

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.005	37.169	9.550	9.359	86.8%	85.0%	98.0%
Non Wage	44.439	48.953	31.575	30.034	71.1%	67.6%	95.1%
Devt. GoU	3.156	2.675	2.264	0.784	71.7%	24.8%	34.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	58.601	88.798	43.390	40.178	74.0%	68.6%	92.6%
Total GoU+Ext Fin (MTEF)	58.601	88.798	43.390	40.178	74.0%	68.6%	92.6%
Arrears	4.116	6.116	4.116	4.116	100.0%	100.0%	100.0%
Total Budget	62.717	94.914	47.506	44.294	75.7%	70.6%	93.2%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	62.717	94.914	47.506	44.294	75.7%	70.6%	93.2%
Total Vote Budget Excluding Arrears	58.601	88.798	43.390	40.178	74.0%	68.6%	92.6%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.63	1.60	63.2%	61.9%	97.9%
Program: 1602 Cabinet Support and Policy Development	3.39	2.12	2.07	62.7%	60.9%	97.2%
Program: 1603 Government Mobilisation, Monitoring and Awards	12.36	8.86	8.51	71.7%	68.8%	96.0%
Program: 1604 Security Administration	3.94	3.43	3.43	87.0%	87.0%	100.0%
Program: 1649 General administration, Policy and planning	36.33	27.34	24.58	75.3%	67.7%	89.9%
Total for Vote	58.60	43.39	40.18	74.0%	68.6%	92.6%

Matters to note in budget execution

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

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

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0.007 Bn Shs	<i>SubProgram/Project :03 Monitoring & Evaluation</i>
	Reason: Funds were insufficient to cover training for the additional officer
<i>Items</i>	
6,075,082.000 UShs	227002 Travel abroad
	Reason: Funds were insufficient to cover training for the additional officer
715,098.000 UShs	228002 Maintenance - Vehicles
	Reason:
97,124.000 UShs	221002 Workshops and Seminars
	Reason:
79,089.000 UShs	211103 Allowances
	Reason:
60,227.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
0.001 Bn Shs	<i>SubProgram/Project :04 Monitoring & Inspection</i>
	Reason:
<i>Items</i>	
1,379,568.000 UShs	227002 Travel abroad
	Reason:
70,097.000 UShs	211103 Allowances
	Reason:
18,087.000 UShs	221009 Welfare and Entertainment
	Reason:
0.000 Bn Shs	<i>SubProgram/Project :05 Economic Affairs and Policy Development</i>
	Reason:
<i>Items</i>	
127,547.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason:
86,158.000 UShs	221017 Subscriptions
	Reason:
43,240.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason:
0.025 Bn Shs	<i>SubProgram/Project :12 Manifesto Implementation Unit</i>
	Reason: Funds were encumbered in the LPO awaiting delivery of the supplies
<i>Items</i>	

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12,118,858.000 UShs	211103 Allowances
	Reason: Funds were encumbered in the LPO awaiting delivery of the supplies
6,500,367.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds were encumbered in the LPO awaiting delivery of the supplies
2,636,047.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds were encumbered in the LPO awaiting delivery of the supplies
1,406,364.000 UShs	221002 Workshops and Seminars
	Reason:
1,032,708.000 UShs	221003 Staff Training
	Reason:
Program 1602 Cabinet Support and Policy Development	
0.059 Bn Shs	<i>SubProgram/Project :07 Cabinet Secretariat</i>
	Reason: Funds had been encumbered in an LPO but payments have since then been effected
<i>Items</i>	
21,942,272.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Funds had been encumbered in an LPO but payments have since then been effected
11,221,800.000 UShs	221010 Special Meals and Drinks
	Reason: Funds had been encumbered in an LPO but payments have since then been effected
7,304,272.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds had been encumbered in an LPO but payments have since then been effected
3,634,400.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Funds had been encumbered in an LPO but payments have since then been effected
3,199,234.000 UShs	221003 Staff Training
	Reason:
Program 1603 Government Mobilisation, Monitoring and Awards	
0.351 Bn Shs	<i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i>
	Reason: Funds had been encumbered in an LPO but payments have since then been effected
<i>Items</i>	
349,937,062.000 UShs	263106 Other Current grants (Current)
	Reason: Funds had been encumbered in an LPO but payments have since then been effected
0.003 Bn Shs	<i>SubProgram/Project :13 Presidential Awards Committee</i>
	Reason:
<i>Items</i>	
2,682,814.000 UShs	227002 Travel abroad

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Reason:	
403,129.000 UShs	228002 Maintenance - Vehicles
Reason:	
291,086.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:	
1,166.000 UShs	222001 Telecommunications
Reason:	
Program 1649 General administration, Policy and planning	
1.094 Bn Shs	SubProgram/Project :01 Headquarters
Reason:	Delayed process for pension payments
<i>Items</i>	
1,048,682,899.000 UShs	212102 Pension for General Civil Service
Reason:	Delayed process for pension payments
26,737,911.000 UShs	228002 Maintenance - Vehicles
Reason:	Funds encumbered in an LPO but payments have since then been effected
10,610,413.000 UShs	224004 Cleaning and Sanitation
Reason:	Funds encumbered in an LPO but payments have since then been effected
2,305,000.000 UShs	227002 Travel abroad
Reason:	
0.356 Bn Shs	SubProgram/Project :0001 Construction of GoU offices
Reason:	The funds had been encumbered in an LPO BUT Payment has since then been effected
<i>Items</i>	
355,545,576.000 UShs	312101 Non-Residential Buildings
Reason:	The funds had been encumbered in an LPO BUT Payment has since then been effected
1.125 Bn Shs	SubProgram/Project :0007 Strengthening of the President's Office
Reason:	Funds encumbered in an LPO
<i>Items</i>	
1,008,456,497.000 UShs	312201 Transport Equipment
Reason:	Funds encumbered in an LPO
115,855,621.000 UShs	312101 Non-Residential Buildings
Reason:	Funds encumbered in an LPO
573,010.000 UShs	312213 ICT Equipment
Reason:	
(ii) Expenditures in excess of the original approved budget	

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V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Responsible Officer: Director, Economic Affairs and Research			
Programme Outcome: Improved Service delivery.			
Sector Outcomes contributed to by the Programme Outcome			
1. Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	60%	50%
Programme : 02 Cabinet Support and Policy Development			
Responsible Officer: Under Secretary, Cabinet Secretariat			
Programme Outcome: Relevant ,inclusive and coherent polices.			
Sector Outcomes contributed to by the Programme Outcome			
1. Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of Cabinet decisions acted upon.	Percentage	90%	70%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	90%	60%
Programme : 03 Government Mobilisation, Monitoring and Awards			
Responsible Officer: Secretary, Office of the President			
Programme Outcome: % of population knowledgeable about government programmes.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved skills and expertise in various fields e.g. agriculture, human capital development, tourism, infrastructure and mineral development			
1. Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
1. Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Percentage of Government programs popularized by RDCs.	Percentage	100%	80%
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	60%	70%
Programme : 04 Security Administration			
Responsible Officer: Secretary, Office of the President			

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Programme Outcome: Peace and security in the country.			
Sector Outcomes contributed to by the Programme Outcome			
1. Effective Public Administration sector			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Uganda's International ranking on peace and security.	High/Medium/Low	High	High
Number of Security Guidelines issued.	Number		50
Level of internal Security.	High/Medium/Low	High	High
Programme : 49 General administration, Policy and planning			
Responsible Officer: Under Secretary, Finance & Administration			
Programme Outcome: Enhanced Policy guidance and strategic direction.			
Sector Outcomes contributed to by the Programme Outcome			
1. Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
1. Strengthened Policy Management across Government			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Efficient and effective resource management and utilization.	High/Medium/Low	High	High

Table V2.2: Key Vote Output Indicators*

Programme : 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs			
Sub Programme : 04 Monitoring & Inspection			
KeyOutputPut : 02 Economic policy implementation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	
Sub Programme : 12 Manifesto Implementation Unit			
KeyOutputPut : 03 Monitoring Implementation of Manifesto Commitments			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3

Performance highlights for the Quarter

Much of the planned outputs were delivered and the major challenge in the quarter remained shortage of the transport equipments for RDCs

