

# Vote:001 Office of the President

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.005	49.338	12.298	12.283	111.7%	111.6%	99.9%
Non Wage	44.439	65.758	44.641	43.503	100.5%	97.9%	97.5%
Devt. GoU	3.156	5.004	4.593	4.593	145.5%	145.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>58.601</b>	<b>120.101</b>	<b>61.532</b>	<b>60.379</b>	<b>105.0%</b>	<b>103.0%</b>	<b>98.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>58.601</b>	<b>120.101</b>	<b>61.532</b>	<b>60.379</b>	<b>105.0%</b>	<b>103.0%</b>	<b>98.1%</b>
Arrears	4.116	6.116	4.116	4.116	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>62.717</b>	<b>126.217</b>	<b>65.648</b>	<b>64.496</b>	<b>104.7%</b>	<b>102.8%</b>	<b>98.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>62.717</b>	<b>126.217</b>	<b>65.648</b>	<b>64.496</b>	<b>104.7%</b>	<b>102.8%</b>	<b>98.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>58.601</b>	<b>120.101</b>	<b>61.532</b>	<b>60.379</b>	<b>105.0%</b>	<b>103.0%</b>	<b>98.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	2.38	2.38	92.2%	92.2%	100.0%
Program: 1602 Cabinet Support and Policy Development	3.39	3.32	3.32	97.9%	97.9%	100.0%
Program: 1603 Government Mobilisation, Monitoring and Awards	12.36	12.58	12.59	101.8%	101.8%	100.0%
Program: 1604 Security Administration	3.94	4.41	4.41	112.0%	112.0%	100.0%
Program: 1649 General administration, Policy and planning	36.33	38.84	37.68	106.9%	103.7%	97.0%
<b>Total for Vote</b>	<b>58.60</b>	<b>61.53</b>	<b>60.38</b>	<b>105.0%</b>	<b>103.0%</b>	<b>98.1%</b>

### Matters to note in budget execution

The Appointment of the Presidential Advisors continue to cause pressure on small resource envelope

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1603 Government Mobilisation, Monitoring and Awards

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<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i></b>
Reason:	
<i>Items</i>	
<b>480,599.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Funds were insufficient to cater for the payment	
<b>Program 1649 General administration, Policy and planning</b>	
<b>1.142 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters</i></b>
Reason: The payroll cleanup enabled the entity save that amount	
<i>Items</i>	
<b>1,142,736,755.000 UShs</b>	212102 Pension for General Civil Service
Reason: The payroll cleanup enabled the entity save that amount	
<b>469,521.000 UShs</b>	213004 Gratuity Expenses
Reason: Insufficient to cover any additional payments	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.225 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i></b>
Reason: Re-allocations caused the over expenditure	
<i>Items</i>	
<b>220,422,681.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Re-allocations caused the over expenditure	
<b>4,139,999.000 UShs</b>	263106 Other Current grants (Current)
Reason: Re-allocations caused the over expenditure	
<b>0.001 Bn Shs</b>	<b><i>SubProgram/Project :13 Presidential Awards Committee</i></b>
Reason: Re-allocations caused the over expenditure	
<i>Items</i>	
<b>700,000.000 UShs</b>	211103 Allowances
Reason: Re-allocations caused the over expenditure	
<b>350,000.000 UShs</b>	221003 Staff Training
Reason: Re-allocations caused the over expenditure	
<b>Program 1604 Security Administration</b>	
<b>0.475 Bn Shs</b>	<b><i>SubProgram/Project :01 Headquarters (Security Sector Coordination)</i></b>
Reason: Re-allocations caused the over expenditure	
<i>Items</i>	
<b>474,773,589.000 UShs</b>	224003 Classified Expenditure

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Reason: Re-allocations caused the over expenditure	
<b>Program 1649 General administration, Policy and planning</b>	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason:	
<i>Items</i>	
<b>881,939,767.000 US\$</b>	213004 Gratuity Expenses
Reason: Re-allocations caused the over expenditure	
<b>1.437 Bn Shs</b>	<i>SubProgram/Project :0007 Strengthening of the President's Office</i>
Reason:	
<i>Items</i>	
<b>1,437,176,721.000 US\$</b>	312201 Transport Equipment
Reason:	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>			
<b>Responsible Officer: Director, Economic Affairs and Research</b>			
<b>Programme Outcome: Improved Service delivery.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	60%	60
<b>Programme : 02 Cabinet Support and Policy Development</b>			
<b>Responsible Officer: Under Secretary, Cabinet Secretariat</b>			
<b>Programme Outcome: Relevant ,inclusive and coherent policies.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Effective Public Administration sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Percentage of Cabinet decisions acted upon.	Percentage	90%	80%
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	90%	75%
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			
<b>Responsible Officer: Secretary, Office of the President</b>			

