2,800
		227001 Travel inland	1,550
		228003 Maintenance – Machinery, Equipment & Furniture	6,161

### Reasons for Variation in performance

N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>137,570</b>
		Wage Recurrent	6,063
		Non Wage Recurrent	131,507
		AIA	0
		<b>Total For SubProgramme</b>	<b>278,640</b>
		Wage Recurrent	21,391
		Non Wage Recurrent	257,249
		AIA	0

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

		Item	Spent
24 reports from Ministries on Manifesto implementation analysed.	12 Reports on Manifesto Implementation from MDALGs analyzed on their progress to implement Manifesto commitments.	211101 General Staff Salaries	26,837
Monitoring visits conducted in Twelve (12) districts.		211103 Allowances	7,151
Quarterly reports and 01 annual report on the status of manifesto implementation produced.	Progress reports on Manifesto Implementation shared with various Media houses; collaborated with 03 print media (magazines) i.e. Steady Progress, Uganda Legends & Source and Souvenir & Gift Hand Book.	221001 Advertising and Public Relations	2,100
04 Media programmes (print / electronic)		221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,762
		222002 Postage and Courier	1,800
	2nd quarter status report on Manifesto implementation compiled.	227001 Travel inland	30,992
	Half year report for FY 2016/17 on Manifesto Implementation being prepared.	227004 Fuel, Lubricants and Oils	6,983
	Manifesto Implementation matrix developed and disseminated to stakeholders.	228002 Maintenance - Vehicles	12,898

*Reasons for Variation in performance*

Performance is at par with plan.

<b>Total</b>	<b>95,022</b>
Wage Recurrent	26,837
Non Wage Recurrent	68,185
AIA	0
<b>Total For SubProgramme</b>	<b>95,022</b>
Wage Recurrent	26,837
Non Wage Recurrent	68,185
AIA	0

**Program: 02 Cabinet Support and Policy Development***Recurrent Programmes*



# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Subprogram: 07 Cabinet Secretariat</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Cabinet meetings supported</b>			
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	30 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	146,693
		211103 Allowances	103,524
12 Agenda and Minutes of Permanent Secretaries Meetings issued.	06 Agenda and Minutes of Permanent Secretaries issued.	213001 Medical expenses (To employees)	2,280
		221002 Workshops and Seminars	299,947
4400 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	2,655 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221003 Staff Training	29,504
		221007 Books, Periodicals & Newspapers	11,000
Four (04) Returns	Cabinet records of 2015 Sorted	221008 Computer supplies and Information Technology (IT)	2,572
		221009 Welfare and Entertainment	49,248
	06 Cabinet Committee Meeting facilitated	221010 Special Meals and Drinks	66,818
		221011 Printing, Stationery, Photocopying and Binding	31,078
	03 officers and 01 secretary facilitated to undertake training.	221012 Small Office Equipment	6,945
		221017 Subscriptions	35,000
		222001 Telecommunications	18,000
		222003 Information and communications technology (ICT)	3,711
		223001 Property Expenses	3,868
		223004 Guard and Security services	900
		223005 Electricity	378
		224005 Uniforms, Beddings and Protective Gear	30,511
		227001 Travel inland	79,793
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	29,641
			<b>Total</b>
			<b>1,181,412</b>
			Wage Recurrent
			146,693
			Non Wage Recurrent
			1,034,719
			AIA
			0
<b>Output: 03 Capacityfor policy formulation strengthened</b>			

### Reasons for Variation in performance

The performance is on track

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One sensitization workshop on Scheme of Service (SoS) for Policy Analysts held, and 400 copies of SoS printed and distributed.	One (1) sensitization workshop on scheme of service for Policy Analysts held.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	20,500
		211103 Allowances	82,081
600 copies of the Cabinet Handbook printed and distributed.	88 Submissions to Cabinet reviewed for adequacy and harmony with National Frameworks, regional and international commitments.	221002 Workshops and Seminars	89,393
		221003 Staff Training	19,124
		221007 Books, Periodicals & Newspapers	14,901
600 copies of the Guide to Regulatory Impact Assessment and 600 co	One (1) meeting for Policy Analysts held.	221008 Computer supplies and Information Technology (IT)	1,460
	Draft inventory of laws and policies compiled.	221009 Welfare and Entertainment	12,250
		221011 Printing, Stationery, Photocopying and Binding	34,857
	01 Senior Policy Analyst facilitated to undertake training on Transformation and Economic take off for Africa in Nairobi, Kenya; Commissioner Policy Development and Capacity Building facilitated to engage in better regulatory forum and Ghana Business Environment Program (BEEP) annual review, Accra – Ghana; 02 Senior Policy Analyst facilitated to attend the Africa Cabinet Government Network workshop for Policy Analysts held in Zanzibar.	223005 Electricity	9,250
		223006 Water	2,391
		224005 Uniforms, Beddings and Protective Gear	10,200
		227001 Travel inland	59,857
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	29,632
		228002 Maintenance - Vehicles	21,997

### Reasons for Variation in performance

Performance as per plan.

<b>Total</b>	<b>447,893</b>
Wage Recurrent	20,500
Non Wage Recurrent	427,393
AIA	0
<b>Total For SubProgramme</b>	<b>1,629,305</b>
Wage Recurrent	167,193
Non Wage Recurrent	1,462,112
AIA	0

### Program: 03 Government Mobilisation, Monitoring and Awards

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Media Centre and RDCs)

#### Outputs Funded

#### Output: 51 Government Communications

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
571 Media and Communication support provided to MDAs.	438 media coverage coordinated; 125 Print and electronic media engaged; 806 International and local journalists engaged; 21522 Print and electronic media monitored; 2,000 Magazines published and distributed during the 54th Independence Day Anniversary celebrations; and 27 Media coverage programs of the President coordinated.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 338,103
492 Print and electronic media engaged to clarify on Government programs and positions.			
3024 International and local journalists engaged and accredited.			
30,231 Print and electronic Media monitored			

### Reasons for Variation in performance

The over performance is due to increased usage of the Uganda Media center platform by MDAs.

<b>Total</b>	<b>338,103</b>
Wage Recurrent	0
Non Wage Recurrent	338,103
AIA	0

### Output: 52 Mobilisation and Implementation Monitoring

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Three (03) National functions facilitated.	One National Function i.e. the 54th Independence Day Anniversary celebrations facilitated; 116 RDCs and DRDCs facilitated; 392 Sensitization meetings conducted by RDCs across the country; 650 awareness campaigns on Government Programs conducted by the RDCs through the radio talk shows; 1740 support supervision visits conducted for government programs and projects by RDCs/DRDCs and the reports produced; 110 Presidential advisors facilitated; and the National Leadership Institute – Kyankwanzi trained 345 Trainees and started construction works on accommodation facility.	263104 Transfers to other govt. Units (Current)	4,421,679
112 RDCs and DRDCs facilitated.		263106 Other Current grants (Current)	500,000
Sensitisation meetings (04 per month in each of the 112 Districts) conducted across the country.		264102 Contributions to Autonomous Institutions (Wage Subventions)	11,179
1344 awareness campaigns conducted on Government programmes in 122 district			

### Reasons for Variation in performance

An additional four new districts i.e Kakumiro, Omoro Kagadi and Rubanda were operationalized in the FY 2016/2017

<b>Total</b>	<b>4,932,858</b>
Wage Recurrent	0
Non Wage Recurrent	4,932,858
AIA	0

### Output: 53 Patriotism promoted

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
25 Patriotism Training programs for students and teachers conducted.	11 Training programs conducted for students and teachers at: Bwindi Community Hospital in Masindi district; five National Teachers' Colleges (Mubende, Kaliro, Unyama, Muni and Kabale); student leaders at Mulago School of Nursing and Midwifery; Patriotism patrons from Wakiso District; 500 club patrons from Kampala region, 670 students at Trinity College Nabbingo; and Patriotism district coordinators from the southwestern and eastern regions).	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 915,701
800 Patriotism clubs monitored and coordinated country wide.	202 Patriotism clubs monitored in five districts of Butalejja, Pallisa, Kibuku, Busia and Tororo.		
10 Publicity and media sensitization campaigns conducted.	02 Radio talk shows held in Kabale District.		
Head quarter Patriotism functions performed.	Payments for service providers processed and office equipment maintained.		