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.63	1.60	63.2%	61.9%	97.9%
<i>Class: Outputs Provided</i>	<i>2.58</i>	<i>1.63</i>	<i>1.60</i>	<i>63.2%</i>	<i>61.9%</i>	<i>97.9%</i>
160101 Monitoring the performance of government policies, programmes and projects	0.55	0.36	0.36	65.9%	64.7%	98.1%
160102 Economic policy implementation	0.35	0.24	0.24	67.6%	67.2%	99.4%
160103 Monitoring Implementation of Manifesto Commitments	1.19	0.71	0.69	59.8%	57.7%	96.5%
160104 Economic Research and Information	0.24	0.16	0.16	64.3%	64.3%	99.9%
160105 Economic policy development strengthened	0.24	0.16	0.16	66.4%	66.4%	99.9%
Program 1602 Cabinet Support and Policy Development	3.39	2.12	2.07	62.7%	60.9%	97.2%
<i>Class: Outputs Provided</i>	<i>3.39</i>	<i>2.12</i>	<i>2.07</i>	<i>62.7%</i>	<i>60.9%</i>	<i>97.2%</i>
160201 Cabinet meetings supported	2.63	1.60	1.56	61.0%	59.4%	97.3%
160203 Capacity for policy formulation strengthened	0.76	0.52	0.50	68.4%	66.2%	96.8%
Program 1603 Government Mobilisation, Monitoring and Awards	12.36	8.86	8.51	71.7%	68.8%	96.0%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.22</i>	<i>0.22</i>	<i>63.0%</i>	<i>62.2%</i>	<i>98.6%</i>
160301 National Honours & Awards conferred	0.35	0.22	0.22	63.0%	62.2%	98.6%
<i>Class: Outputs Funded</i>	<i>12.01</i>	<i>8.64</i>	<i>8.29</i>	<i>71.9%</i>	<i>69.0%</i>	<i>95.9%</i>
160352 Mobilisation and Implementation Monitoring	9.49	6.96	6.73	73.3%	70.9%	96.8%
160353 Patriotism promoted	2.16	1.45	1.33	67.2%	61.7%	91.8%
160354 Political Coordination	0.36	0.23	0.23	64.4%	62.7%	97.4%
Program 1604 Security Administration	8.06	7.55	7.55	93.7%	93.7%	100.0%
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>3.43</i>	<i>3.43</i>	<i>87.0%</i>	<i>87.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	3.94	3.43	3.43	87.0%	87.0%	100.0%
<i>Class: Arrears</i>	<i>4.12</i>	<i>4.12</i>	<i>4.12</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	4.12	4.12	4.12	100.0%	100.0%	100.0%
Program 1649 General administration, Policy and planning	36.33	27.34	24.58	75.3%	67.7%	89.9%
<i>Class: Outputs Provided</i>	<i>33.17</i>	<i>25.08</i>	<i>23.79</i>	<i>75.6%</i>	<i>71.7%</i>	<i>94.9%</i>
164901 Policy, Consultation, Planning and Monitoring Services	11.43	8.91	7.86	77.9%	68.7%	88.2%
164902 Ministry Support Services	7.12	5.38	5.33	75.6%	74.9%	99.0%
164903 Ministerial and Top Management Services	6.91	6.28	6.10	90.9%	88.3%	97.1%
164906 Kampala Capital City and Metropolitan Policy Services	7.15	4.16	4.16	58.2%	58.2%	100.0%
164907 Coordination of the Public Administration Sector	0.13	0.09	0.09	65.1%	65.1%	100.0%
164919 Human Resource Management Services	0.43	0.26	0.26	61.1%	61.0%	99.9%
<i>Class: Capital Purchases</i>	<i>3.16</i>	<i>2.26</i>	<i>0.78</i>	<i>71.7%</i>	<i>24.8%</i>	<i>34.6%</i>
164972 Government Buildings and Administrative Infrastructure	1.00	1.00	0.64	100.0%	64.4%	64.4%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.91	1.07	0.06	56.1%	3.3%	5.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.03	39.3%	38.6%	98.3%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.04	100.0%	26.6%	26.6%
Total for Vote	62.72	47.51	44.29	75.7%	70.6%	93.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.43	32.49	31.10	74.8%	71.6%	95.8%
211101 General Staff Salaries	9.78	8.63	8.46	88.3%	86.5%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	0.86	0.85	75.0%	74.9%	99.9%
211103 Allowances	2.17	1.47	1.46	67.8%	67.2%	99.1%
211104 Statutory salaries	0.09	0.06	0.05	75.0%	56.0%	74.6%
212102 Pension for General Civil Service	6.33	4.75	3.70	75.0%	58.4%	77.9%
213001 Medical expenses (To employees)	0.07	0.04	0.04	57.7%	57.4%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.19	0.04	0.04	20.5%	20.3%	99.1%
213004 Gratuity Expenses	2.17	2.17	2.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.05	0.05	66.0%	65.8%	99.6%
221002 Workshops and Seminars	2.31	1.61	1.61	70.0%	69.8%	99.7%
221003 Staff Training	1.41	0.94	0.93	66.6%	66.3%	99.5%
221007 Books, Periodicals & Newspapers	0.11	0.07	0.07	63.9%	63.5%	99.3%
221008 Computer supplies and Information Technology (IT)	0.17	0.10	0.09	58.2%	56.0%	96.2%
221009 Welfare and Entertainment	1.52	1.07	1.07	70.6%	70.4%	99.8%
221010 Special Meals and Drinks	0.22	0.13	0.12	60.2%	55.0%	91.3%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.52	0.49	57.4%	54.2%	94.4%
221012 Small Office Equipment	0.06	0.04	0.03	56.2%	55.4%	98.6%
221016 IFMS Recurrent costs	0.03	0.02	0.02	66.0%	66.0%	100.0%
221017 Subscriptions	0.03	0.00	0.00	12.1%	11.8%	97.7%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	52.3%	52.3%	99.9%
222001 Telecommunications	0.53	0.32	0.32	60.8%	60.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.04	0.04	63.1%	63.0%	99.9%
223001 Property Expenses	0.01	0.00	0.00	55.0%	54.7%	99.4%
223003 Rent – (Produced Assets) to private entities	1.05	0.41	0.41	38.8%	38.7%	99.9%
223004 Guard and Security services	0.12	0.09	0.09	70.6%	70.6%	100.0%
223005 Electricity	0.40	0.28	0.28	71.0%	70.6%	99.4%
223006 Water	0.18	0.12	0.12	69.2%	69.2%	100.0%
224003 Classified Expenditure	3.94	3.43	3.43	87.0%	87.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.14	0.13	61.8%	57.1%	92.4%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.03	100.0%	90.4%	90.4%
225001 Consultancy Services- Short term	0.20	0.13	0.13	63.7%	63.7%	100.0%

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227001 Travel inland	1.63	1.18	1.18	72.3%	72.1%	99.8%
227002 Travel abroad	2.25	1.38	1.37	61.5%	60.9%	99.1%
227004 Fuel, Lubricants and Oils	1.69	1.09	1.09	64.6%	64.5%	99.9%
228001 Maintenance - Civil	0.13	0.07	0.07	54.0%	53.9%	100.0%
228002 Maintenance - Vehicles	1.73	0.89	0.85	51.7%	49.5%	95.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.09	0.09	53.0%	52.9%	99.9%
228004 Maintenance – Other	0.29	0.20	0.20	69.2%	69.2%	100.0%
Class: Outputs Funded	12.01	8.64	8.29	71.9%	69.0%	95.9%
263104 Transfers to other govt. Units (Current)	8.59	6.06	6.06	70.5%	70.5%	100.0%
263106 Other Current grants (Current)	3.42	2.58	2.23	75.5%	65.3%	86.5%
Class: Capital Purchases	3.16	2.26	0.78	71.7%	24.8%	34.6%
312101 Non-Residential Buildings	1.16	1.16	0.69	100.0%	59.3%	59.3%
312201 Transport Equipment	1.91	1.07	0.06	56.1%	3.3%	5.9%
312213 ICT Equipment	0.09	0.03	0.03	39.3%	38.6%	98.3%
Class: Arrears	4.12	4.12	4.12	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.12	4.12	4.12	100.0%	100.0%	100.0%
Total for Vote	62.72	47.51	44.29	75.7%	70.6%	93.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.63	1.60	63.2%	61.9%	97.9%
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	0.55	0.36	0.36	65.9%	64.7%	98.1%
04 Monitoring & Inspection	0.35	0.24	0.24	67.6%	67.2%	99.4%
05 Economic Affairs and Policy Development	0.48	0.32	0.32	65.4%	65.3%	99.9%
12 Manifesto Implementation Unit	1.19	0.71	0.69	59.8%	57.7%	96.5%
Program 1602 Cabinet Support and Policy Development	3.39	2.12	2.07	62.7%	60.9%	97.2%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.39	2.12	2.07	62.7%	60.9%	97.2%
Program 1603 Government Mobilisation, Monitoring and Awards	12.36	8.86	8.51	71.7%	68.8%	96.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	12.01	8.64	8.29	71.9%	69.0%	95.9%
13 Presidential Awards Committee	0.35	0.22	0.22	63.0%	62.2%	98.6%
Program 1604 Security Administration	8.06	7.55	7.55	93.7%	93.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	8.06	7.55	7.55	93.7%	93.7%	100.0%
Program 1649 General administration, Policy and planning	36.33	27.34	24.58	75.3%	67.7%	89.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.09	25.02	23.75	75.6%	71.8%	94.9%

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10 Statutory	0.09	0.06	0.05	75.0%	56.0%	74.6%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.00	1.00	0.64	100.0%	64.4%	64.4%
0007 Strengthening of the President's Office	2.16	1.26	0.14	58.6%	6.5%	11.0%
Total for Vote	62.72	47.51	44.29	75.7%	70.6%	93.2%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Programmes

Subprogram: 03 Monitoring & Evaluation

Outputs Provided

Output: 01 Monitoring the performance of government policies, programmes and projects

		Item	Spent
Two (02) reports on two regional monitoring camps produced	• 01 Monitoring report on the Implementation of Operation Wealth Creation (OWC) in the Districts of Lira, Apac, Oyam, Gulu, Dokolo and Alebtong produced.	211101 General Staff Salaries	20,597
Report on the progress of implementation of M&E recommendations raised by Office of the President to MDAs produced	• 01 Monitoring report on the status of Health Center IVs in the Districts of Lira, Apac, Oyam, Gulu, Dokolo and Alebtong produced.	211103 Allowances	17,470
Annual report on consolidated RDC monitoring findings produced	• 01 Monitoring report on the implementation of Business Technical Vocational Education and Training (BTJET) in the Districts of Lira, Apac, Oyam, Gulu, Dokolo and Alebtong produced.	213001 Medical expenses (To employees)	2,150
	• 01 Concept note on Monitoring camp to be held on roads in sampled Districts in the Eastern region produced.	213002 Incapacity, death benefits and funeral expenses	2,372
	• 01 Report on the progress of the Implementation of the M&E recommendation for 2016/17 Financial Year produced	221002 Workshops and Seminars	67,510
		221003 Staff Training	13,206
		221007 Books, Periodicals & Newspapers	4,723
		221008 Computer supplies and Information Technology (IT)	8,293
		221009 Welfare and Entertainment	1,321
		221011 Printing, Stationery, Photocopying and Binding	25,564
		221017 Subscriptions	1,766
		223005 Electricity	4,895
		223006 Water	1,657
		227001 Travel inland	129,052
		227002 Travel abroad	13,431
		227004 Fuel, Lubricants and Oils	2,333
		228002 Maintenance - Vehicles	37,916
		228003 Maintenance – Machinery, Equipment & Furniture	2,137