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<b>Programme Outcome: % of population knowledgeable about government programmes.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
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			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Percentage of Government programs popularized by RDCs.	Percentage	100%	85%
Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	60%	80%
<b>Programme : 04 Security Administration</b>			
<b>Responsible Officer: Secretary, Office of the President</b>			
<b>Programme Outcome: Peace and security in the country.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Effective Public Administration sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Uganda's International ranking on peace and security.	High/Medium/Low	High	High
Number of Security Guidelines issued.	Number		70
Level of internal Security.	High/Medium/Low	High	High
<b>Programme : 49 General administration, Policy and planning</b>			
<b>Responsible Officer: Under Secretary, Finance &amp; Administration</b>			
<b>Programme Outcome: Enhanced Policy guidance and strategic direction.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Patriotic citizens: Effectively coordinated Patriotism Clubs in all Secondary Schools for more transformative and nationalistic citizens			
1. Strengthened Policy Management across Government			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Efficient and effective resource management and utilization.	High/Medium/Low	High	High

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 01 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>
<b>Sub Programme : 04 Monitoring &amp; Inspection</b>

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KeyOutputPut : 02 Economic policy implementation			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
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 Q4

### Performance highlights for the Quarter

The major constraint during the period under review was the limited budget ceiling which affected implementation of some key activities i.e. procurement of vehicles to replace the aging fleet for RDCs and adequately facilitating them to intensify mobilization and monitoring activities in the districts; out of one hundred and forty four field vehicles required, only five were procured. In addition, new districts coming into operation in FY 2018/19 also require sound vehicles; enhancement of intelligence collection; purchase of classified equipment and payment of domestic, gratuity and leave arrears for ISO staff; improvement of infrastructure at NALI including lecture rooms and residential accommodation; facilitation of Presidential Advisors some of whom were appointed on Ministerial terms and conditions; facilitation of the Manifesto Unit to monitor implementation of the Manifesto; purchasing of medals; facilitating the medalists and payment of outstanding utility arrears at the new office block.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>2.58</b>	<b>2.38</b>	<b>2.38</b>	<b>92.2%</b>	<b>92.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>2.58</b>	<b>2.38</b>	<b>2.38</b>	<b>92.2%</b>	<b>92.2%</b>	<b>100.0%</b>