### Reasons for Variation in performance

The Secretariat received less funding for training programmes than what was anticipated.

<b>Total</b>	<b>915,701</b>
Wage Recurrent	0
Non Wage Recurrent	915,701
AIA	0

### Output: 54 Political Coordination

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Three (03) Ideological orientation workshops conducted.	Organized 01 Political ideological orientation workshop for both the army and civilian veterans which was held at Lydrens Hotel Luwero with participants drawn from the districts of; Luwero, Nakaseke and Nakasongola.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 166,532
Four (04) Consultative meetings organised for mobilisation units.	Minister Without Portfolio and Political Mobilisation mobilised leaders and members of the Baise – mukubembe clan in Busoga sub region at Bukabwoli village, Mayuge District and launched their SACCO.		
Three (03) Youth, women and people with disability groups mobilised and coordinated.	Facilitated the Minister Without Portfolio and Political Mobilisation to travel to Saudi Arabia to mobilise people in Diaspora on investment opportunities in Uganda.		
One (01) Group in Diaspora mobilised. 1 Staff	Held 01 Workshop for the youth farmers in Buikwe district at Lugazi Municipal Council hall on ‘youth participation in Agriculture and other enterprises for social economic well-being’.		
	Facilitated 01 Bench marking trip on fish farming to Netherlands for the Hon. Minister Without Portfolio.		

### Reasons for Variation in performance

None - performance as per the plan.

<b>Total</b>	<b>166,532</b>
Wage Recurrent	0
Non Wage Recurrent	166,532
AIA	0
<b>Total For SubProgramme</b>	<b>6,353,194</b>
Wage Recurrent	0
Non Wage Recurrent	6,353,194
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Presidential Awards Committee

##### Outputs Provided

**Output: 01 National Honours & Awards conferred**

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
06 Investiture Ceremonies held.	Conducted research in the Greater Busoga Region to get information and profiles on nominees meriting award during the 54th Independence Anniversary.	<b>Item</b>	<b>Spent</b>
National Roll of Honours updated.		211101 General Staff Salaries	30,500
Research conducted six times for nominees meriting awards.	Conducted Research in the Western Region to identify persons and information on the profiles of medalists meriting award during the 31st Victory Day Celebrations scheduled for January 26, 2017; and disseminated National Honours & Awards Regulations in Kiboga, Hoima, Masindi, Kiryandongo, Kabarole & Kibale Districts.	211103 Allowances	24,069
Six Lists of meriting medalists produced and submitted to H.E the President.		221002 Workshops and Seminars	19,384
Six (06) Meetings of the Presidential Awards Comm		221003 Staff Training	2,250
		221008 Computer supplies and Information Technology (IT)	1,023
		221009 Welfare and Entertainment	5,093
		221011 Printing, Stationery, Photocopying and Binding	8,999
		221012 Small Office Equipment	4,578
		222001 Telecommunications	4,000
	01 Investiture Ceremony held during the 54th Independence Day Anniversary Celebrations on 9th October, 2016 in Luuka District.	223005 Electricity	143
		227001 Travel inland	27,860
		227002 Travel abroad	7,000
		227004 Fuel, Lubricants and Oils	16,250
	National Roll of Honour updated to include 486 medalists for the 54th Independence Day Anniversary Celebrations.	228002 Maintenance - Vehicles	5,233
	01 Investiture Ceremony held in conjunction with the Parliament of Uganda to decorate the Members of Parliament of the 1st – 9th Parliaments with the Golden Jubilee Medal.		
	Disseminated the National Honours & Awards Regulations in Arua, Koboko, Nebbi, Zombo & Maracha Districts.		

### Reasons for Variation in performance

Performance is as planned

<b>Total</b>	<b>156,382</b>
Wage Recurrent	30,500
Non Wage Recurrent	125,882
AIA	0
<b>Total For SubProgramme</b>	<b>156,382</b>
Wage Recurrent	30,500
Non Wage Recurrent	125,882
AIA	0

### Program: 04 Security Administration

#### Recurrent Programmes

#### Subprogram: 01 Headquarters (Security Sector Coordination)

#### Outputs Provided

#### Output: 01 Coordination of Security Services

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
Security Agencies coordinated.	Security Agencies coordinated.	<b>Item</b>	<b>Spent</b>
Security guidelines issued.	Security guidelines issued.	224003 Classified Expenditure	5,393,527
Inter agency reports analysed.	Inter-agency reports analyzed.		
<i>Reasons for Variation in performance</i>			
Performance as planned			
		<b>Total</b>	<b>5,393,527</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,393,527
		AIA	0

*Arrears***Output: 99 Arrears**

	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>5,393,527</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,393,527
	AIA	0

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

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
450 copies of Ministerial Policy Statement for FY 2017/18 produced and submitted to Ministry of Finance, Planning & Economic Development by 15th March.	Responses to queries raised by the Auditor General in the Management Letter for FY 2015/16 prepared and submitted to the Office of the Auditor General.	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	273,729
		211103 Allowances	49,466
		212102 Pension for General Civil Service	1,650,267
Final accounts for FY 2015/16 prepared by 30th September.	Responses to the Internal Audit report for the 1st quarter FY 2016/17 prepared and submitted to Head Internal Audit office of the President.	213004 Gratuity Expenses	1,022,752
Responses to queries raised by the Auditor G		221002 Workshops and Seminars	24,788
		221003 Staff Training	29,500
	1st quarter performance report for FY 2015/16 prepared and submitted to Parliament (Presidential Affairs Sectoral Committee), Office of the Prime Minister and MoFPED.	221007 Books, Periodicals & Newspapers	1,839
		221008 Computer supplies and Information Technology (IT)	23,445
		221009 Welfare and Entertainment	22,492
		221011 Printing, Stationery, Photocopying and Binding	52,564
		221012 Small Office Equipment	10,784
		221016 IFMS Recurrent costs	23,500
		225001 Consultancy Services- Short term	8,319
		<b>Total</b>	<b>3,193,443</b>
		Wage Recurrent	273,729
		Non Wage Recurrent	2,919,714
		<i>AIA</i>	0

**Reasons for Variation in performance**

None - performance was as per plan.

**Output: 02 Ministry Support Services**



# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
240 Vehicles for field and Headquarter offices serviced and maintained.	240 Vehicles for field and Headquarter offices serviced and maintained; 662 staff paid salaries by the 28th day of each month; Facilitated induction training for 60 newly appointed staff; Bills for 302 telephone lines, 41 electricity accounts and 22 water accounts settled. 01 electricity and water account (for the new Office Block) partially settled; 594 retired staff paid pension and 60 contract staff paid gratuity.	<b>Item</b>	<b>Spent</b>
Inland travels facilitated.		211101 General Staff Salaries	2,128,752
80% of appraisal reports completed each FY.		211103 Allowances	115,135
All staff paid salaries by the 28th day of each month.		213001 Medical expenses (To employees)	13,419
Four (04) capacity building programmes supported.		213002 Incapacity, death benefits and funeral expenses	22,250
		221010 Special Meals and Drinks	7,161
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	198,406
		223003 Rent – (Produced Assets) to private entities	127,705
		223004 Guard and Security services	48,015
		223005 Electricity	144,867
		223006 Water	36,085
		224004 Cleaning and Sanitation	82,168
		225001 Consultancy Services- Short term	29,326
		227001 Travel inland	280,473
		227002 Travel abroad	53,872
		227004 Fuel, Lubricants and Oils	54,801
		228001 Maintenance - Civil	94,539
		228002 Maintenance - Vehicles	315,965
		228003 Maintenance – Machinery, Equipment & Furniture	73,016
		228004 Maintenance – Other	56,069
		<b>Total</b>	<b>3,894,522</b>
		Wage Recurrent	2,128,752
		Non Wage Recurrent	1,765,770
		<i>AIA</i>	0

### Reasons for Variation in performance

None - performance as per plan.

### Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
08 (eight) cross border meetings held.	04 Cross border meetings held i.e. Uganda-Kenya (Kabong/Turkana) on cattle rustling and Uganda-Democratic Republic of Congo on border demarcation; Uganda/DR Congo held in Kisoro District on trade and security; Uganda/South Sudan held in Moyo District about pasture for the cattle.	211101 General Staff Salaries	2,485,068
01 (one) Joint Border Commission (JBC) held between Uganda & Kenya held.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	205,277
Inland and foreign travels facilitated.		211103 Allowances	252,787
12 Top and 48 Senior Management meetings facilitated.		223006 Water	26,719
Facilitation provided to entitled officers		227001 Travel inland	264,069
		227002 Travel abroad	51,454
		227004 Fuel, Lubricants and Oils	107,747

### Reasons for Variation in performance

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

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
JBC between Uganda Kenya was rescheduled to Q3 following consultations with the Republic of Kenya.			
		<b>Total</b>	<b>3,393,120</b>
		Wage Recurrent	2,690,345
		Non Wage Recurrent	702,775
		<i>AIA</i>	0

**Output: 06 Kampala Capital City and Metropolitan Policy Services**

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
City Policies developed i.e. two Regulations reviewed and amendment of KCCA Act facilitated.	An Issues Paper developed for the Inter-Ministerial Committee on the amendment of the KCC Act 2010; Inter-Ministerial Committee meetings on the amendment bill organised and facilitated; and the Cabinet Paper developed to provide other areas for amendment of the Act.	<b>Item</b>	<b>Spent</b>
Capital City development monitored.		211103 Allowances	42,536
Capital City activities coordinated.		221001 Advertising and Public Relations	18,000
Three (03) members of staff trained.		221002 Workshops and Seminars	97,779
Kampala Metropolitan Physical Planning Authority		221003 Staff Training	80,712
		221006 Commissions and related charges	236,742
	Consultative meetings held and petitions heard from Trade Associations, markets and the taxi industry in the City; Trade Order meetings held with Kampala City Traders' Association (KACITA) and other stakeholders; and Kampala Institutional Infrastructural Development Programme phase 11 (KIIDP 2) project implementation activities monitored.	221007 Books, Periodicals & Newspapers	9,315
		221008 Computer supplies and Information Technology (IT)	6,938
		221009 Welfare and Entertainment	43,950
		221011 Printing, Stationery, Photocopying and Binding	26,834
		221012 Small Office Equipment	2,430
		222001 Telecommunications	18,000
	Regular meetings held with KCCA top management on policy and service delivery issues; Inter-Ministerial meetings held to implement Presidential directives on the taxi industry; meetings held to mediate conflicts between taxi operators; review meetings held on the election guidelines for taxi operators' leadership; 10 inter-ministerial meetings on Nakawa/Naguru project implementation held and facilitated; 04 meetings with Aga Khan on the establishment of the Aga Khan University Teaching Hospital held and facilitated.	223005 Electricity	22,500
		223006 Water	10,000
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	19,005
		227002 Travel abroad	74,811
		227004 Fuel, Lubricants and Oils	57,120
		228002 Maintenance - Vehicles	21,365
		228003 Maintenance – Machinery, Equipment & Furniture	9,793
	Benchmarking study visits/ tours undertaken in China, Canada and United Kingdom.		
	Cabinet Memo submitted on the appointment of the 5th member of the Metropolitan Physical Planning Authority.		
	Cooperation engagements with the Management of Nairobi, Kenya; Mississauga, Canada and Sao Paulo, Brazil cities developed.		
	Stakeholders' consultative workshops held on the 'Kampala We Want', Trade Order, Revenue Mobilization, Streamlining Taxi Operations and Kisanja Hakuna Mchezo.		

### Reasons for Variation in performance

None - performance as per plan.

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>822,830</b>
		Wage Recurrent	0
		Non Wage Recurrent	822,830
		<i>AIA</i>	0

### Output: 07 Coordination of the Public Administration Sector

Public Administration Sector activities coordinated:	Public Administration Sector Development Plan produced and submitted to stakeholders.	Item	Spent
1. Four (04) TWG meetings and Two (02) SWG meetings held.	01 Technical Working Group meeting held to discuss the draft Sector Budget Framework Paper for the FY 2017/18.	211103 Allowances	16,200
2. Sector Budget Framework Paper produced and submitted to MoFPED by 15th November.	01 Staff facilitated to undertake training at ESAMI, in the field of Public Procurement policy.	221002 Workshops and Seminars	14,501
3. One staff trained in the field of Policy and strateg	Sector Budget Framework Paper for the FY 2017/18 produced and submitted to MoFPED.	221003 Staff Training	10,800

#### Reasons for Variation in performance

None - performance was as per plan.

<b>Total</b>	<b>41,501</b>
Wage Recurrent	0
Non Wage Recurrent	41,501
<i>AIA</i>	0

#### Arrears

### Output: 99 Arrears

Item	Spent
	<b>0</b>
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	<i>AIA</i>
	0
<b>Total For SubProgramme</b>	<b>11,345,416</b>
	Wage Recurrent
	5,092,826
	Non Wage Recurrent
	6,252,590
	<i>AIA</i>
	0

#### Recurrent Programmes

### Subprogram: 10 Statutory

#### Outputs Provided

### Output: 03 Ministerial and Top Management Services

# Vote:001 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211104 Statutory salaries	42,600

### Reasons for Variation in performance

<b>Total</b>	<b>42,600</b>
Wage Recurrent	42,600
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>42,600</b>
Wage Recurrent	42,600
Non Wage Recurrent	0
AIA	0

### Development Projects

#### Project: 0001 Construction of GoU offices

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Renovations carried out on one existing office block.	Procurement process for the renovation of office of the RDC-Mubende and construction of office of the RDC – Adjumani initiated (at bidding stage).	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	255,319

### Reasons for Variation in performance

Works for office stores partitioning not commenced due to less than anticipated cash limits / release for the development budget.

<b>Total</b>	<b>255,319</b>
GoU Development	255,319
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>255,319</b>
GoU Development	255,319
External Financing	0
AIA	0

### Development Projects

#### Project: 0007 Strengthening of the President's Office

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Five (05) Station wagons vehicles procured for Headquarter offices (MWP, MoSVP, HoPS&SC, DEAR & KCC).	Procurement for two (02) station wagons vehicles ongoing. The contract was signed.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	169,112

### Reasons for Variation in performance

Procurement for the other three station wagons was planned to start in Q3.

<b>Total</b>	<b>169,112</b>
GoU Development	169,112
External Financing	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
08 computers sets procured.	08 Desk top computer sets procured.	<b>Item</b>	<b>Spent</b>
2 laptop computers procured.		312202 Machinery and Equipment	29,474
<i>Reasons for Variation in performance</i>			
Cash limits for development budget were less than what was anticipated.			
		<b>Total</b>	<b>29,474</b>
		GoU Development	29,474
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	n/a	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	2,700
<i>Reasons for Variation in performance</i>			
Cash limits for development budget were less than what was anticipated.			
		<b>Total</b>	<b>2,700</b>
		GoU Development	2,700
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
20 visitors' chairs procured.	15 Visitors' chairs procured	<b>Item</b>	<b>Spent</b>
9 filing cabinets procured.	15 Filing cabinets procured	312203 Furniture & Fixtures	26,001
1 Executive chairs procured.	10 Executive chairs procured		
5 Secretarial desks procured.			
5 Secretarial chairs procured.			
4 bookshelves procured.			
<i>Reasons for Variation in performance</i>			
Cash limits for development budget were less than what was anticipated.			
		<b>Total</b>	<b>26,001</b>
		GoU Development	26,001
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>227,287</b>
		GoU Development	227,287
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>26,246,030</b>
		Wage Recurrent	5,423,820

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# Vote:001

 Office of the President

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Non Wage Recurrent	20,339,604
GoU Development	482,606
External Financing	0
AIA	0