Reasons for Variation in performance

The performance is on track

Total	356,392
Wage Recurrent	20,597
Non Wage Recurrent	335,795
AIA	0
Total For SubProgramme	356,392
Wage Recurrent	20,597
Non Wage Recurrent	335,795
AIA	0

Recurrent Programmes

Subprogram: 04 Monitoring & Inspection

Outputs Provided

Output: 02 Economic policy implementation

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Inspections conducted on the development of the Standard gauge railway; 04 spot inspections as directed by the political leadership conducted and reports produced. Study of the delivery chain of drugs for health facilities conducted and a report produced	<ul style="list-style-type: none"> • 01 spot inspection report of projects under the Uganda support to Municipal infrastructure Development (USMID) and markets and Agricultural Trade improvement programme (MATIP-2) in Mbarara Municipality produced. • 01 spot inspection report on the construction of a 220 KV overhead transmission line and associated substations for the interconnection of Uganda-Rwanda produced. • 01 spot inspection report on Tea project in Kigezi sub Region produced. • 01 spot inspection report on the development of the Standard Gauge Railway (SGR) produced. 	Item	Spent
		211101 General Staff Salaries	21,875
		211103 Allowances	7,701
		213001 Medical expenses (To employees)	5,302
		221002 Workshops and Seminars	65,181
		221003 Staff Training	1,585
		221008 Computer supplies and Information Technology (IT)	6,603
		221009 Welfare and Entertainment	12,999
		222001 Telecommunications	11,021
		223005 Electricity	2,652
		223006 Water	898
		227001 Travel inland	83,645
		227002 Travel abroad	12,894
227004 Fuel, Lubricants and Oils	3,884		

Reasons for Variation in performance

performance is on track

Total	236,242
Wage Recurrent	21,875
Non Wage Recurrent	214,367
AIA	0
Total For SubProgramme	236,242
Wage Recurrent	21,875
Non Wage Recurrent	214,367
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Review of the implementation of the National Industry policy 2008 and a stakeholder dialogue held on the findings	Stakeholder dialogue held on the findings of the review of the National Industrial Policy 2008 and report produced	Item	Spent
		211101 General Staff Salaries	11,391
		211103 Allowances	6,336
Study conducted on the developments of the minerals sector and a report produced		213001 Medical expenses (To employees)	1,321
		221002 Workshops and Seminars	21,597
		221007 Books, Periodicals & Newspapers	1,446
		221011 Printing, Stationery, Photocopying and Binding	7,880
		221012 Small Office Equipment	2,643
		221017 Subscriptions	1,895
		222001 Telecommunications	19,477
		223005 Electricity	7,317
		223006 Water	3,785
		227001 Travel inland	23,255
		227002 Travel abroad	47,654
		Total	155,996
		Wage Recurrent	11,391
		Non Wage Recurrent	144,605
		<i>AIA</i>	0

Reasons for Variation in performance

performance is on track

Output: 05 Economic policy development strengthened

Capacity of DEAR staff built in (M&E, of Policy , Programme,Project implementation)	• 01 staff trained Development Policy and practice. • 01 staff trained on Secretarial studies, • Minister of State for Economic	Item	Spent
M&E manual for RDCs developed	Monitoring and 01 Economist conducted benchmarking on Mining in Ghana and Tanzania	211101 General Staff Salaries	10,000
		211103 Allowances	5,595
		221002 Workshops and Seminars	50,826
		221003 Staff Training	35,437
		221008 Computer supplies and Information Technology (IT)	1,853
		221011 Printing, Stationery, Photocopying and Binding	6,471
		227001 Travel inland	40,775
		228003 Maintenance – Machinery, Equipment & Furniture	8,488
		Total	159,446
		Wage Recurrent	10,000
		Non Wage Recurrent	149,446
		<i>AIA</i>	0
		Total For SubProgramme	315,443
		Wage Recurrent	21,391

Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	294,052
		AIA	0

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

Consolidated Manifesto Performance Report Produced	Quarter one and two manifesto performance report produced	Item	Spent
Consolidated Manifesto Performance Report Produced	Quarter one and two manifesto performance report produced	211101 General Staff Salaries	26,837
Manifesto Week held, Status of implementation provided and strategies to remove bottle necks produced	72 districts monitored on Manifesto Implementation in three sub regions of Teso, Greater Masaka and Tooro	211103 Allowances	192,395
60 districts monitored on Manifesto Implementation		213002 Incapacity, death benefits and funeral expenses	19,586
Frequently asked questions on Manifesto Achievements prepared		221001 Advertising and Public Relations	19,640
Manifesto outcomes and outputs popularized in 10 print and 20 electronic media		221002 Workshops and Seminars	148,944
		221003 Staff Training	72,922
		221007 Books, Periodicals & Newspapers	13,093
		221008 Computer supplies and Information Technology (IT)	1,637
		221009 Welfare and Entertainment	44,657
		221011 Printing, Stationery, Photocopying and Binding	99,594
		227001 Travel inland	13,206
		227004 Fuel, Lubricants and Oils	26,652
		228002 Maintenance - Vehicles	10,022

Reasons for Variation in performance

The performance is on track

Total	689,184
Wage Recurrent	26,837
Non Wage Recurrent	662,347
AIA	0
Total For SubProgramme	689,184
Wage Recurrent	26,837
Non Wage Recurrent	662,347
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4,400 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	6,094 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	Item	Spent
		211101 General Staff Salaries	146,693
		211103 Allowances	198,570
		213001 Medical expenses (To employees)	2,970
Twelve (12) Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	3 Sets of Matters Arising from July 2016 to December 2016 placed on the Agenda	221002 Workshops and Seminars	122,348
		221003 Staff Training	122,792
Capacity of 12 staff built to support Cabinet in executing its mandate	02 Officers and 2 Secretaries trained	221007 Books, Periodicals & Newspapers	11,968
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	47 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221008 Computer supplies and Information Technology (IT)	22,288
Twelve Cabinet Committee meetings facilitated.	18 Cabinet Committee Meetings facilitated	221009 Welfare and Entertainment	110,000
One Cabinet review for Ministers organized	One Cabinet review for Ministers organized	221010 Special Meals and Drinks	109,833
Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	221011 Printing, Stationery, Photocopying and Binding	34,147
		221012 Small Office Equipment	4,400
		222001 Telecommunications	17,869
		223001 Property Expenses	4,373
		223004 Guard and Security services	1,256
		223005 Electricity	3,385
		223006 Water	1,354
		224005 Uniforms, Beddings and Protective Gear	34,066
		227001 Travel inland	176,178
		227002 Travel abroad	133,842
		227004 Fuel, Lubricants and Oils	241,599
		228002 Maintenance - Vehicles	62,154

Reasons for Variation in performance

9 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda

The number of Extracts issued is dependent on the actual number of Cabinet decisions made

Total	1,562,086
Wage Recurrent	146,693
Non Wage Recurrent	1,415,393
AIA	0

Output: 03 Capacity for policy formulation strengthened

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
160 Submission to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments.	170 Submission to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments.	Item	Spent
Cabinet Forward Agenda Plan Developed	Draft Cabinet Forward Agenda Plan Developed	211101 General Staff Salaries	20,500
Implementation of Cabinet Decisions monitored and evaluated	Implementation of Cabinet Decisions monitored and evaluated	211103 Allowances	65,910
5 Policy Development Guidelines and Manuals issued	5 Policy Development Guidelines and Manuals issued	221002 Workshops and Seminars	84,983
Capacity of 60 Policy Analysts built	Capacity of 60 Policy Analysts built	221003 Staff Training	115,729
Policy Development Advisory Services provided	Policy Development Advisory Services provided	221007 Books, Periodicals & Newspapers	5,811
		221008 Computer supplies and Information Technology (IT)	2,675
		221009 Welfare and Entertainment	72,553
		221011 Printing, Stationery, Photocopying and Binding	18,314
		221012 Small Office Equipment	909
		222001 Telecommunications	8,902
		222003 Information and communications technology (ICT)	2,587
		223005 Electricity	16,956
		223006 Water	5,299
		227001 Travel inland	20,720
		227004 Fuel, Lubricants and Oils	55,422
		228002 Maintenance - Vehicles	5,896

Reasons for Variation in performance

performance is on track

Total	503,166
Wage Recurrent	20,500
Non Wage Recurrent	482,666
AIA	0
Total For SubProgramme	2,065,252
Wage Recurrent	167,193
Non Wage Recurrent	1,898,059
AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Output: 52 Mobilisation and Implementation Monitoring

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1464 awareness campaigns conducted on Government programmes in 122 Districts. 7320 RDCs and 3960 DRDCs support supervision visits conducted for Government programmes and projects. One (01) workshop for RDCs and DRDCs facilitated. Three (03) National Functions held. Seven (07) Leadership training programs conducted at National Leadership Institute, Kyankwanzi (NALI). Sensitization meetings (04 per month in each of the 122 Districts) conducted across the Country. 122 RDCs and 66 DRDCs facilitated to monitor Government programmes 128 Presidential Advisors facilitated.	1098 awareness campaigns conducted by RDCs on Government programs in all districts 5490 RDCs & DRDCs support supervision visits conducted for Government Programs & Projects One regional RDC Workshop held in Kasese on how to improve monitoring of Government Programs and Projects Two National functions i.e. 55th Independence Day Anniversary (Bushenyi) & 32nd NRM/A Victory Day Anniversary (Arua) held. Six leadership training programs conducted at NALI 122 RDCs and 66 DRDCs facilitated to monitor Government programmes. 128 Presidential Advisors facilitated.	Item 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	Spent 6,055,960 675,000
			Total 6,730,960
			Wage Recurrent 0
			Non Wage Recurrent 6,730,960
			AIA 0