160101 Monitoring the performance of government policies, programmes and projects	0.55	0.51	0.51	92.9%	92.9%	100.0%
160102 Economic policy implementation	0.35	0.32	0.32	92.3%	92.3%	100.0%
160103 Monitoring Implementation of Manifesto Commitments	1.19	1.09	1.09	91.6%	91.6%	100.0%
160104 Economic Research and Information	0.24	0.23	0.23	93.2%	93.2%	100.0%
160105 Economic policy development strengthened	0.24	0.22	0.22	92.9%	92.9%	100.0%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.39</b>	<b>3.32</b>	<b>3.32</b>	<b>97.9%</b>	<b>97.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>3.39</b>	<b>3.32</b>	<b>3.32</b>	<b>97.9%</b>	<b>97.9%</b>	<b>100.0%</b>
160201 Cabinet meetings supported	2.63	2.56	2.56	97.3%	97.3%	100.0%
160203 Capacity for policy formulation strengthened	0.76	0.76	0.76	100.0%	100.0%	100.0%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>12.36</b>	<b>12.58</b>	<b>12.59</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>0.35</b>	<b>0.35</b>	<b>0.35</b>	<b>100.0%</b>	<b>100.3%</b>	<b>100.3%</b>
160301 National Honours & Awards conferred	0.35	0.35	0.35	100.0%	100.3%	100.3%
<i>Class: Outputs Funded</i>	<b>12.01</b>	<b>12.23</b>	<b>12.24</b>	<b>101.8%</b>	<b>101.9%</b>	<b>100.0%</b>
160352 Mobilisation and Implementation Monitoring	9.49	9.71	9.71	102.3%	102.3%	100.0%
160353 Patriotism promoted	2.16	2.16	2.16	100.0%	100.2%	100.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160354 Political Coordination	0.36	0.36	0.36	100.0%	100.0%	100.0%
<b>Program 1604 Security Administration</b>	<b>8.06</b>	<b>8.53</b>	<b>8.53</b>	<b>105.9%</b>	<b>105.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>3.94</i>	<i>4.41</i>	<i>4.41</i>	<i>112.0%</i>	<i>112.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	3.94	4.41	4.41	112.0%	112.0%	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%
<b>Program 1649 General administration, Policy and planning</b>	<b>36.33</b>	<b>38.84</b>	<b>37.68</b>	<b>106.9%</b>	<b>103.7%</b>	<b>97.0%</b>
<i>Class: Outputs Provided</i>	<i>33.17</i>	<i>34.24</i>	<i>33.09</i>	<i>103.2%</i>	<i>99.7%</i>	<i>96.6%</i>
164901 Policy, Consultation, Planning and Monitoring Services	11.43	12.22	11.08	106.9%	96.9%	90.6%
164902 Ministry Support Services	7.12	8.36	8.34	117.4%	117.2%	99.8%
164903 Ministerial and Top Management Services	6.91	6.90	6.90	99.7%	99.8%	100.0%
164906 Kampala Capital City and Metropolitan Policy Services	7.15	6.25	6.25	87.4%	87.4%	100.0%
164907 Coordination of the Public Administration Sector	0.13	0.12	0.12	93.5%	93.5%	100.0%
164919 Human Resource Management Services	0.43	0.40	0.40	93.8%	93.8%	100.0%
<i>Class: Capital Purchases</i>	<i>3.16</i>	<i>4.59</i>	<i>4.59</i>	<i>145.5%</i>	<i>145.5%</i>	<i>100.0%</i>
164972 Government Buildings and Administrative Infrastructure	1.00	1.00	1.00	100.0%	100.0%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.91	3.35	3.35	175.2%	175.2%	100.0%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>62.72</b>	<b>65.65</b>	<b>64.50</b>	<b>104.7%</b>	<b>102.8%</b>	<b>98.2%</b>