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

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

Report on the Youth Livelihood Programme produced	Report on the implementation of the Youth Livelihood Programme produced. Terms of Reference for an expanded evaluation of the rural Water programme developed and report to be finalized in Q3.	Item	Spent
		211101 General Staff Salaries	20,597
		211103 Allowances	19,075
		213001 Medical expenses (To employees)	1,600
		221002 Workshops and Seminars	20,000
		221003 Staff Training	10,565
		221007 Books, Periodicals & Newspapers	3,028
		221008 Computer supplies and Information Technology (IT)	11,210
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	16,744
		221017 Subscriptions	1,420
		223005 Electricity	3,465
		225001 Consultancy Services- Short term	34,045
		227001 Travel inland	91,969
		227002 Travel abroad	19,361
		227004 Fuel, Lubricants and Oils	3,900
		228002 Maintenance - Vehicles	37,847
		228003 Maintenance – Machinery, Equipment & Furniture	3,000

**Reasons for Variation in performance**

The process of procuring a consultant for the evaluation is on-going

<b>Total</b>	<b>298,824</b>
Wage Recurrent	20,597
Non Wage Recurrent	278,227
AIA	0
<b>Total For SubProgramme</b>	<b>298,824</b>
Wage Recurrent	20,597
Non Wage Recurrent	278,227
AIA	0

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



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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
N/A	Concept Paper specifying the objectives and the scope of the study on outcome evaluation of the MATIP markets agreed on with the Office of the Prime Minister for an expanded Evaluation with support from the evaluation fund. Terms of Reference for an expanded evaluation developed, consultant procured, Data collected, and report will be produced and disseminated to stakeholders in Q3	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	21,875
		211103 Allowances	5,428
		221002 Workshops and Seminars	19,925
		221003 Staff Training	1,200
		221008 Computer supplies and Information Technology (IT)	4,956
		221009 Welfare and Entertainment	10,100
		222001 Telecommunications	7,800
		223005 Electricity	1,877
		223006 Water	635
		225001 Consultancy Services- Short term	23,430
		227001 Travel inland	61,479
		227002 Travel abroad	10,808
		227004 Fuel, Lubricants and Oils	1,000

**Reasons for Variation in performance**

The process of procuring a consultant is on-going

<b>Total</b>	<b>170,513</b>
Wage Recurrent	21,875
Non Wage Recurrent	148,638
AIA	0
<b>Total For SubProgramme</b>	<b>170,513</b>
Wage Recurrent	21,875
Non Wage Recurrent	148,638
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Evaluation of the Vegetable Seed Oil Project conducted in collaboration with the Office of the Prime Minister	Concept paper specifying the objectives and scope of the study on the outcomes of the Vegetable seed oil project shared with key stakeholders and data collected. Activities of engaging stakeholders for an expanded evaluation ongoing. Final report will be produced and disseminated in Q3.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	15,329
		213001 Medical expenses (To employees)	4,000
		213002 Incapacity, death benefits and funeral expenses	1,000
		221002 Workshops and Seminars	43,949
		221007 Books, Periodicals & Newspapers	1,000
		221009 Welfare and Entertainment	4,670
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221012 Small Office Equipment	1,980
		221017 Subscriptions	1,500
		222001 Telecommunications	14,518
		223005 Electricity	5,178
		223006 Water	2,676
		227001 Travel inland	2,372
		227002 Travel abroad	36,900

**Reasons for Variation in performance**

The process of procuring a consultant is on-going

<b>Total</b>	<b>141,071</b>
Wage Recurrent	15,329
Non Wage Recurrent	125,743
AIA	0

**Output: 05 Economic policy development strengthened**

N/A	M&E plan for DEAR produced. The Hon. Minister of State for Economic Monitoring (MSEM) facilitated to attend conference and benchmarking tour on Agribusiness incubation in South Africa and a report Produced. 02 Staff facilitated to attend the G20 leadership training in South Korea and Strategic Leadership Course in Singapore respectively and reports on the knowledge acquired produced.  02 Staff facilitated to attend the G20 leadership training in South Korea and Strategic Leadership Course in Singapore respectively and reports on the knowledge acquired produced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	6,063
		211103 Allowances	3,960
		221002 Workshops and Seminars	25,000
		221003 Staff Training	85,466
		221008 Computer supplies and Information Technology (IT)	6,569
		222003 Information and communications technology (ICT)	2,800
		227001 Travel inland	1,550
		228003 Maintenance – Machinery, Equipment & Furniture	6,161

**Reasons for Variation in performance**

N/A

**Total** **137,569**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	6,063
		Non Wage Recurrent	131,507
		AIA	0
		<b>Total For SubProgramme</b>	<b>278,640</b>
		Wage Recurrent	21,391
		Non Wage Recurrent	257,249
		AIA	0

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

Manifesto Implementation in Lira and Apac monitored A report on the performance of the Manifesto Implementation produced Manifesto Achievements popularised	Six reports from MDAs on the Manifesto implementation status analysed i.e. MLHUD; MoJCA; MGLSD; MoAAIF; MoH and NW&SC.	Item	Spent
		211101 General Staff Salaries	26,837
		211103 Allowances	7,151
		221001 Advertising and Public Relations	2,100
		221008 Computer supplies and Information Technology (IT)	700
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	3,762
		222002 Postage and Courier	1,800
		227001 Travel inland	30,992
		227004 Fuel, Lubricants and Oils	6,983
		228002 Maintenance - Vehicles	12,898

*Reasons for Variation in performance*

Performance is at par with plan.

<b>Total</b>	<b>95,022</b>
Wage Recurrent	26,837
Non Wage Recurrent	68,185
AIA	0
<b>Total For SubProgramme</b>	<b>95,022</b>
Wage Recurrent	26,837
Non Wage Recurrent	68,185
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
15 Agenda and Minutes for Cabinet issued; 03 Agenda and Minutes for Permanent Secretaries issued; 1100 extracts of Cabinet decisions issued to Ministers and Permanent Secretaries; 01 Matters arising placed on the Cabinet Agenda and facilitate staff for various training.	15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	<b>Item</b>	<b>Spent</b>
	06 Agenda and Minutes of Permanent Secretaries issued.	211101 General Staff Salaries	146,693
	2,655 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	211103 Allowances	103,524
	Cabinet records of 2015 Sorted	213001 Medical expenses (To employees)	2,280
	06 Cabinet Committee Meeting facilitated	221002 Workshops and Seminars	299,947
	03 officers and 01 secretary facilitated to undertake training.	221003 Staff Training	29,504
		221007 Books, Periodicals & Newspapers	11,000
		221008 Computer supplies and Information Technology (IT)	2,572
		221009 Welfare and Entertainment	49,248
		221010 Special Meals and Drinks	66,818
		221011 Printing, Stationery, Photocopying and Binding	31,078
		221012 Small Office Equipment	6,945
		221017 Subscriptions	35,000
		222001 Telecommunications	18,000
		222003 Information and communications technology (ICT)	3,711
		223001 Property Expenses	3,868
		223004 Guard and Security services	900
		223005 Electricity	378
		224005 Uniforms, Beddings and Protective Gear	30,511
		227001 Travel inland	79,793
		227002 Travel abroad	90,000
		227004 Fuel, Lubricants and Oils	140,000
		228002 Maintenance - Vehicles	29,641

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>1,181,412</b>
Wage Recurrent	146,693
Non Wage Recurrent	1,034,719
AIA	0

**Output: 03 Capacity for policy formulation strengthened**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
400 copies of SoS printed and distributed.	One (1) sensitization workshop on scheme of service for Policy Analysts held.	<b>Item</b>	<b>Spent</b>
One Policy brief to support development of policy capacity across Government developed.	44 Submissions to Cabinet reviewed for adequacy and harmony with National Frameworks, regional and international commitments.	211101 General Staff Salaries	20,500
40 submissions to Cabinet reviewed for adequacy and harmony with National Frameworks, regional and international commitments	One (1) meeting for Policy Analysts held.	211103 Allowances	82,081
	Draft inventory of laws and policies compiled.	221002 Workshops and Seminars	89,393
	01 Senior Policy Analyst facilitated to undertake training on Transformation and Economic take off for Africa in Nairobi, Kenya; Commissioner Policy Development and Capacity Building facilitated to engage in better regulatory forum and Ghana Business Environment Program (BEEP) annual review, Accra – Ghana; 02 Senior Policy Analyst facilitated to attend the Africa Cabinet Government Network workshop for Policy Analysts held in Zanzibar.	221003 Staff Training	19,124
		221007 Books, Periodicals & Newspapers	14,901
		221008 Computer supplies and Information Technology (IT)	1,460
		221009 Welfare and Entertainment	12,250
		221011 Printing, Stationery, Photocopying and Binding	34,857
		223005 Electricity	9,250
		223006 Water	2,391
		224005 Uniforms, Beddings and Protective Gear	10,200
		227001 Travel inland	59,857
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	29,632
		228002 Maintenance - Vehicles	21,997

**Reasons for Variation in performance**

Performance as per plan.