Output: 53 Patriotism promoted

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Headquarter Patriotism functions performed Ten (10) Publicity and Media sensitization campaigns conducted. 800 Patriotism clubs monitored and coordinated Country wide. Seventeen (17) training programs students and teachers conducted. Twenty five (25) training programs students and teachers conducted.	Headquarter Patriotism functions performed 20 media write-ups in newspapers and held radio talk shows. • 273 patriotism clubs monitored in greater Mpigi, Busoga and Mbarara regions • Conducted consultative and coordination meetings in West Nile, Achgoli, Elgon, Greater Busoga Rwenzori, Kampala and Wakiso regions 17 training programs for students conducted in National Teachers colleges, Uganda Technical Colleges, Health Training Institutions and Secondary schools. • Conducted 3 patriotism training programs for teachers in Kigezi, Greater Mpigi and Bukedi regions. • 17 training programs for students conducted in National Teachers colleges, Uganda Technical Colleges, Health Training Institutions and Secondary schools. • Conducted 3 patriotism training programs for teachers in Kigezi, Greater Mpigi and Bukedi regions.	Item 263106 Other Current grants (Current)	Spent 1,331,717

Reasons for Variation in performance

Total	1,331,717
Wage Recurrent	0
Non Wage Recurrent	1,331,717
AIA	0

Output: 54 Political Coordination

Four (04) Consultative meetings organized for mobilization units. Three (03) Youth, Women and People with disabilities groups mobilized and coordinated. Three (03) Ideological orientation workshops conducted. One (01) Group in the Diaspora mobilized.	Thre (03) Consultative meetings organized for mobilization unit Two (02) Youth, Women and People with disabilities groups mobilized and coordinated Two (02) Ideological orientation workshops conducted. One (01) Group in the Diaspora mobilized.	Item 263106 Other Current grants (Current)	Spent 226,126
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Reasons for Variation in performance

Total	226,126
Wage Recurrent	0

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	226,126
		AIA	0
		Total For SubProgramme	8,288,803
		Wage Recurrent	0
		Non Wage Recurrent	8,288,803
		AIA	0

Recurrent Programmes

Subprogram: 13 Presidential Awards Committee

Outputs Provided

Output: 01 National Honours & Awards conferred

	Item	Spent
Research conducted six (06) for nominees meriting awards.	211101 General Staff Salaries	30,500
Six (06) Investiture Ceremonies held.	211103 Allowances	46,427
Six (06) meetings of the Presidential Awards Committee held.	213001 Medical expenses (To employees)	1,191
National Roll of Honours updated	221002 Workshops and Seminars	14,758
Six (06) lists of meriting medalists produced and submitted to H.E the President.	221003 Staff Training	14,108
	221009 Welfare and Entertainment	14,758
	221011 Printing, Stationery, Photocopying and Binding	10,467
	221012 Small Office Equipment	8,858
	227001 Travel inland	14,448
	227002 Travel abroad	26,716
	227004 Fuel, Lubricants and Oils	24,475
	228002 Maintenance - Vehicles	10,979

Reasons for Variation in performance

Total	217,687
Wage Recurrent	30,500
Non Wage Recurrent	187,187
AIA	0
Total For SubProgramme	217,687
Wage Recurrent	30,500
Non Wage Recurrent	187,187
AIA	0

Program: 04 Security Administration

Recurrent Programmes

Subprogram: 01 Headquarters (Security Sector Coordination)

Outputs Provided

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 01 Coordination of Security Services

Security agencies coordinated

Item	Spent
224003 Classified Expenditure	3,429,799

Reasons for Variation in performance

Total	3,429,799
Wage Recurrent	0
Non Wage Recurrent	3,429,799
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	3,429,799
Wage Recurrent	0
Non Wage Recurrent	3,429,799
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
physical and budget quarterly performance reports produced	Quarter two performance report submitted to MoFPED by 31st January 2018. Q1&Q2 Physical performance reports prepared & submitted to MoFPED by 31st Oct. 2017 and 31st Jan. 2018 respectively.	Item	Spent
Physical and budget quarterly performance reports produced.	2018. Q1&Q2 Physical performance reports prepared & submitted to MoFPED by 31st Oct. 2017 and 31st Jan. 2018 respectively.	211101 General Staff Salaries	252,405
Project proposals on office accommodation for inclusion into the Public Investment Plan prepared	by 31st January 2018. Q1&Q2 Physical performance reports prepared & submitted to MoFPED by 31st Oct. 2017 and 31st Jan. 2018 respectively.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	854,006
Responses to queries raised by the Auditor General on Accounts of FY 2016/17 prepared.	Project Concept Note, Profile & Pre-feasibility reports on the Project of office accommodation, submitted to MoFPED. Responses to Internal Audit queries for Quarter 2 prepared and submitted by 31st March 2018.	211103 Allowances	37,035
Quarterly responses to internal Audit queries prepared and submitted	Responses to issues raised in Internal Audit for Quarter 1 and Quarter 2 prepared and submitted by 31st Oct. 2017 and 31st March 2018 respectively.	212102 Pension for General Civil Service	3,696,791
• Ministry's BFP FY 2018/19 that is compliant with the MFPEd guidelines prepared and submitted to relevant authorities;	Ministry's BFP FY 2018/19 that is compliant with the MFPEd guidelines prepared and submitted to relevant authorities	213004 Gratuity Expenses	2,164,961
• Ministry detailed Budget estimates for FY 2018/19 prepared and submitted to MFPEd within the deadline	Ministry detailed Budget estimates for FY 2018/19 prepared and submitted to MFPEd within the deadline	221002 Workshops and Seminars	99,364
Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March.	Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED & Parliament by 15th March 2018	221003 Staff Training	186,555
Final Accounts for FY 2016/17 prepared by 30th September.	Final Accounts for FY 2016/17 prepared by 30th September.	221007 Books, Periodicals & Newspapers	1,516
		221008 Computer supplies and Information Technology (IT)	17,906
		221009 Welfare and Entertainment	381,691
		221011 Printing, Stationery, Photocopying and Binding	74,078
		221012 Small Office Equipment	11,520
		221016 IFMS Recurrent costs	16,508
		227004 Fuel, Lubricants and Oils	60,840

Reasons for Variation in performance

Total	7,855,176
Wage Recurrent	1,106,411
Non Wage Recurrent	6,748,765
AIA	0

Output: 02 Ministry Support Services

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
240 Vehicles for field and headquarter offices serviced and maintained	213 vehicles for field & Headquarter offices serviced & maintained	Item	Spent
All staff paid salaries by the 28th day of each month	All staff paid salaries by the 28th day of each month	211101 General Staff Salaries	2,779,106
All Pensioners paid and contract gratuity processed	All Pensioners paid and contract gratuity processed	211103 Allowances	147,272
Bills for 302 telephone lines,41 electricity and 22 water accounts settled	Bills for 302 telephone lines, 41 electricity accounts & 22 water accounts settled	213001 Medical expenses (To employees)	18,674
Capacity of staff built in Policy,Finance and Planning	Capacity of one staff (P/Economist) built in Planning, Monitoring &Evaluation	213002 Incapacity, death benefits and funeral expenses	9,007
		221010 Special Meals and Drinks	8,432
		221011 Printing, Stationery, Photocopying and Binding	37,026
		222001 Telecommunications	230,124
		223003 Rent – (Produced Assets) to private entities	404,058
		223004 Guard and Security services	67,823
		223005 Electricity	199,445
		223006 Water	49,647
		224004 Cleaning and Sanitation	98,912
		227001 Travel inland	189,660
		227002 Travel abroad	96,262
		227004 Fuel, Lubricants and Oils	275,169
		228001 Maintenance - Civil	72,705
		228002 Maintenance - Vehicles	527,703
		228003 Maintenance – Machinery, Equipment & Furniture	74,191
		Total	5,285,214
		Wage Recurrent	2,779,106
		Non Wage Recurrent	2,506,108
		AIA	0

Reasons for Variation in performance

Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Cross boarder relations promoted	Six cross border meetings i.e		
Political oversight and top management supervision undertaken	Uganda/Kenya (Kaboong-Turukana) on cattle rustling; Uganda/RDC(Kisoro) on border demarcation; Uganda/Rwanda (Kisoro) on trade &security;	211101 General Staff Salaries	4,783,344
Entitlements paid	Uganda/South Sudan (Moyo) on pasture for livestock; and two meetings of Uganda/DRC (Kasese &Ntoroko) on cross border trade & refugee issues	211103 Allowances	348,349
	Routine facilitation provided to all entitled officers. Political oversight and top management supervision undertaken	221009 Welfare and Entertainment	129,728
	Travel inland and abroad for entitled officers facilitated	223006 Water	43,640
		227001 Travel inland	360,392
		227002 Travel abroad	157,985
		227004 Fuel, Lubricants and Oils	189,178
		228002 Maintenance - Vehicles	90,264

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	6,102,880
		Wage Recurrent	4,783,344
		Non Wage Recurrent	1,319,536
		AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