**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
<i>Class: Outputs Provided</i>	<i>43.43</i>	<i>44.71</i>	<i>43.55</i>	102.9%	100.3%	97.4%
211101 General Staff Salaries	9.78	11.07	11.07	113.2%	113.2%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	1.14	1.14	100.0%	100.0%	100.0%
211103 Allowances	2.17	2.11	2.11	97.3%	97.3%	100.1%
211104 Statutory salaries	0.09	0.09	0.07	100.0%	82.4%	82.4%
212102 Pension for General Civil Service	6.33	6.33	5.18	100.0%	81.9%	81.9%
213001 Medical expenses (To employees)	0.07	0.07	0.07	94.8%	94.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.17	0.17	92.4%	92.4%	100.0%
213004 Gratuity Expenses	2.17	3.05	3.05	140.8%	140.7%	100.0%
221001 Advertising and Public Relations	0.07	0.06	0.06	90.0%	90.0%	100.0%
221002 Workshops and Seminars	2.31	2.12	2.12	92.0%	92.0%	100.0%
221003 Staff Training	1.41	1.29	1.29	91.8%	91.8%	100.0%

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221007 Books, Periodicals & Newspapers	0.11	0.10	0.10	90.8%	90.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.17	0.15	0.15	90.4%	90.4%	100.0%
221009 Welfare and Entertainment	1.52	1.39	1.39	91.5%	91.5%	100.0%
221010 Special Meals and Drinks	0.22	0.19	0.19	90.0%	90.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.82	0.82	90.7%	90.7%	100.0%
221012 Small Office Equipment	0.06	0.06	0.06	93.0%	93.0%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	90.0%	90.0%	100.0%
221017 Subscriptions	0.03	0.03	0.03	90.0%	90.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	90.0%	90.0%	100.0%
222001 Telecommunications	0.53	0.53	0.53	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.06	0.06	91.0%	91.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	90.0%	90.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.05	0.73	0.73	69.1%	69.1%	100.0%
223004 Guard and Security services	0.12	0.12	0.12	100.0%	100.0%	100.0%
223005 Electricity	0.40	0.40	0.40	100.0%	100.0%	100.0%
223006 Water	0.18	0.18	0.18	100.0%	100.0%	100.0%
224003 Classified Expenditure	3.94	4.41	4.41	112.0%	112.0%	100.0%
224004 Cleaning and Sanitation	0.22	0.20	0.20	90.0%	90.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.18	0.18	90.0%	90.0%	100.0%
227001 Travel inland	1.63	1.58	1.58	96.8%	96.8%	100.0%
227002 Travel abroad	2.25	2.09	2.09	92.7%	92.7%	100.0%
227004 Fuel, Lubricants and Oils	1.69	1.66	1.66	97.9%	97.9%	100.0%
228001 Maintenance - Civil	0.13	0.12	0.12	90.0%	90.0%	100.0%
228002 Maintenance - Vehicles	1.73	1.69	1.69	98.0%	98.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.16	0.16	90.0%	90.0%	100.0%
228004 Maintenance – Other	0.29	0.26	0.26	90.0%	90.0%	100.0%
<b>Class: Outputs Funded</b>	<b>12.01</b>	<b>12.23</b>	<b>12.24</b>	101.8%	101.9%	100.0%
263104 Transfers to other govt. Units (Current)	8.59	8.81	8.81	102.6%	102.6%	100.0%
263106 Other Current grants (Current)	3.42	3.42	3.42	100.0%	100.1%	100.1%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>4.59</b>	<b>4.59</b>	145.5%	145.5%	100.0%
312101 Non-Residential Buildings	1.16	1.16	1.16	100.0%	100.0%	100.0%
312201 Transport Equipment	1.91	3.35	3.35	175.2%	175.2%	100.0%
312213 ICT Equipment	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Class: Arrears</b>	<b>4.12</b>	<b>4.12</b>	<b>4.12</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.12	4.12	4.12	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>62.72</b>	<b>65.65</b>	<b>64.50</b>	104.7%	102.8%	98.2%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	2.38	2.38	92.2%	92.2%	100.0%

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<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	0.55	0.51	<b>0.51</b>	92.9%	92.9%	100.0%
04 Monitoring & Inspection	0.35	0.32	<b>0.32</b>	92.3%	92.3%	100.0%
05 Economic Affairs and Policy Development	0.48	0.45	<b>0.45</b>	93.0%	93.0%	100.0%
12 Manifesto Implementation Unit	1.19	1.09	<b>1.09</b>	91.6%	91.6%	100.0%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.39</b>	<b>3.32</b>	<b>3.32</b>	<b>97.9%</b>	<b>97.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.39	3.32	<b>3.32</b>	97.9%	97.9%	100.0%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>12.36</b>	<b>12.58</b>	<b>12.59</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	12.01	12.23	<b>12.24</b>	101.8%	101.9%	100.0%
13 Presidential Awards Committee	0.35	0.35	<b>0.35</b>	100.0%	100.3%	100.3%
<b>Program 1604 Security Administration</b>	<b>8.06</b>	<b>8.53</b>	<b>8.53</b>	<b>105.9%</b>	<b>105.9%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	8.06	8.53	<b>8.53</b>	105.9%	105.9%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>36.33</b>	<b>38.84</b>	<b>37.68</b>	<b>106.9%</b>	<b>103.7%</b>	<b>97.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.09	34.16	<b>33.02</b>	103.2%	99.8%	96.7%
10 Statutory	0.09	0.09	<b>0.07</b>	100.0%	82.4%	82.4%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.00	1.00	<b>1.00</b>	100.0%	100.0%	100.0%
0007 Strengthening of the President's Office	2.16	3.59	<b>3.59</b>	166.7%	166.7%	100.0%
<b>Total for Vote</b>	<b>62.72</b>	<b>65.65</b>	<b>64.50</b>	<b>104.7%</b>	<b>102.8%</b>	<b>98.2%</b>