<b>Total</b>	<b>447,893</b>
Wage Recurrent	20,500
Non Wage Recurrent	427,393
AIA	0
<b>Total For SubProgramme</b>	<b>1,629,305</b>
Wage Recurrent	167,193
Non Wage Recurrent	1,462,112
AIA	0

**Program: 03 Government Mobilisation, Monitoring and Awards***Recurrent Programmes***Subprogram: 01 Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 51 Government Communications**

# 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
143 Media and Communication support provided to MDAs.	438 media coverage coordinated; 125 Print and electronic media engaged; 806 International and local journalists engaged; 21522 Print and electronic media monitored; 2,000 Magazines published and distributed during the 54th Independence Day Anniversary celebrations; and 27 Media coverage programs of the President coordinated.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 338,103
123 Print and electronic media engaged to clarify on Government programs and positions.			
756 International and local journalists engaged and accredited.			
7558 Print and electronic Media monitored da			

### Reasons for Variation in performance

The over performance is due to increased usage of the Uganda Media center platform by MDAs.

<b>Total</b>	<b>338,103</b>
Wage Recurrent	0
Non Wage Recurrent	338,103
AIA	0

### Output: 52 Mobilisation and Implementation Monitoring

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
conduct 7 Patriotism training programs	One National Function i.e. the 54th Independence Day Anniversary celebrations facilitated; 116 RDCs and DRDCs facilitated; 1392 Sensitization meetings conducted by RDCs across the country;	263104 Transfers to other govt. Units (Current)	4,421,679
undertake monitoring of the program of 200 schools in Bukedi region	650 awareness campaigns on Government Programs conducted by the RDCs through the radio talk shows; 1740 support supervision visits conducted for government programs and projects by RDCs/DRDCs and the reports produced;	263106 Other Current grants (Current)	500,000
hold patrons meetings	110 Presidential advisors facilitated; and the National Leadership Institute – Kyankwanzi trained 345 Trainees and started construction works on accommodation facility.	264102 Contributions to Autonomous Institutions (Wage Subventions)	11,179
conduct media sensitization programs			
process payment of coordinators allowances.			
process payment of administrative functions			

### Reasons for Variation in performance

An additional four new districts i.e Kakumiro, Omoro Kagadi and Rubanda were operationalized in the FY 2016/2017

<b>Total</b>	<b>4,932,858</b>
Wage Recurrent	0
Non Wage Recurrent	4,932,858
AIA	0

### Output: 53 Patriotism promoted

# Vote:001 Office of the President

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
6 Patriotism Training programs for students and teachers conducted.	04 Training programs conducted for students at Bwindi Community Hospital in Masindi district and five National Teachers' Colleges (Mubende, Kaliro, Unyama, Muni and Kabale); student leaders at Mulago School of Nursing and Midwifery; and Patriotism patrons from Wakiso District.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 915,701
200 Patriotism clubs monitored and coordinated country wide.			
2 Publicity and media sensitization campaigns conducted.			
Head quarter Patriotism functions performed.	202 Patriotism clubs monitored in five districts of Butalejja, Pallisa, Kibuku, Busia and Tororo.		
	02 Radio talk shows held in Kabale District.		
	Payments for service providers processed and office equipment maintained.		

### Reasons for Variation in performance

The Secretariat received less funding for training programmes than what was anticipated.

<b>Total</b>	<b>915,701</b>
Wage Recurrent	0
Non Wage Recurrent	915,701
AIA	0

### Output: 54 Political Coordination

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One (01) Ideological orientation workshops conducted.	Organised a workshop for Army Veterans in Wakiso District at Wakiso sub county hall.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 166,532
One (01) Consultative meetings organised for mobilisation units.	Minister Without Portfolio and Political Mobilisation mobilised leaders and members of the Baise – mukubembe clan in Busoga sub region at Bukabwoli village, Mayuge District and launched their SACCO.		
One (01) Youth, women and people with disability groups mobilised and coordinated.	Facilitated the Minister Without Portfolio and Political Mobilisation to travel to Saudi Arabia to mobilise people in Diaspora on investment opportunities.		

### Reasons for Variation in performance

None - performance as per the plan.

<b>Total</b>	<b>166,532</b>
Wage Recurrent	0
Non Wage Recurrent	166,532
AIA	0
<b>Total For SubProgramme</b>	<b>6,353,194</b>
Wage Recurrent	0
Non Wage Recurrent	6,353,194

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

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

Update the national Roll of Honor twice to include names of medalists for Victory Day & Tarehe Sita Celebrations.  
Publish names of medalists  
Facilitate Verification of nominees & produce two lists of proposed medalists.  
Publish activities and guidelines/laws regarding the national Honors & Awards.  
Two proposed lists of Medalists produced & submitted to to H.E the President for approval.  
Three meetings of the Presidential Awards Committee held in preparation for the Victory Day & Tarehe Sita Celebrations

Item	Spent
211101 General Staff Salaries	30,500
211103 Allowances	24,069
221002 Workshops and Seminars	19,384
221003 Staff Training	2,250
221008 Computer supplies and Information Technology (IT)	1,023
221009 Welfare and Entertainment	5,093
221011 Printing, Stationery, Photocopying and Binding	8,999
221012 Small Office Equipment	4,578
222001 Telecommunications	4,000
223005 Electricity	143
227001 Travel inland	27,860
227002 Travel abroad	7,000
227004 Fuel, Lubricants and Oils	16,250
228002 Maintenance - Vehicles	5,233

*Reasons for Variation in performance*

Performance is as planned

<b>Total</b>	<b>156,382</b>
Wage Recurrent	30,500
Non Wage Recurrent	125,882
AIA	0
<b>Total For SubProgramme</b>	<b>156,382</b>
Wage Recurrent	30,500
Non Wage Recurrent	125,882
AIA	0

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

Security Agencies coordinated. Security Agencies coordinated. Security guidelines issued. Inter-agency reports analyzed.  
Security guidelines issued.  
Inter agency security reports analysed.

Item	Spent
224003 Classified Expenditure	5,393,527

*Reasons for Variation in performance*



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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Performance as planned			
		<b>Total</b>	<b>5,393,527</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,393,527
		AIA	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>5,393,527</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,393,527
	AIA	0

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

	Item	Spent	
Responses to queries raised by the Auditor General on accounts of FY 2015/16 prepared by 15th October.	Responses to queries raised by the Auditor General in the Management Letter for FY 2015/16 prepared and submitted to the Office of the Auditor General.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	273,729
Quarterly Internal Audit responses prepared and submitted to Internal Audit.	Responses to the Internal Audit report for the 1st quarter FY 2016/17 prepared and submitted to Head Internal Audit office of the President.	211103 Allowances	49,466
Quarterly performance reports for FY 2016/17 prepared and submitted to Mo		212102 Pension for General Civil Service	1,650,267
		213004 Gratuity Expenses	1,022,752
		221002 Workshops and Seminars	24,788
		221003 Staff Training	29,500
		221007 Books, Periodicals & Newspapers	1,839
		221008 Computer supplies and Information Technology (IT)	23,445
		221009 Welfare and Entertainment	22,492
		221011 Printing, Stationery, Photocopying and Binding	52,564
		221012 Small Office Equipment	10,784
		221016 IFMS Recurrent costs	23,500
		225001 Consultancy Services- Short term	8,319

*Reasons for Variation in performance*

None - performance was as per plan.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,193,443</b>
		Wage Recurrent	273,729
		Non Wage Recurrent	2,919,714
		<i>AIA</i>	0