Petitions handled in the City & Metropolitan	Petitions handled in the City & Metropolitan	Item	Spent
Compliance with the KCC Act 2010 ensured and enforced &	Compliance with the KCC Act 2010 ensured and enforced & Implementation of the budget based on the set targets	211101 General Staff Salaries	354,534
Implementation of the budget based on the set targets	Compliance with the Local Government Act ensured and enforced &	211103 Allowances	288,243
Compliance with the Local Government Act ensured and enforced &	Implementation of the budget based on the set targets	213001 Medical expenses (To employees)	11,053
Implementation of the budget based on the set targets	Staff trained	213002 Incapacity, death benefits and funeral expenses	7,524
Staff trained	The Structure was approved by Ministry of Public Service ,Reports were produced from the bench marking studies and the Greater Kampala Economic Strategy Developed.	221001 Advertising and Public Relations	26,412
Metropolitan Physical Planning Authority (MPPA) Operationalized	Relations with other cities established	221002 Workshops and Seminars	827,321
Relations with other cities established	An ordinance on Markets was developed and Cabinet MEMO submitted	221003 Staff Training	314,725
5 draft policies developed(election of vendors leadership policy, sanitation; hand washing; petition handling and vendors SACCO policies)	Capital City Activities coordinated	221007 Books, Periodicals & Newspapers	33,015
09 draft policies and guidelines developed(election of vendors leadership policy, sanitation; hand washing; petition handling and vendors SACCO policies,Regulation on taxi election,market regulation and KCCA amendment bill processed)	Capital City development monitored	221008 Computer supplies and Information Technology (IT)	33,015
Capital City Activities coordinated	Office operations facilitated	221009 Welfare and Entertainment	274,880
Capital City development monitored		221011 Printing, Stationery, Photocopying and Binding	171,214
Office operations facilitated		221012 Small Office Equipment	6,603
		222001 Telecommunications	36,094
		222003 Information and communications technology (ICT)	39,618
		223003 Rent – (Produced Assets) to private entities	2,455
		223004 Guard and Security services	17,803
		223005 Electricity	47,771
		223006 Water	16,956
		224004 Cleaning and Sanitation	29,459
		225001 Consultancy Services- Short term	127,303
		227001 Travel inland	127,523
		227002 Travel abroad	883,003
		227004 Fuel, Lubricants and Oils	165,204
		228002 Maintenance - Vehicles	109,747
		228003 Maintenance – Machinery, Equipment & Furniture	6,603
		228004 Maintenance – Other	199,189

Reasons for Variation in performance

Performance is on track

Total	4,157,269
Wage Recurrent	354,534

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	3,802,735
		AIA	0

Output: 07 Coordination of the Public Administration Sector

		Item	Spent
Semi-annual sector Performance report produced	Semi-Annual Sector performance report (part of Half Annual GAPR) submitted to OPM	211103 Allowances	14,594
Development of Sector projects coordinated	Project Concept Note, Profile & Pre-feasibility reports on the Project of office accommodation, submitted to MoFPED.	221002 Workshops and Seminars	23,881
Capacity of secretariat staff built in Gender based budgeting,HIV/AIDS,Planning,Monitoring and evaluation	Capacity of four (04) staff built in the areas of Finance, Procurement policy & planning at ESAMI	221009 Welfare and Entertainment	25,333
Sector Budget Frame work Paper for FY 2018/19 Prepared and Submitted to Ministry of Finance,Planning and Economic Development	Sector Budget Frame work Paper for FY 2018/19 Prepared and Submitted to Ministry of Finance,Planning and Economic Development	221011 Printing, Stationery, Photocopying and Binding	2,641
		227004 Fuel, Lubricants and Oils	19,527

Reasons for Variation in performance

performance was as planned

Total	85,977
Wage Recurrent	0
Non Wage Recurrent	85,977
AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Staff Development Plan Developed	Staff Development Plan not Developed	211103 Allowances	81,368
Staff paid by 28th of every month	Staff paid by 28th of every month	221002 Workshops and Seminars	82,134
Staff mind set prepared for retirement	Staff were trained on pre-retirement	221003 Staff Training	54,614
Workshop to build capacity of administrative cadres held	Workshop for Administrative officers to be held in quarter four	221020 IPPS Recurrent Costs	13,066
New Members Inducted		227004 Fuel, Lubricants and Oils	29,396

Reasons for Variation in performance

performance as planned.Administrators Forum to be held in quarter four

Total	260,578
Wage Recurrent	0
Non Wage Recurrent	260,578
AIA	0
Total For SubProgramme	23,747,094
Wage Recurrent	9,023,395
Non Wage Recurrent	14,723,699
AIA	0

Recurrent Programmes

Subprogram: 10 Statutory

Outputs Provided

Vote:001 Office of the President

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Output: 02 Ministry Support Services

Item	Spent
211104 Statutory salaries	47,700

Reasons for Variation in performance

Total	47,700
Wage Recurrent	47,700
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	47,700
Wage Recurrent	47,700
Non Wage Recurrent	0
AIA	0

Development Projects

Project: 0001 Construction of GoU offices

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Renovation of RDCs offices at Mubende Completed	The construction of RDCs offices in ADJUMANI was completed and the renovation works in Mubende	Item	Spent
		312101 Non-Residential Buildings	644,454

Reasons for Variation in performance

The performance is on track

Total	644,454
GoU Development	644,454
External Financing	0
AIA	0
Total For SubProgramme	644,454
GoU Development	644,454
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

323 tyres procuredNinedouble cabin pickups procured for field offices and Headquarters (DEAR).One station wagon vehicle procured for an entitled officer Headquarters.	323 tyres procuredThe procurement processing is on goingOne station wagon vehicle procured for an entitled officer Headquarters.	Item	Spent
		312201 Transport Equipment	63,668

Reasons for Variation in performance

Total	63,668
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Vote:001 Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	63,668
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
One photocopier; and a Unit of power preventive device for ACs compressors procured. 10 Desktop and 5 laptop computers procured.	One photocopier; and a Unit of power preventive device for ACs compressors procured. 10 Desktop and 5 laptop computers procured.	Item 312213 ICT Equipment	Spent 34,000
<i>Reasons for Variation in performance</i>			
		Total	34,000
		GoU Development	34,000
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
20 office desk,One sofa set(7seater),8 executive Chairs,30 secretarial desk ,30 Secretarial Chairs,Conference Table and reception desk procured	20 office desk,One sofa set(7seater),8 executive Chairs,30 secretarial desk ,30 Secretarial Chairs,Conference Table and reception desk procured	Item 312101 Non-Residential Buildings	Spent 41,915
<i>Reasons for Variation in performance</i>			
		Total	41,915
		GoU Development	41,915
		External Financing	0
		AIA	0
		Total For SubProgramme	139,583
		GoU Development	139,583
		External Financing	0
		AIA	0
		GRAND TOTAL	40,177,634
		Wage Recurrent	9,359,489
		Non Wage Recurrent	30,034,108
		GoU Development	784,037
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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**

Monitoring camp held covering government programmes in the Health and Works and transport sector in Eastern Uganda	• 01 Concept note on Monitoring camp to be held on roads in sampled Districts in the Eastern region produced. • 01 Report on the progress of the implementation of the M&E recommendations for 2016/17 Financial Year produced	Item	Spent
		211103 Allowances	6,200
		213001 Medical expenses (To employees)	670
		213002 Incapacity, death benefits and funeral expenses	1,053
		221002 Workshops and Seminars	19,700
		221003 Staff Training	4,113
		221007 Books, Periodicals & Newspapers	1,548
		221008 Computer supplies and Information Technology (IT)	3,800
		221009 Welfare and Entertainment	411
		221011 Printing, Stationery, Photocopying and Binding	8,591
		221017 Subscriptions	802
		223005 Electricity	1,745
		223006 Water	591
		227001 Travel inland	18,037
		227004 Fuel, Lubricants and Oils	742
		228002 Maintenance - Vehicles	12,342
		228003 Maintenance – Machinery, Equipment & Furniture	762

Reasons for Variation in performance

The performance is on track

Total	81,106
Wage Recurrent	0
Non Wage Recurrent	81,106
AIA	0
Total For SubProgramme	81,106
Wage Recurrent	0
Non Wage Recurrent	81,106
AIA	0

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

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
A study on the delivery chain of drugs for health facilities conducted	<ul style="list-style-type: none"> • 01 spot inspection report of projects under the Uganda support to Municipal infrastructure Development (USMID) and markets and Agricultural Trade improvement programme (MATIP-2) in Mbarara Municipality produced. • 01 spot inspection report on the construction of a 220 KV overhead transmission line and associated substations for the interconnection of Uganda-Rwanda produced. • 01 spot inspection report on Tea project in Kigezi sub Region produced. 	Item	Spent
01 spot inspection conducted as directed by the political leadership		211103 Allowances	2,700
		213001 Medical expenses (To employees)	1,741
		221002 Workshops and Seminars	17,877
		221003 Staff Training	541
		221008 Computer supplies and Information Technology (IT)	2,089
		221009 Welfare and Entertainment	4,500
		222001 Telecommunications	3,929
		223005 Electricity	945
		223006 Water	320
		227001 Travel inland	19,757
		227002 Travel abroad	8,108
		227004 Fuel, Lubricants and Oils	1,385

Reasons for Variation in performance

performance is on track

Total	63,891
Wage Recurrent	0
Non Wage Recurrent	63,891
AIA	0
Total For SubProgramme	63,891
Wage Recurrent	0
Non Wage Recurrent	63,891
AIA	0

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

Study conducted on the developments of the minerals sector

Item	Spent
211103 Allowances	2,339
213001 Medical expenses (To employees)	411
221002 Workshops and Seminars	7,096
221007 Books, Periodicals & Newspapers	450
221011 Printing, Stationery, Photocopying and Binding	2,455
221012 Small Office Equipment	843
221017 Subscriptions	895
222001 Telecommunications	5,656
223005 Electricity	2,608
223006 Water	1,349
227001 Travel inland	7,348
227002 Travel abroad	31,315

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

performance is on track

Total	62,766
Wage Recurrent	0
Non Wage Recurrent	62,766
<i>AIA</i>	0

Output: 05 Economic policy development strengthened

3 staff trained on M&E and policy analysis

- 01 staff trained Development Policy and practice.
- 01 staff trained on Secretarial studies,
- Minister of State for Economic Monitoring and 01 Economist conducted benchmarking on Mining in Ghana and Tanzania.