**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 4: 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	41,195
Report on the progress of implementation of M&E recommendations raised by Office of the President to MDAs produced		211103 Allowances	24,840
Annual report on consolidated RDC monitoring findings produced	01 monitoring report on the status of Helath Center IVs in the districts of; Lira, Apac, Oyam, Gulu, Dokolo and Alebtong produced.	213001 Medical expenses (To employees)	2,930
		213002 Incapacity, death benefits and funeral expenses	3,600
		221002 Workshops and Seminars	90,682
		221003 Staff Training	18,000
		221007 Books, Periodicals & Newspapers	6,437
	01 monitoring report on the implementation of Business Technical Vocational Education and training (BTNET) in the districts of ; Lira, Apac, Oyam, Gulu, Dokolo and Alebtong produced.	221008 Computer supplies and Information Technology (IT)	12,852
		221009 Welfare and Entertainment	1,800
		221011 Printing, Stationery, Photocopying and Binding	35,577
		221017 Subscriptions	2,700
	01 report on the progress of the implementation of the M&E recommendations for 206/17 financial year produced.	223005 Electricity	6,929
		223006 Water	2,345
		227001 Travel inland	150,075
		227002 Travel abroad	26,587
	01 monitoring camp report on the status of roads in the districts of ; Mbale, Kamuli, Jinja and Pallisa produced	227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	79,124
		228003 Maintenance – Machinery, Equipment & Furniture	2,722

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>511,896</b>
Wage Recurrent	41,195
Non Wage Recurrent	470,701
AIA	0
<b>Total For SubProgramme</b>	<b>511,896</b>
Wage Recurrent	41,195
Non Wage Recurrent	470,701
AIA	0

*Recurrent Programmes*

**Subprogram: 04 Monitoring & Inspection**

*Outputs Provided*

**Output: 02 Economic policy implementation**

**Vote:001** Office of the President**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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	One 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.  01spot inspection report on the construction of a 220KV over head 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 produced.  Study of the delivery chain of drugs in Local Government health facilities conducted in the Districts of; Abim(Abim hospital), Kaabong (Kaabong Hospital and Karenga HC IV), Pader (Pajule HC IV), Lamwo (Padibe HC IV), Lira (Amach LC IV), Kole (Aboke HCIV) and Oyam (Anyeke HC IV)	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	43,751
		211103 Allowances	11,000
		213001 Medical expenses (To employees)	7,227
		221002 Workshops and Seminars	81,000
		221003 Staff Training	2,160
		221008 Computer supplies and Information Technology (IT)	9,000
		221009 Welfare and Entertainment	18,256
		222001 Telecommunications	15,600
		223005 Electricity	3,754
		223006 Water	1,272
		227001 Travel inland	106,673
		227002 Travel abroad	19,454
		227004 Fuel, Lubricants and Oils	5,498

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>324,645</b>
Wage Recurrent	43,751
Non Wage Recurrent	280,894
AIA	0
<b>Total For SubProgramme</b>	<b>324,645</b>
Wage Recurrent	43,751
Non Wage Recurrent	280,894
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 4: 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	Minister of State for Economic Monitoring and 01 Economist conducted benchmarking on Mining in Ghana and Tanzania.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 22,783
		211103 Allowances	8,969
Study conducted on the developments of the minerals sector and a report produced	Report of review of the implementation of the national industry policy 2008 produced.	213001 Medical expenses (To employees)	1,800
		221002 Workshops and Seminars	29,437
		221007 Books, Periodicals & Newspapers	1,971
	Study on the development of the minerals sector conducted in the districts of ; Mbarara, Buhweju, Isingiro and report produced.	221011 Printing, Stationery, Photocopying and Binding	10,800
		221012 Small Office Equipment	3,602
		221017 Subscriptions	2,700
	M&E manual for RDCs developed.	222001 Telecommunications	30,400
		223005 Electricity	10,356
		223006 Water	5,357
		227001 Travel inland	31,696
		227002 Travel abroad	66,420

### Reasons for Variation in performance

<b>Total</b>	<b>226,291</b>
Wage Recurrent	22,783
Non Wage Recurrent	203,508
AIA	0

### Output: 05 Economic policy development strengthened

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Capacity of DEAR staff built in (M&E, of Policy , Programme,Project implementation)	3 staff trained on M&E and policy analysis	211101 General Staff Salaries	20,000
		211103 Allowances	7,920
M&E manual for RDCs developed		221002 Workshops and Seminars	69,312
		221003 Staff Training	45,000
		221008 Computer supplies and Information Technology (IT)	2,700
		221011 Printing, Stationery, Photocopying and Binding	8,820
		227001 Travel inland	57,104
		228003 Maintenance – Machinery, Equipment & Furniture	12,303