**Output: 02 Ministry Support Services**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
240 Vehicles for field and Headquarter offices serviced and maintained.	240 Vehicles for field and Headquarter offices serviced and maintained; 662 staff paid salaries by the 28th day of each month; Facilitated induction training for 60 newly appointed staff; Bills for 302 telephone lines, 41 electricity accounts and 22 water accounts settled. 01 electricity and water account (for the new Office Block) partially settled; 594 retired staff paid pension and 60 contract staff paid gratuity.	211101 General Staff Salaries	2,128,752
Inland travels facilitated.		211103 Allowances	115,135
All staff paid salaries by the 28th day of each month.		213001 Medical expenses (To employees)	13,419
One (01) capacity building programmes supported.		213002 Incapacity, death benefits and funeral expenses	22,250
Bills for 302 telephone lines, 41 electricity a		221010 Special Meals and Drinks	7,161
		221020 IPPS Recurrent Costs	12,500
		222001 Telecommunications	198,406
		223003 Rent – (Produced Assets) to private entities	127,705
		223004 Guard and Security services	48,015
		223005 Electricity	144,867
		223006 Water	36,085
		224004 Cleaning and Sanitation	82,168
		225001 Consultancy Services- Short term	29,326
		227001 Travel inland	280,473
		227002 Travel abroad	53,872
		227004 Fuel, Lubricants and Oils	54,801
		228001 Maintenance - Civil	94,539
		228002 Maintenance - Vehicles	315,965
		228003 Maintenance – Machinery, Equipment & Furniture	73,016
		228004 Maintenance – Other	56,069

**Reasons for Variation in performance**

None - performance as per plan.

<b>Total</b>	<b>3,894,522</b>
Wage Recurrent	2,128,752
Non Wage Recurrent	1,765,770
<i>AIA</i>	0

**Output: 03 Ministerial and Top Management Services**

# Vote:001 Office of the President

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 (one) Joint Border Commission (JBC) held between Uganda & Kenya held.	02 Cross border meetings held i.e. between Uganda/DR Congo held in Kisoro District on trade and security;	<b>Item</b>	<b>Spent</b>
02 (two) cross border meetings held.	Uganda/South Sudan held in Moyo District about pasture for the cattle; 06	211101 General Staff Salaries	2,485,068
Inland and foreign travels facilitated.	Senior Management meetings facilitated and 230 Entitled Officers (Ministers, HOPS, DHOPS/DSC, PS, Advisors.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	205,277
04 Top and 12 Senior Management meetings facilitated.		211103 Allowances	252,787
Facilitation provided to entitled officers.		223006 Water	26,719
		227001 Travel inland	264,069
		227002 Travel abroad	51,454
		227004 Fuel, Lubricants and Oils	107,747

### Reasons for Variation in performance

JBC between Uganda Kenya was rescheduled to Q3 following consultations with the Republic of Kenya.

<b>Total</b>	<b>3,393,120</b>
Wage Recurrent	2,690,345
Non Wage Recurrent	702,775
AIA	0

### Output: 06 Kampala Capital City and Metropolitan Policy Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
City Policies developed.	An Issues Paper developed for the Inter-Ministerial Committee on the amendment of the KCC Act 2010; Inter-Ministerial Committee meetings on the amendment bill organized and facilitated; and the Cabinet Paper developed to provide other areas for amendment of the Act.	211103 Allowances	42,536
Capital City development monitored.	Consultative meetings held and petitions heard from trade associations, markets and the taxi industry in the City; Trade order meetings held with Kampala City Traders' Association (KACITA) and other stakeholders; and Kampala Institutional Infrastructural Development Programme phase 11 (KIIDP 2) project implementation activities monitored.	221001 Advertising and Public Relations	18,000
Capital City activities coordinated.		221002 Workshops and Seminars	97,779
Two (02) members of staff trained.		221003 Staff Training	80,712
Kampala Metropolitan Physical Planning Authority (KMPPA) operationalized.		221006 Commissions and related charges	236,742
Relations with other Cities developed.		221007 Books, Periodicals & Newspapers	9,315
Offi		221008 Computer supplies and Information Technology (IT)	6,938
		221009 Welfare and Entertainment	43,950
		221011 Printing, Stationery, Photocopying and Binding	26,834
		221012 Small Office Equipment	2,430
		222001 Telecommunications	18,000
		223005 Electricity	22,500
		223006 Water	10,000
		225001 Consultancy Services- Short term	25,000
		227001 Travel inland	19,005
		227002 Travel abroad	74,811
		227004 Fuel, Lubricants and Oils	57,120
		228002 Maintenance - Vehicles	21,365
		228003 Maintenance – Machinery, Equipment & Furniture	9,793

### Reasons for Variation in performance

None - performance as per plan.

<b>Total</b>	<b>822,830</b>
Wage Recurrent	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
		Non Wage Recurrent	822,830
		AIA	0

**Output: 07 Coordination of the Public Administration Sector**

Public Administration Sector activities coordinated:	Public Administration Sector Development Plan produced and submitted to stakeholders;	Item	Spent
1. One (01) TWG meeting and one (01) SWG meetings held.	01 Technical Working Group meeting held to discuss the draft Sector Budget Framework Paper for the FY 2017/18; 01	211103 Allowances	16,200
2. One staff trained in the field of Policy and strategic planning.	Staff facilitated to undertake training at ESAMI, in the field of Public Procurement policy; and	221002 Workshops and Seminars	14,501
3. Sector Budget Framework Paper produced and submitted to MoFPED by 15th	Sector Budget Framework Paper for the FY 2017/18 produced and submitted to MoFPED.	221003 Staff Training	10,800

**Reasons for Variation in performance**

None - performance was as per plan.

<b>Total</b>	<b>41,501</b>
Wage Recurrent	0
Non Wage Recurrent	41,501
AIA	0

**Arrears****Output: 99 Arrears**

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>11,345,416</b>
Wage Recurrent	5,092,826
Non Wage Recurrent	6,252,590
AIA	0

**Recurrent Programmes****Subprogram: 10 Statutory****Outputs Provided****Output: 03 Ministerial and Top Management Services**

Item	Spent
211104 Statutory salaries	42,600

**Reasons for Variation in performance**

<b>Total</b>	<b>42,600</b>
Wage Recurrent	42,600

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>42,600</b>
		Wage Recurrent	42,600
		Non Wage Recurrent	0
		AIA	0

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

	Item	Spent
Renovations carried out on one existing office block.	Procurement process for the renovation of office of the RDC-Mubende and construction of office of the RDC – Adjumani initiated (at bidding stage). 312101 Non-Residential Buildings	255,319

*Reasons for Variation in performance*

Works for office stores partitioning not commenced due to less than anticipated cash limits / release for the development budget.

<b>Total</b>	<b>255,319</b>
GoU Development	255,319
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>255,319</b>
GoU Development	255,319
External Financing	0
AIA	0

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

	Item	Spent
Five (05) Station wagons vehicles procured for Headquarter offices (MWP, MoSVP, HoPS&SC, DEAR & KCC).	Procurement for two (02) station wagons vehicles ongoing. The contract was signed. 312201 Transport Equipment	169,112

*Reasons for Variation in performance*

Procurement for the other three station wagons was planned to start in Q3.

<b>Total</b>	<b>169,112</b>
GoU Development	169,112
External Financing	0
AIA	0

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

	Item	Spent
08 computers sets procured.	02 Desk top computer sets procured.	
2 laptop computers procured.	312202 Machinery and Equipment	29,474

*Reasons for Variation in performance*

Cash limits for development budget were less than what was anticipated.