Item	Spent
211103 Allowances	1,994
221002 Workshops and Seminars	15,966
221003 Staff Training	14,362
221008 Computer supplies and Information Technology (IT)	553
221011 Printing, Stationery, Photocopying and Binding	2,071
227001 Travel inland	14,009
228003 Maintenance – Machinery, Equipment & Furniture	3,273

Reasons for Variation in performance

Total	52,230
Wage Recurrent	0
Non Wage Recurrent	52,230
<i>AIA</i>	0
Total For SubProgramme	114,996
Wage Recurrent	0
Non Wage Recurrent	114,996
<i>AIA</i>	0

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

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarter two manifesto performance report produced	Quarter two manifesto performance report produced	Item	Spent
15 districts monitored on Manifesto Implementation	15 districts monitored on Manifesto Implementation	211103 Allowances	83,093
Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	213002 Incapacity, death benefits and funeral expenses	13,400
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	58,008
		221003 Staff Training	24,285
		221007 Books, Periodicals & Newspapers	4,000
		221009 Welfare and Entertainment	12,649
		221011 Printing, Stationery, Photocopying and Binding	64,306
		227001 Travel inland	4,113
		227004 Fuel, Lubricants and Oils	8,301
		228002 Maintenance - Vehicles	2,565

Reasons for Variation in performance

The performance is on track

Total	280,720
Wage Recurrent	0
Non Wage Recurrent	280,720
AIA	0
Total For SubProgramme	280,720
Wage Recurrent	0
Non Wage Recurrent	280,720
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 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	1,141 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	Item 211103 Allowances	Spent 68,570
Three Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	Capacity of 4 staff built to support Cabinet in executing its mandate	213001 Medical expenses (To employees)	1,500
15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	Cabinet records (Minutes and Memoranda) for 2016 sorted and bound	221002 Workshops and Seminars	70,534
		221003 Staff Training	42,792
		221007 Books, Periodicals & Newspapers	7,048
		221008 Computer supplies and Information Technology (IT)	9,500
		221009 Welfare and Entertainment	36,000
		221010 Special Meals and Drinks	44,110
		221011 Printing, Stationery, Photocopying and Binding	11,160
		221012 Small Office Equipment	2,400
		222001 Telecommunications	7,869
		223001 Property Expenses	2,373
		223004 Guard and Security services	560
		223005 Electricity	1,385
		223006 Water	554
		227001 Travel inland	56,256
		227002 Travel abroad	65,342
		227004 Fuel, Lubricants and Oils	91,599
		228002 Maintenance - Vehicles	31,649

Reasons for Variation in performance

9 Returns on implementation of Cabinet decisions placed on the Cabinet Agenda

The number of Extracts issued is dependent on the actual number of Cabinet decisions made

Total	551,201
Wage Recurrent	0
Non Wage Recurrent	551,201
<i>AIA</i>	0

Output: 03 Capacity for policy formulation strengthened

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments Implementation of Cabinet decision monitored Capacity of policy analyst built in regulatory impact assessment and strategic management Policy Development Advisory Services Provided	40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments Draft Cabinet Forward Agenda Plan Developed Implementation of Cabinet decision monitored Draft Policy Development Guidelines and Manuals prepared Capacity of policy analyst built in regulatory impact assessment and strategic management Policy Development Advisory Services Provided	Item 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 23,093 35,720 56,804 2,142 25,450 2,615 3,173 6,044 1,889 5,821 18,225

Reasons for Variation in performance

performance is on track

Total	180,976
Wage Recurrent	0
Non Wage Recurrent	180,976
AIA	0
Total For SubProgramme	732,177
Wage Recurrent	0
Non Wage Recurrent	732,177
AIA	0

Program: 03 Government Mobilisation, Monitoring and Awards*Recurrent Programmes***Subprogram: 01 Headquarters (Media Centre and RDCs)***Outputs Funded***Output: 52 Mobilisation and Implementation Monitoring**

		Item	Spent
366 awareness campaigns conducted by RDCs on Government programs in all Districts. 1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively. One workshop for RDCs and DRDCs facilitated. 32nd NRA/M Victory Day anniversary celebrations held. Two leadership training programs conducted at NALI. Four sensitization meetings conducted per month by each RDC across the country. 122 RDCs and 66 DRDCs facilitated to monitor Government programmes. 128 Presidential Advisors facilitated.	366 awareness campaigns conducted by RDCs on Government programs in all Districts. 1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively. workshop for RDCs and DRDCs not held 32nd NRA/M Victory Day anniversary celebrations held. Two leadership training programs conducted at NALI. 122 RDCs and 66 DRDCs facilitated to monitor Government programmes 128 Presidential Advisors facilitated	263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	1,927,601 225,000

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	2,152,601
Wage Recurrent	0
Non Wage Recurrent	2,152,601
AIA	0

Output: 53 Patriotism promoted

Five Patriotism training programs for Students and Teachers conducted.

- Headquarter Patriotism functions performed
- Conducted a nationwide footage documentary production.
 - Launched a national debate and essay competition.
 - Processed payment for service providers, staff allowances maintained office equipment etc.
- 141 patriotism clubs monitored in 5 districts of Mbarara , Isingiro, Ntungamo, Ibanda and Kiruhura.
 - Coordination meetings held in Rwenzori, wakiso and Kampala zones
 - Paid allowances for districts patriotism coordinators for quarter 2
- 2894 students trained in 5 National Teachers Colleges of Kaliro, Mubende , Unyama, Kabale and Muni in Arua.
 - Conducted two patriotism workshops in Bukedi region for 187 patrons at Kamonkoli S.S and Asinge S.S in Tororo

Item	Spent
263106 Other Current grants (Current)	546,107

Reasons for Variation in performance

Total	546,107
Wage Recurrent	0
Non Wage Recurrent	546,107
AIA	0

Output: 54 Political Coordination

One consultative meeting organized for mobilization Units. One ideological orientation workshop conducted.

- One ideological orientation workshop conducted
- One ideological orientation workshop conducted

Item	Spent
263106 Other Current grants (Current)	74,004

Reasons for Variation in performance

Total	74,004
Wage Recurrent	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	74,004
		AIA	0
		Total For SubProgramme	2,772,713
		Wage Recurrent	0
		Non Wage Recurrent	2,772,713
		AIA	0

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

		Item	Spent
Research on proposed nominees conducted twice / hold consultative meetings on proposals in at least four districts in the area of celebration Three Investiture ceremonies for the 32nd NRM/A Victory Day, Terehe Sita and Women's Day celebrations held.	Conducted research on people to identify persons and information on the profiles of the persons being proposed for award.	211103 Allowances	15,506
	• 03 investiture ceremonies held during the 37th Victory Day celebrations on 26th January, 2018 in Arua district; The Army day (TAREHE SITA) on 6th February, 2018 in Butaleja District and The International women's day celebrations on 8th March, 2018 in Mityana district	213001 Medical expenses (To employees)	199
	Two meeting of the Presidential Awards Committee Facilitated	221002 Workshops and Seminars	4,665
	National Roll of Honour updated twice to include Medalists for the International Women's Day and Labour Day Celebrations . Two lists of proposed Medalists produced and Submitted to H.E the President	221003 Staff Training	4,883
		221009 Welfare and Entertainment	4,831
		221011 Printing, Stationery, Photocopying and Binding	3,486
		221012 Small Office Equipment	3,047
		227001 Travel inland	5,310
		227002 Travel abroad	3,033
		227004 Fuel, Lubricants and Oils	12,237
		228002 Maintenance - Vehicles	8,479
	Two meeting of the Presidential Awards Committee Facilitated National roll of Honours updated three times to Honours persons on the different functions:37th victory Day celebrations on 26th January 2018 in Arua district; Army day (TAREHE SITA) on 6th February 2018 in Butaleja district an the International Women's day on 8th Marc 2018 in Mityana district		
	• Medalists awarded during three investiture ceremonies i.e.;		
	1. The 32nd Victory day celebrations : 309 persons awarded medals of different categories		
	2. Army day (TAREHE SITA) celebrations: 237 persons awarded medals of different categories.		
	3. International Women's day celebrations: 174 persons awarded medals of different categories		

Reasons for Variation in performance

Total	65,677
Wage Recurrent	0
Non Wage Recurrent	65,677
AIA	0
Total For SubProgramme	65,677
Wage Recurrent	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	65,677
		AIA	0

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

Item	Spent
224003 Classified Expenditure	1,159,782

Reasons for Variation in performance

Total	1,159,782
Wage Recurrent	0
Non Wage Recurrent	1,159,782
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	1,159,782
Wage Recurrent	0
Non Wage Recurrent	1,159,782
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 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Quarter two performance report submitted to MoFPED by 31st January 2018. Quarter two Internal Audit responses for FY 2017/18 submitted to Internal Audit. Ministerial Policy Statement for FY 2018/19 submitted to Parliament by 15th March 2018. Half Annual Government Performance report for FY 2017/18 for OP submitted to OPM by 31st March 2018.	Quarter two performance report submitted to MoFPED by 31st January 2018. Project Profile & Prefeasibility reports on the project of office accommodation, submitted to MoFPED. Responses to Internal Audit queries for Quarter 2 prepared and submitted by 31st March 2018.	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	286,285
		211103 Allowances	13,269
		212102 Pension for General Civil Service	1,103,711
		213004 Gratuity Expenses	1,124,031
		221002 Workshops and Seminars	22,259
		221003 Staff Training	47,432
		221007 Books, Periodicals & Newspapers	560
	Vote Ministerial Policy Statement for FY 2018/19 submitted to MOFPED & Parliament by 15th March 2018	221008 Computer supplies and Information Technology (IT)	5,701
		221009 Welfare and Entertainment	109,811
	OP's contribution to the Half Annual Government Performance report for FY 2017/18 submitted to OPM by 31st March 2018.	221011 Printing, Stationery, Photocopying and Binding	23,242
		221012 Small Office Equipment	3,795
		221016 IFMS Recurrent costs	5,141
		227004 Fuel, Lubricants and Oils	20,671
		Total	2,765,908
		Wage Recurrent	286,285
		Non Wage Recurrent	2,479,623
		<i>AIA</i>	0