### Reasons for Variation in performance

The performance is on track

<b>Total</b>	<b>223,159</b>
Wage Recurrent	20,000
Non Wage Recurrent	203,159
AIA	0
<b>Total For SubProgramme</b>	<b>449,450</b>
Wage Recurrent	42,783

**Vote:001** Office of the President**QUARTER 4: 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	406,667
		AIA	0

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

Consolidated Manifesto Performance Report Produced	Consolidated Manifesto Performance report produced	Item	Spent
Consolidated Manifesto Performance Report Produced	Consolidated Manifesto Performance Report Produced	211101 General Staff Salaries	53,673
Manifesto Week held, Status of implementation provided and strategies to remove bottle necks produced	Manifesto Week held, Status of implementation provided and strategies to remove bottle necks produced	211103 Allowances	314,524
60 districts monitored on Manifesto Implementation	87 districts monitored on Manifesto Implementation in three sub regions of Teso, Greater Masaka and Tooro	213002 Incapacity, death benefits and funeral expenses	36,000
Frequently asked questions on Manifesto Achievements prepared	Frequently asked questions on Manifesto Achievements prepared	221001 Advertising and Public Relations	27,000
Manifesto outcomes and outputs popularized in 10 print and 20 electronic media	Manifesto outcomes and outputs popularized in 10 print and 20 electronic media	221002 Workshops and Seminars	219,600
		221003 Staff Training	100,800
		221007 Books, Periodicals & Newspapers	18,000
		221008 Computer supplies and Information Technology (IT)	3,240
		221009 Welfare and Entertainment	59,400
		221011 Printing, Stationery, Photocopying and Binding	188,622
		227001 Travel inland	18,000
		227004 Fuel, Lubricants and Oils	36,327
		228002 Maintenance - Vehicles	18,720

*Reasons for Variation in performance*

Synergies with other departments enabled the team perform beyond targets  
The performance is on track  
The performance is on track

<b>Total</b>	<b>1,093,906</b>
Wage Recurrent	53,673
Non Wage Recurrent	1,040,233
AIA	0
<b>Total For SubProgramme</b>	<b>1,093,906</b>
Wage Recurrent	53,673
Non Wage Recurrent	1,040,233
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 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<b>UShs Thousand</b>
4,400 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	7,244 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	293,386
		211103 Allowances	321,802
	Capacity of 12 staff built to support Cabinet in executing its mandate	213001 Medical expenses (To employees)	4,500
Twelve (12) Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month	62 Agendas and Sets of Minutes of Cabinet Meetings issued to Ministers and Ministers of State	221002 Workshops and Seminars	240,000
	50 Cabinet Committee Meetings facilitated	221003 Staff Training	207,801
Capacity of 12 staff built to support Cabinet in executing its mandate		221007 Books, Periodicals & Newspapers	20,250
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State		221008 Computer supplies and Information Technology (IT)	33,660
Twelve Cabinet Committee meetings facilitated.		221009 Welfare and Entertainment	126,000
One Cabinet review for Ministers organized		221010 Special Meals and Drinks	180,562
Cabinet records (Minutes and Memoranda) for 2016 sorted and bound		221011 Printing, Stationery, Photocopying and Binding	89,100
		221012 Small Office Equipment	7,200
		221017 Subscriptions	22,500
		222001 Telecommunications	27,040
		223001 Property Expenses	7,200
		223004 Guard and Security services	1,800
		223005 Electricity	5,000
		223006 Water	2,000
		224005 Uniforms, Beddings and Protective Gear	37,700
		227001 Travel inland	220,000
		227002 Travel abroad	210,000
		227004 Fuel, Lubricants and Oils	380,000
		228002 Maintenance - Vehicles	120,067

**Reasons for Variation in performance**

The performance is on track

Special Cabinet meetings contributed to the over performance

<b>Total</b>	<b>2,557,567</b>
Wage Recurrent	293,386
Non Wage Recurrent	2,264,181
AIA	0