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>29,474</b>
		GoU Development	29,474
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	n/a	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	2,700
<b>Reasons for Variation in performance</b>			
Cash limits for development budget were less than what was anticipated.			
		<b>Total</b>	<b>2,700</b>
		GoU Development	2,700
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
20 visitors' chairs procured.	15 Visitors' chairs procured	<b>Item</b>	<b>Spent</b>
9 filing cabinets procured.	15 Filing cabinets procured	312203 Furniture & Fixtures	26,001
1 Executive chairs procured.	10 Executive chairs procured		
5 Secretarial desks procured.			
5 Secretarial chairs procured.			
4 bookshelves procured.			
<b>Reasons for Variation in performance</b>			
Cash limits for development budget were less than what was anticipated.			
		<b>Total</b>	<b>26,001</b>
		GoU Development	26,001
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>227,287</b>
		GoU Development	227,287
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>26,246,030</b>
		Wage Recurrent	5,423,820
		Non Wage Recurrent	20,339,604
		GoU Development	482,606
		External Financing	0
		AIA	0

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monitoring report on the implementation of the Social Assistance Grant for Empowerment Programme produced and disseminated.	211103 Allowances	5	0	5
	213001 Medical expenses (To employees)	28	0	28
	221002 Workshops and Seminars	16	0	16
	221003 Staff Training	415	0	415
	221007 Books, Periodicals & Newspapers	550	0	550
	221008 Computer supplies and Information Technology (IT)	180	0	180
	221011 Printing, Stationery, Photocopying and Binding	26	0	26
	221017 Subscriptions	80	0	80
	223006 Water	1,173	0	1,173
	225001 Consultancy Services- Short term	475	0	475
	227001 Travel inland	358	0	358
	227004 Fuel, Lubricants and Oils	8	0	8
	228002 Maintenance - Vehicles	9,459	0	9,459
	<b>Total</b>	<b>12,773</b>	<b>0</b>	<b>12,773</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,773</i>	<i>0</i>	<i>12,773</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
A study on effective and efficient management of government fleet conducted.	211103 Allowances	72	0	72
Consolidated RDCs' Field based report produced and disseminated.	221002 Workshops and Seminars	75	0	75
	221008 Computer supplies and Information Technology (IT)	44	0	44
Spot inspection carried out on emerging Economic Issues and report produced.	221009 Welfare and Entertainment	42	0	42
	225001 Consultancy Services- Short term	70	0	70
	227001 Travel inland	48	0	48
	<b>Total</b>	<b>351</b>	<b>0</b>	<b>351</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>351</i>	<i>0</i>	<i>351</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:001 Office of the President

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 05 Economic Affairs and Policy Development

#### Outputs Provided

#### Output: 04 Economic Research and Information

<i>A study conducted on the implementation of strengthening human resource base for health project and draft report produced</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	484	0	484
	221002 Workshops and Seminars	12	0	12
	221007 Books, Periodicals & Newspapers	95	0	95
	221009 Welfare and Entertainment	130	0	130
	221012 Small Office Equipment	20	0	20
	222001 Telecommunications	682	0	682
	227001 Travel inland	238	0	238
	<b>Total</b>	<b>1,662</b>	<b>0</b>	<b>1,662</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,662</i>	<i>0</i>	<i>1,662</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 05 Economic policy development strengthened

<i>3 DEAR staff and 15 selected RDCs trained in M&amp;E and policy analysis</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	34	0	34
	221008 Computer supplies and Information Technology (IT)	151	0	151
	222003 Information and communications technology (ICT)	200	0	200
	227001 Travel inland	31	0	31
	228003 Maintenance – Machinery, Equipment & Furniture	674	0	674
	<b>Total</b>	<b>1,089</b>	<b>0</b>	<b>1,089</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,089</i>	<i>0</i>	<i>1,089</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



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<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 12 Manifesto Implementation Unit***Outputs Provided***Output: 03 Monitoring Implementation of Manifesto Commitments**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
08 reports from Ministries on Manifesto implementation analysed.	211103 Allowances	225	0	225
Monitoring visits conducted in four districts.	221001 Advertising and Public Relations	42	0	42
01 Media programmes (print / electronic) conducted to disseminate manifesto achievements.	221007 Books, Periodicals & Newspapers	336	0	336
	221008 Computer supplies and Information Technology (IT)	120	0	120
	221011 Printing, Stationery, Photocopying and Binding	4	0	4
	222002 Postage and Courier	99	0	99
	223005 Electricity	644	0	644
	223006 Water	218	0	218
	227001 Travel inland	597	0	597
	228002 Maintenance - Vehicles	2	0	2
	<b>Total</b>	<b>2,287</b>	<b>0</b>	<b>2,287</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,287</i>	<i>0</i>	<i>2,287</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 02 Cabinet Support and Policy Development***Recurrent Programmes***Subprogram: 07 Cabinet Secretariat**

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

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Outputs Provided***Output: 01 Cabinet meetings supported**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
15	Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	211103 Allowances	96	0	96
03	Agenda and Minutes of Permanent Secretaries Meetings issued.	213001 Medical expenses (To employees)	330	0	330
		221002 Workshops and Seminars	53	0	53
1100	extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	221003 Staff Training	496	0	496
One (01)	Returns o	221007 Books, Periodicals & Newspapers	4,000	0	4,000
		221008 Computer supplies and Information Technology (IT)	4,428	0	4,428
		221009 Welfare and Entertainment	2,752	0	2,752
		221010 Special Meals and Drinks	10,683	0	10,683
		221011 Printing, Stationery, Photocopying and Binding	172	0	172
		221012 Small Office Equipment	55	0	55
		222003 Information and communications technology (ICT)	289	0	289
		223001 Property Expenses	132	0	132
		223005 Electricity	122	0	122
		224005 Uniforms, Beddings and Protective Gear	489	0	489
		227001 Travel inland	207	0	207
		228002 Maintenance - Vehicles	6,562	0	6,562
		<b>Total</b>	<b>30,865</b>	<b>0</b>	<b>30,865</b>
		<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>30,865</b>	<b>0</b>	<b>30,865</b>
		<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 03 Capacity for policy formulation strengthened</b>					
300 copies of the Cabinet Handbook printed and distributed.	<b>Item</b>		<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
300 copies of the Guide to Regulatory Impact Assessment printed.	211103 Allowances		419	0	419
	221002 Workshops and Seminars		607	0	607
300 copies of the Guide to Good Regulation printed and distributed	221003 Staff Training		876	0	876
	221007 Books, Periodicals & Newspapers		99	0	99
350 copies of Guide to Stakeholders' Consultation and Involv	221008 Computer supplies and Information Technology (IT)		3,540	0	3,540
	221009 Welfare and Entertainment		250	0	250
	221011 Printing, Stationery, Photocopying and Binding		143	0	143
	223006 Water		859	0	859
	224005 Uniforms, Beddings and Protective Gear		300	0	300
	227001 Travel inland		143	0	143
	227004 Fuel, Lubricants and Oils		368	0	368
	228002 Maintenance - Vehicles		144	0	144
	<b>Total</b>		<b>7,748</b>	<b>0</b>	<b>7,748</b>
			<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>
			<b>Non Wage Recurrent</b>	<b>7,748</b>	<b>7,748</b>
			<b>AIA</b>	<b>0</b>	<b>0</b>

*Development Projects***Program: 03 Government Mobilisation, Monitoring and Awards***Recurrent Programmes***Subprogram: 01 Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 51 Government Communications**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
143 Media and Communication support provided to MDAs.	263106 Other Current grants (Current)	11,897	0	11,897
123 Print and electronic media engaged to clarify on Government programs and positions.	<b>Total</b>	<b>11,897</b>	<b>0</b>	<b>11,897</b>
756 International and local journalists engaged and accredited.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,897</b>	<b>0</b>	<b>11,897</b>
7558 Print and electronic Media monitored da	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 52 Mobilisation and Implementation Monitoring

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One (01) National function i.e. the 31st Victory Day celebrations facilitated.	263104 Transfers to other govt. Units (Current)	139,836	0	139,836
112 RDCs and DRDCs facilitated.	264102 Contributions to Autonomous Institutions (Wage Subventions)	461	0	461
Sensitisation meetings (04 per month in each of the 112 Districts) conducted across the country.	<b>Total</b>	<b>140,297</b>	<b>0</b>	<b>140,297</b>
336 awareness campaigns conducted on Gover	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>140,297</i>	<i>0</i>	<i>140,297</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 53 Patriotism promoted