*Reasons for Variation in performance***Output: 02 Ministry Support Services**

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
240 Vehicles for field and Headquarters serviced and maintained. All staff paid salaries by the 28th day of each month. All pensioners paid and gratuity for staff processed as it falls due. Bills for 302 telephone lines, 41 electricity and 22 water accounts settled. Capacity of two staff built in the field of strategic planning.	213 vehicles for field & Headquarter offices serviced & maintained All staff paid salaries by the 28th day of each mont All pensioners paid and gratuity for staff processed as it falls du Bills for 302 telephone lines, 41 electricity accounts & 22 water accounts settled Capacity of two staff built in the field of strategic planning.	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,262,471 49,901 6,626 1,752 4,244 17,199 72,562 124,998 24,845 67,629 16,834 26,209 64,386 34,259 93,372 31,439 234,132 31,058
		Total	2,163,915
		Wage Recurrent	1,262,471
		Non Wage Recurrent	901,444
		AIA	0

*Reasons for Variation in performance***Output: 03 Ministerial and Top Management Services**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Two cross border meetings held and facilitated. One TMM and eight SMM meetings held. Travel inland and abroad for entitled officers facilitated.	Two cross border meetings held and facilitated. Routine facilitation provided to all entitled officers. Political oversight and top management supervision undertaken	211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment	1,678,006 118,469 27,743
Routine facilitation provided to all entitled officers.	Travel inland and abroad for entitled officers facilitated	223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	14,798 121,765 82,459 64,195 35,952
		Total	2,143,386
		Wage Recurrent	1,678,006

Reasons for Variation in performance

Vote:001 Office of the President

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	465,380
		AIA	0

Output: 06 Kampala Capital City and Metropolitan Policy Services

field visit Dialogue meetings sector management	Petitions handled in the City & Metropolitan	Item	Spent
Training in Urban		211103 Allowances	86,840
Training in M&E	Compliance with the Local Government Act ensured and enforced & Implementation of the budget based on the set targets	213001 Medical expenses (To employees)	5,960
Benchmarking on MPPA-UAE		213002 Incapacity, death benefits and funeral expenses	4,221
Monitoring & evaluation of MPPA activities	Staff trained	221001 Advertising and Public Relations	8,662
Administrative costs	The Greater Kampala Economic Strategy was developed	221002 Workshops and Seminars	161,290
External study visits & tour to other cities conducted	Relations with other cities established	221003 Staff Training	88,900
Enter MOU with sister cities		221007 Books, Periodicals & Newspapers	10,282
Operational guidelines on sanitation & home Improvement campaign, Handling of petitions		221008 Computer supplies and Information Technology (IT)	10,282
Monitoring & Evaluation	Office operations facilitated	221009 Welfare and Entertainment	81,564
3coordination meetings		221011 Printing, Stationery, Photocopying and Binding	57,770
Inspection & monitoring of the city		221012 Small Office Equipment	2,056
procurement of: office space		222001 Telecommunications	11,931
Stationary		222003 Information and communications technology (ICT)	12,339
Maintenance of vehicle		223004 Guard and Security services	6,403
Staff welfare		223005 Electricity	10,492
Tyres		223006 Water	6,044
Fuel for office operations		224004 Cleaning and Sanitation	12,259
maintenance of office operations		225001 Consultancy Services- Short term	82,372
newspapers		227001 Travel inland	14,395
Utilities:		227002 Travel abroad	366,742
Electricity		227004 Fuel, Lubricants and Oils	54,668
Water		228002 Maintenance - Vehicles	45,462
office imprest		228003 Maintenance – Machinery, Equipment & Furniture	2,221
		228004 Maintenance – Other	88,340

Reasons for Variation in performance

Performance is on track

Total	1,231,496
Wage Recurrent	0
Non Wage Recurrent	1,231,496
AIA	0

Output: 07 Coordination of the Public Administration Sector

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Semi-annual sector performance report produced Development of Sector projects and other activities coordinated One staff trained in financial management.	Semi-Annual Sector performance report (part of Half Annual GAPR) submitted to OPM Project Profile & Prefeasibility reports on the project of office accommodation, submitted to MoFPED. One staff in the office of the Minister for Presidency was facilitated to pursue a short course in planning.	Item 211103 Allowances 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	Spent 5,508 10,084 6,000 823 4,696

Reasons for Variation in performance

performance was as planned

Total	27,111
Wage Recurrent	0
Non Wage Recurrent	27,111
AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Leave roster for Calendar year 2018 in place. Staff paid by 28th of every month	Staff Development Plan not Developed Staff paid by 28th of every month	211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221020 IPPS Recurrent Costs 227004 Fuel, Lubricants and Oils	28,245 28,535 20,003 2,500 10,500

Reasons for Variation in performance

performance as planned. Administrators Forum to be held in quarter four

Total	89,783
Wage Recurrent	0
Non Wage Recurrent	89,783
AIA	0
Total For SubProgramme	8,421,599
Wage Recurrent	3,226,761
Non Wage Recurrent	5,194,838
AIA	0

*Recurrent Programmes***Subprogram: 10 Statutory***Outputs Provided***Output: 02 Ministry Support Services**

Item	Spent
211104 Statutory salaries	15,900

Reasons for Variation in performance

Total	15,900
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Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	15,900
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	15,900
		Wage Recurrent	15,900
		Non Wage Recurrent	0
		AIA	0

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

The construction of RDCs offices in ADJUMANI was completed

Item	Spent
312101 Non-Residential Buildings	453,367

Reasons for Variation in performance

The performance is on track

Total	453,367
GoU Development	453,367
External Financing	0
AIA	0
Total For SubProgramme	453,367
GoU Development	453,367
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**

Nine double Cabin pickups delivered for field officers
One Station Wagon procured for an entitled officer

The procurement processing is on going
The procurement processing is on going
One Station Wagon procured for an entitled officer

Item	Spent
312201 Transport Equipment	63,668

Reasons for Variation in performance

Total	63,668
GoU Development	63,668
External Financing	0
AIA	0

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

Office and ICT Equipment, including Software procured
Office and ICT Equipment, including Software procured

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

One sofa set(07seater) and eight executive chairs procured	One sofa set(07seater) and eight executive chairs procured	Item	Spent
		312101 Non-Residential Buildings	37,415

Reasons for Variation in performance

Total	37,415
GoU Development	37,415
External Financing	0
AIA	0
Total For SubProgramme	101,083
GoU Development	101,083
External Financing	0
AIA	0

GRAND TOTAL	14,263,010
Wage Recurrent	3,242,661
Non Wage Recurrent	10,465,899
GoU Development	554,450
External Financing	0
AIA	0

Vote:001 Office of the President

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 01 Oversight, Monitoring and Evaluation & Inspection of policies and programs

Recurrent Programmes

Subprogram: 03 Monitoring & Evaluation

Outputs Provided

Output: 01 Monitoring the performance of government policies, programmes and projects

	Item	Balance b/f	New Funds	Total
Report produced on one regional monitoring camp				
Report on the progress of implementation of M&E recommendations for FY 2016/17 produced	211103 Allowances	79	0	79
	221002 Workshops and Seminars	97	0	97
Annual Consolidated RDC report produced	221008 Computer supplies and Information Technology (IT)	60	0	60
	227002 Travel abroad	6,075	0	6,075
	228002 Maintenance - Vehicles	715	0	715
	Total	7,027	0	7,027
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,027</i>	<i>0</i>	<i>7,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 04 Monitoring & Inspection

Outputs Provided

Output: 02 Economic policy implementation

	Item	Balance b/f	New Funds	Total
Report produced and disseminated on the delivery chain of drugs for health facilities	211103 Allowances	70	0	70
01 spot inspection conducted as directed by the political leadership	221009 Welfare and Entertainment	18	0	18
	227002 Travel abroad	1,380	0	1,380
	Total	1,468	0	1,468
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,468</i>	<i>0</i>	<i>1,468</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 05 Economic Affairs and Policy Development

Outputs Provided

Output: 04 Economic Research and Information

	Item	Balance b/f	New Funds	Total
Stakeholder dialogue held on the findings of the study on the minerals sector and report produced	221011 Printing, Stationery, Photocopying and Binding	43	0	43
	221017 Subscriptions	86	0	86
	Total	129	0	129
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>129</i>	<i>0</i>	<i>129</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 05 Economic policy development strengthened

	Item	Balance b/f	New Funds	Total
3 staff trained on M&E and policy analysis	221008 Computer supplies and Information Technology (IT)	128	0	128
	Total	128	0	128
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>128</i>	<i>0</i>	<i>128</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
Consolidated Manifesto performance report produced	211103 Allowances	12,119	0	12,119
15 districts monitored on Manifesto Implementation	213002 Incapacity, death benefits and funeral expenses	367	0	367
Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	221001 Advertising and Public Relations	169	0	169
Consolidated Manifesto Performance report produced	221002 Workshops and Seminars	1,406	0	1,406
	221003 Staff Training	1,033	0	1,033
	221007 Books, Periodicals & Newspapers	113	0	113
Manifesto week held	221008 Computer supplies and Information Technology (IT)	740	0	740
	221011 Printing, Stationery, Photocopying and Binding	6,500	0	6,500
	228002 Maintenance - Vehicles	2,636	0	2,636
	Total	25,084	0	25,084
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>25,084</i>	<i>0</i>	<i>25,084</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 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Outputs Provided