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

# Vote:001 Office of the President

## QUARTER 4: 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.		<b>Item</b>	<b>Spent</b>
Cabinet Forward Agenda Plan Developed		211101 General Staff Salaries	41,000
Implementation of Cabinet Decisions monitored and evaluated		211103 Allowances	95,044
5 Policy Development Guidelines and Manuals issued		221002 Workshops and Seminars	104,612
Capacity of 60 Policy Analysts built		221003 Staff Training	177,380
Policy Development Advisory Services provided		221007 Books, Periodicals & Newspapers	8,640
		221008 Computer supplies and Information Technology (IT)	6,000
		221009 Welfare and Entertainment	103,600
		221011 Printing, Stationery, Photocopying and Binding	38,824
		221012 Small Office Equipment	2,000
		222001 Telecommunications	12,600
		222003 Information and communications technology (ICT)	7,000
		223005 Electricity	24,000
		223006 Water	7,500
		227001 Travel inland	33,080
		227004 Fuel, Lubricants and Oils	84,002
		228002 Maintenance - Vehicles	15,000

### Reasons for Variation in performance

<b>Total</b>	<b>760,282</b>
Wage Recurrent	41,000
Non Wage Recurrent	719,282
AIA	0
<b>Total For SubProgramme</b>	<b>3,317,849</b>
Wage Recurrent	334,386
Non Wage Recurrent	2,983,463
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 4: 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.	1464 awareness campaigns conducted by RDCs on Government programs in all districts 7340 RDCs & DRDCs 3974 support supervision visits conducted for Government Programs & Projects. Two regional RDC Workshops held in Kasese and Mbale on how to improve monitoring of Government Programs and Projects. Three (03) National Functions i.e. 55th Independence (Bushenyi); 32nd NRA/NRM Victory Day (Arua); and 29th Heroes' Day (Kakumiro) held. even (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 122 RDCs &66 DRDCs facilitated to monitor Government programs countrywide.	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	<b>Spent</b> 8,811,390 900,000

### Reasons for Variation in performance

<b>Total</b>	<b>9,711,390</b>
Wage Recurrent	0
Non Wage Recurrent	9,711,390
<i>AIA</i>	0

**Output: 53 Patriotism promoted**

# Vote:001 Office of the President

## QUARTER 4: 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 23 media write ups and radio talk shows conducted.  05 press conferences held  05 talk shows held.  2000 brochures produced.  01 documentary produced.  403 patriotism clubs monitored in 5 districts of Mbarara, isingiro, Ntugamo, Ibanda and kiruhura.  Coordination meetings with stake holders held in 7 regions of Rwenzori, Wakiso, kampala, West Nile, Teso, Mpigi, and Acholi  23 training programs for 468 teachers and 12,767 students conducted in National Teachers colleges, Uganda Technical colleges, Health Training Institutions and secondary schools.  C 23 training programs for 468 teachers and 12,767 students conducted in National Teachers colleges, Uganda Technical colleges, Health Training Institutions and secondary schools.  Conducted 03 patriotism training programs for teachers in Kigezi, Greater Mpigi and Bukedi regions.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 2,164,140

### Reasons for Variation in performance

<b>Total</b>	<b>2,164,140</b>
Wage Recurrent	0
Non Wage Recurrent	2,164,140
AIA	0

### Output: 54 Political Coordination



# Vote:001 Office of the President

## QUARTER 4: 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
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.	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.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 360,455

### Reasons for Variation in performance

<b>Total</b>	<b>360,455</b>
Wage Recurrent	0
Non Wage Recurrent	360,455
AIA	0
<b>Total For SubProgramme</b>	<b>12,235,985</b>
Wage Recurrent	0
Non Wage Recurrent	12,235,985
AIA	0