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
6 Patriotism Training programs for students and teachers conducted.	263106 Other Current grants (Current)	15,153	0	15,153
200 Patriotism clubs monitored and coordinated country wide.	<b>Total</b>	<b>15,153</b>	<b>0</b>	<b>15,153</b>
3 Publicity and media sensitization campaigns conducted.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Head quarter Patriotism functions performed.	<i>Non Wage Recurrent</i>	<i>15,153</i>	<i>0</i>	<i>15,153</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 54 Political Coordination

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One (01) Ideological orientation workshop conducted.	263106 Other Current grants (Current)	13,672	0	13,672
One (01) Consultative meetings organised for mobilisation units.	<b>Total</b>	<b>13,672</b>	<b>0</b>	<b>13,672</b>
One (01) Youth, women and people with disability groups mobilised and coordinated.	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,672</i>	<i>0</i>	<i>13,672</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Subprogram: 13 Presidential Awards Committee***Outputs Provided***Output: 01 National Honours & Awards conferred**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Research conducted for nominees meriting awards.	211103 Allowances	347	0	347
Three (03 Investiture Ceremonies i.e. 27th Victory Day celebrations, Terehe Sita Day and the International Women's Day held.	221002 Workshops and Seminars	44	0	44
	221003 Staff Training	250	0	250
	221008 Computer supplies and Information Technology (IT)	227	0	227
National Roll of Honours updated thrice.	221011 Printing, Stationery, Photocopying and Binding	1	0	1
Three Lists of meriting medalists pro	221012 Small Office Equipment	8	0	8
	223005 Electricity	1,080	0	1,080
	223006 Water	414	0	414
	227001 Travel inland	10	0	10
	227002 Travel abroad	13,000	0	13,000
	228002 Maintenance - Vehicles	1,987	0	1,987
	<b>Total</b>	<b>17,368</b>	<b>0</b>	<b>17,368</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,368</i>	<i>0</i>	<i>17,368</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 49 General administration, Policy and planning***Recurrent Programmes***Subprogram: 01 Headquarters**

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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*Outputs Provided***Output: 01 Policy, Consultation, Planning and Monitoring Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
450 copies of Ministerial Policy Statement for FY 2017/18 produced and submitted to Ministry of Finance, Planning & Economic Development by 15th March.	211103 Allowances	35	0	35
Quarterly Internal Audit responses prepared and submitted to Internal Audit.	212102 Pension for General Civil Service	218,516	0	218,516
Quarterly performance rep	213004 Gratuity Expenses	59,491	0	59,491
	221007 Books, Periodicals & Newspapers	661	0	661
	221008 Computer supplies and Information Technology (IT)	2,064	0	2,064
	221011 Printing, Stationery, Photocopying and Binding	436	0	436
	221012 Small Office Equipment	216	0	216
	225001 Consultancy Services- Short term	320	0	320
	<b>Total</b>	<b>281,739</b>	<b>0</b>	<b>281,739</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>281,739</i>	<i>0</i>	<i>281,739</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Ministry Support Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
240 Vehicles for field and Headquarter offices serviced and maintained.	211101 General Staff Salaries	484	0	484
Inland travels facilitated.	211103 Allowances	17	0	17
All staff paid salaries by the 28th day of each month.	213001 Medical expenses (To employees)	82	0	82
One (01) capacity building programmes supported.	213002 Incapacity, death benefits and funeral expenses	250	0	250
Bills for 302 telephone lines, 41 electricity a	221010 Special Meals and Drinks	39	0	39
	223002 Rates	446	0	446
	223003 Rent – (Produced Assets) to private entities	52,295	0	52,295
	223005 Electricity	433	0	433
	224004 Cleaning and Sanitation	227	0	227
	225001 Consultancy Services- Short term	174	0	174
	227001 Travel inland	140	0	140
	227002 Travel abroad	3,997	0	3,997
	228002 Maintenance - Vehicles	22,945	0	22,945
	228004 Maintenance – Other	15,924	0	15,924
	<b>Total</b>	<b>97,452</b>	<b>0</b>	<b>97,452</b>
	<i>Wage Recurrent</i>	<i>484</i>	<i>0</i>	<i>484</i>
	<i>Non Wage Recurrent</i>	<i>96,969</i>	<i>0</i>	<i>96,969</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 03 Ministerial and Top Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
02 (two) cross border meetings held.				
Inland and foreign travels facilitated.	211103 Allowances	330	0	330
	227001 Travel inland	204	0	204
04 Top and 12 Senior Management meetings facilitated.	227002 Travel abroad	76,454	0	76,454
Facilitation provided to entitled officers.				
	<b>Total</b>	<b>76,987</b>	<b>0</b>	<b>76,987</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>76,987</i>	<i>0</i>	<i>76,987</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 06 Kampala Capital City and Metropolitan Policy Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
City Policies developed.				
Capital City development monitored.	211103 Allowances	8	0	8
Capital City activities coordinated.	221002 Workshops and Seminars	146	0	146
	221003 Staff Training	39	0	39
One (01) members of staff trained.	221007 Books, Periodicals & Newspapers	35	0	35
Kampala Metropolitan Physical Planning Authority (KMPPA) operationalized.	221008 Computer supplies and Information Technology (IT)	37	0	37
Relations with other Cities developed.	221009 Welfare and Entertainment	74	0	74
Offi	221011 Printing, Stationery, Photocopying and Binding	96	0	96
	221012 Small Office Equipment	89	0	89
	227001 Travel inland	75	0	75
	227002 Travel abroad	69	0	69
	228002 Maintenance - Vehicles	745	0	745
	228003 Maintenance – Machinery, Equipment & Furniture	100	0	100
	<b>Total</b>	<b>1,512</b>	<b>0</b>	<b>1,512</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,512</i>	<i>0</i>	<i>1,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 07 Coordination of the Public Administration Sector**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Public Administration Sector activities coordinated:				
1. One (01) TWG meeting held.	221002 Workshops and Seminars	499	0	499
	<b>Total</b>	<b>499</b>	<b>0</b>	<b>499</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>499</i>	<i>0</i>	<i>499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0001 Construction of GoU offices

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Government offices in Mubende and Adjumani constructed.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	234,843	0	234,843
	<b>Total</b>	<b>234,843</b>	<b>0</b>	<b>234,843</b>
	<i>GoU Development</i>	<i>234,843</i>	<i>0</i>	<i>234,843</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Project: 0007 Strengthening of the President's Office

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Seven (07) M/Cycles procured for Patriotism Secretariat.	Item	Balance b/f	New Funds	Total
One 14 seater omnibus procured for KCC.	312201 Transport Equipment	6,888	0	6,888
	<b>Total</b>	<b>6,888</b>	<b>0</b>	<b>6,888</b>
	<i>GoU Development</i>	<i>6,888</i>	<i>0</i>	<i>6,888</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

08 computers sets procured.	Item	Balance b/f	New Funds	Total
2 laptop computers procured.	312202 Machinery and Equipment	39	0	39
	<b>Total</b>	<b>39</b>	<b>0</b>	<b>39</b>
	<i>GoU Development</i>	<i>39</i>	<i>0</i>	<i>39</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	9,448	0	9,448
	<b>Total</b>	<b>9,448</b>	<b>0</b>	<b>9,448</b>
	<i>GoU Development</i>	<i>9,448</i>	<i>0</i>	<i>9,448</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:001

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<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>					
		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
10 visitors' chairs procured.		312203 Furniture & Fixtures	58	0	58
7 filing cabinets procured.					
3 Executive chairs procured.			<b>Total</b>	<b>0</b>	<b>58</b>
5 Secretarial desks procured.			<i>GoU Development</i>	<i>0</i>	<i>58</i>
5 Secretarial chairs procured.			<i>External Financing</i>	<i>0</i>	<i>0</i>
2 bookshelves procured.			<i>AIA</i>	<i>0</i>	<i>0</i>
			<b>GRAND TOTAL</b>	<b>0</b>	<b>964,627</b>
			<i>Wage Recurrent</i>	<i>0</i>	<i>484</i>
			<i>Non Wage Recurrent</i>	<i>0</i>	<i>712,868</i>
			<i>GoU Development</i>	<i>0</i>	<i>251,276</i>
			<i>External Financing</i>	<i>0</i>	<i>0</i>
			<i>AIA</i>	<i>0</i>	<i>0</i>