Output: 01 Cabinet meetings supported

	Item	Balance b/f	New Funds	Total
15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	213001 Medical expenses (To employees)	184	0	184
1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	221002 Workshops and Seminars	2,606	0	2,606
	221003 Staff Training	2,223	0	2,223
	221007 Books, Periodicals & Newspapers	74	0	74
Three Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	221008 Computer supplies and Information Technology (IT)	252	0	252
Capacity of 4 staff built to support Cabinet in executing its mandate	221009 Welfare and Entertainment	12	0	12
	221010 Special Meals and Drinks	11,222	0	11,222
	221011 Printing, Stationery, Photocopying and Binding	16,144	0	16,144
	221012 Small Office Equipment	1	0	1
	223001 Property Expenses	28	0	28
	223004 Guard and Security services	6	0	6
	223005 Electricity	1,615	0	1,615
	224005 Uniforms, Beddings and Protective Gear	3,634	0	3,634
	228002 Maintenance - Vehicles	4,819	0	4,819
	Total	42,821	0	42,821
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>42,821</i>	<i>0</i>	<i>42,821</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Capacity for policy formulation strengthened

	Item	Balance b/f	New Funds	Total
Implementation of Cabinet decision monitored and evaluated quarterly	211103 Allowances	1,237	0	1,237
40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments	221003 Staff Training	976	0	976
	221007 Books, Periodicals & Newspapers	293	0	293
	221008 Computer supplies and Information Technology (IT)	1,564	0	1,564
Strategic Policy, Planning for Public Service	221009 Welfare and Entertainment	639	0	639
	221011 Printing, Stationery, Photocopying and Binding	5,798	0	5,798
Policy Development Advisory Services Provided	221012 Small Office Equipment	504	0	504
	222003 Information and communications technology (ICT)	63	0	63
	227001 Travel inland	2,037	0	2,037
	227004 Fuel, Lubricants and Oils	995	0	995
	228002 Maintenance - Vehicles	2,486	0	2,486
	Total	16,591	0	16,591
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>16,591</i>	<i>0</i>	<i>16,591</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Development Projects

Program: 03 Government Mobilisation, Monitoring and Awards

Recurrent Programmes

Subprogram: 01 Headquarters (Media Centre and RDCs)

Outputs Funded

Output: 52 Mobilisation and Implementation Monitoring

	Item	Balance b/f	New Funds	Total
122 RDCs and 66 DRDCs facilitated to monitor Government programmes.	263104 Transfers to other govt. Units (Current)	1,077	0	1,077
28th Heroes' Day Celebrations held.	263106 Other Current grants (Current)	225,000	0	225,000
1830 and 990 support supervision visits for Government programs and projects conducted by RDCs and DRDCs respectively.	Total	226,077	0	226,077
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>226,077</i>	<i>0</i>	<i>226,077</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

128 Presidential Advisors facilitated.

One leadership training programs conducted at NALI.

366 awareness campaigns conducted by RDCs on Government programs in all Districts.

Four sensitization meetings conducted per month by each RDC across the country.

Output: 53 Patriotism promoted

	Item	Balance b/f	New Funds	Total
Three Patriotism training programs for Students and Teachers conducted.	263106 Other Current grants (Current)	118,844	0	118,844
	Total	118,844	0	118,844
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>118,844</i>	<i>0</i>	<i>118,844</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 54 Political Coordination

	Item	Balance b/f	New Funds	Total
One consultative meeting organized for mobilization Units.	263106 Other Current grants (Current)	6,093	0	6,093
	Total	6,093	0	6,093
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,093</i>	<i>0</i>	<i>6,093</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

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

	Item	Balance b/f	New Funds	Total
One list of proposed Medalists produced and Submitted to H.E the President	211103 Allowances	(43)	0	(43)
One meeting of the Presidential Awards Committee Facilitated	221003 Staff Training	(350)	0	(350)
	221011 Printing, Stationery, Photocopying and Binding	291	0	291
	222001 Telecommunications	1	0	1
Research on proposed nominees conducted twice / hold consultative meetings on proposals in at least four districts in the area of celebration	227002 Travel abroad	2,683	0	2,683
	228002 Maintenance - Vehicles	403	0	403
	Total	2,985	0	2,985
One investiture ceremony during the Heroes' day held. Labour Day, hero's Day celebrations		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>
National Roll of Honour updated once to include Medalists for the Heroes Day Celebrations.		<i>Non Wage Recurrent</i>	<i>2,985</i>	<i>2,985</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects***Program: 04 Security Administration***Recurrent Programmes***Subprogram: 01 Headquarters (Security Sector Coordination)***Outputs Provided***Output: 01 Coordination of Security Services***Development Projects***Program: 49 General administration, Policy and planning***Recurrent Programmes***Subprogram: 01 Headquarters**

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

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

Quarter three performance report submitted to MoFPED by 30th April 2018.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	994	0	994
	212102 Pension for General Civil Service	1,048,683	0	1,048,683
	213004 Gratuity Expenses	40	0	40
	221002 Workshops and Seminars	600	0	600
	221007 Books, Periodicals & Newspapers	5	0	5
	221008 Computer supplies and Information Technology (IT)	981	0	981
	221011 Printing, Stationery, Photocopying and Binding	118	0	118
	Total	1,051,422	0	1,051,422
		<i>Wage Recurrent</i>	<i>994</i>	<i>994</i>
		<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>
Quarter three Internal Audit responses for FY 2017/18 submitted to Internal Audit.				

Output: 02 Ministry Support Services

All pensioners paid and gratuity for staff processed as it falls due.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	996	0	996
All staff paid salaries by the 28th day of each month.	211103 Allowances	204	0	204
	223003 Rent – (Produced Assets) to private entities	398	0	398
240 Vehicles for field and Headquarters serviced and maintained.	224004 Cleaning and Sanitation	10,451	0	10,451
	227002 Travel abroad	26	0	26
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled.	228001 Maintenance - Civil	27	0	27
	228002 Maintenance - Vehicles	22,833	0	22,833
	228003 Maintenance – Machinery, Equipment & Furniture	69	0	69
	Total	35,004	0	35,004
		<i>Wage Recurrent</i>	<i>996</i>	<i>996</i>
		<i>Non Wage Recurrent</i>	<i>34,008</i>	<i>34,008</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>

Vote:001 Office of the President

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Two cross border meetings held and facilitated.				
One TMM and eight SMM meetings held.	211101 General Staff Salaries	172,576	0	172,576
Travel inland and abroad for entitled officers facilitated.	211103 Allowances	(100)	0	(100)
Routine facilitation provided to all entitled officers.	227001 Travel inland	666	0	666
	227002 Travel abroad	2,279	0	2,279
	228002 Maintenance - Vehicles	3,905	0	3,905
	Total	179,326	0	179,326
	<i>Wage Recurrent</i>	<i>172,576</i>	<i>0</i>	<i>172,576</i>
	<i>Non Wage Recurrent</i>	<i>6,750</i>	<i>0</i>	<i>6,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Kampala Capital City and Metropolitan Policy Services

	Item	Balance b/f	New Funds	Total
	221003 Staff Training	392	0	392
	221009 Welfare and Entertainment	1,251	0	1,251
Monitoring & Evaluation	224004 Cleaning and Sanitation	160	0	160
Inspection of health facilities & school	227001 Travel inland	193	0	193
	228004 Maintenance – Other	80	0	80
Training in Public Sector Management Records management training	Total	2,076	0	2,076
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
3coordination meetings	<i>Non Wage Recurrent</i>	<i>2,076</i>	<i>0</i>	<i>2,076</i>
Benchmarking on MPPA- Kigali Monitoring & evaluation of MPPA activities Administrative costs	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Supervision visits to the divisions Feedback sessions				
capacity building on laws & policies Field visits				
procurement of: office space Stationary Maintenance of vehicle Staff welfare Tyres Fuel for office operations maintenance of office operations newspapers Utilities: Electricity Water office imprest				

External study visits & tour to other cities conducted
Enter MOU with sister cities
Introduce sports & cultural festivals with sister cities

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

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 07 Coordination of the Public Administration Sector**Output: 19 Human Resource Management Services**

	Item	Balance b/f	New Funds	Total
	211103 Allowances	36	0	36
Staff paid by 28th of every month	221002 Workshops and Seminars	54	0	54
	221020 IPPS Recurrent Costs	11	0	11
	227004 Fuel, Lubricants and Oils	169	0	169
Workshop to build capacity of administrative cadres held	Total	270	0	270
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>270</i>	<i>0</i>	<i>270</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 10 Statutory*Outputs Provided***Output: 02 Ministry Support Services**

	Item	Balance b/f	New Funds	Total
	211104 Statutory salaries	16,200	0	16,200
	Total	16,200	0	16,200
	<i>Wage Recurrent</i>	<i>16,200</i>	<i>0</i>	<i>16,200</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	355,546	0	355,546
	Total	355,546	0	355,546
	<i>GoU Development</i>	<i>355,546</i>	<i>0</i>	<i>355,546</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 Office of the President**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 0007 Strengthening of the President's Office*Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	1,008,456	0	1,008,456
Total	1,008,456	0	1,008,456
<i>GoU Development</i>	<i>1,008,456</i>	<i>0</i>	<i>1,008,456</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312213 ICT Equipment	573	0	573
Total	573	0	573
<i>GoU Development</i>	<i>573</i>	<i>0</i>	<i>573</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
30 secretarial chairs, conference table and reception desk procured			
312101 Non-Residential Buildings	115,856	0	115,856
Total	115,856	0	115,856
<i>GoU Development</i>	<i>115,856</i>	<i>0</i>	<i>115,856</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
GRAND TOTAL	3,211,975	0	3,211,975
<i>Wage Recurrent</i>	<i>190,766</i>	<i>0</i>	<i>190,766</i>
<i>Non Wage Recurrent</i>	<i>1,540,778</i>	<i>0</i>	<i>1,540,778</i>
<i>GoU Development</i>	<i>1,480,431</i>	<i>0</i>	<i>1,480,431</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>