### Recurrent Programmes

#### Subprogram: 13 Presidential Awards Committee

#### Outputs Provided

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

# Vote:001 Office of the President

## QUARTER 4: 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
Research conducted six (06) for nominees meriting awards. Six (06) Investiture Ceremonies held. Six (06) meetings of the Presidential Awards Committee held. National Roll of Honours updated Six (06) lists of meriting medalists produced and submitted to H.E the President.	Conducted research in the North, West Nile, the Rwenzori western and central regions to identify persons and information on persons proposed for award of medals during the Independence Anniversary Victory day, Tarehe sita and Women's day celebrations International labour day and Heroes day celebrations.  Conducted research in the North, West Nile, Rwenzori, West, Eastern and Central regions to identify and review the status of medalists as well as persons proposed for award of Medals of Honour during the Investiture ceremonies.  06 investiture ceremonies held during the 55th Independence Anniversary celebrations on 9th October, 2017 in Bushenyi district. 37 the victory day celebrations on 26h January 2018 in Arua district, the Army day (TAREHE SITA) on 6th February , 2018 in Butaleja district and the International Women's Day on 8th March 2018 in Mityana district, Labour day celebrations on 1st May , 2018 in Sembabule district and heroes day celebrations on 9th June , 2018 in Kakumiro district  06 meetings of the Presidentaila awards committee held on 14/9/2017 in preparations for independence Anniversary, 12/12/2018 in prpeparations for the Victory day celebrations. 11/01/2018 in preparation for Tarehe sita day celebrations on 13/2/2018 in preparation for Women's day celebrations. 12/4/2018 in preparation for 18/5/2018 in preparations for Heroes day celebrations National roll of Honour updated 6 times to include medalists for the Independence Anniversary; Victory day; Tarehe Sita, Women's day celebrations; International Labour day and Heroes Day celebrations. 6 lists of meriting medalists produced and submitted to H.E the president for approval, in prpeapration for the Independence Anniversary, Victory day, Tarehe sita and womens day celebrations. International Labour day and Heroes day celebrations	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 61,000 57,660 9,000 20,000 20,350 20,000 20,000 17,000 5 21,000 56,009 31,026 18,000

### Reasons for Variation in performance

The performance is on track

# Vote:001 Office of the President

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>351,050</b>
		Wage Recurrent	61,000
		Non Wage Recurrent	290,050
		AIA	0
		<b>Total For SubProgramme</b>	<b>351,050</b>
		Wage Recurrent	61,000
		Non Wage Recurrent	290,050
		AIA	0

### Program: 04 Security Administration

Recurrent Programmes

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

Outputs Provided

#### Output: 01 Coordination of Security Services

Security agencies coordinated	Security agencies coordinated	Item	Spent
		224003 Classified Expenditure	4,414,808

#### Reasons for Variation in performance

The performance is on track

		<b>Total</b>	<b>4,414,808</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,414,808
		AIA	0

Arrears

#### Output: 99 Arrears

	Item	Spent
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#### Reasons for Variation in performance

		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>4,414,808</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,414,808
		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 4: 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
physical and budget quarterly performance reports produced	Q1, Q2 & Q3 Physical performance reports prepared & submitted to MoFPED by 31st Oct. 2017; 31st Jan. 2018 and 30th April 2018 respectively	<b>Item</b>	<b>Spent</b>
Physical and budget quarterly performance reports produced.		211101 General Staff Salaries	504,811
Project proposals on office accommodation for inclusion into the Public Investment Plan prepared	Project Concept Note, Profile & Pre-feasibility reports on the Project of office accommodation, submitted to MoFPED.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,140,000
Responses to queries raised by the Auditor General on Accounts of FY 2016/17 prepared.	Project Agreement for construction of Government Campus was signed in June 2018.	211103 Allowances	52,422
Quarterly responses to internal Audit queries prepared and submitted	Responses to issues raised in Internal Audit for Quarter 1, 2 and Quarter 3 prepared and submitted by 31st Oct. 2017 and 31st March 2018 respectively	212102 Pension for General Civil Service	5,184,562
• Ministry's BFP FY 2018/19 that is compliant with the MFPED guidelines prepared and submitted to relevant authorities;	Responses to issues raised in Internal Audit for Quarter 1, 2 and Quarter 3 prepared and submitted by 31st Oct. 2017 and 31st March 2018 respectively	213004 Gratuity Expenses	3,046,940
• Ministry detailed Budget estimates for FY 2018/19 prepared and submitted to MFPED within the deadline	Ministry's BFP FY 2018/19 that is compliant with the MFPED guidelines prepared and submitted to relevant authorities	221002 Workshops and Seminars	122,304
Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March.	Ministry detailed Budget estimates for FY 2018/19 prepared and submitted to MFPED within the deadline	221003 Staff Training	241,805
Final Accounts for FY 2016/17 prepared by 30th September.	Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March. Final Accounts for FY 2016/17 prepared by 30th September.	221007 Books, Periodicals & Newspapers	2,074
• Ministry's Annual and Quarterly Performance (work) Plans FY 2017/18 produced & submitted to MoFPED;	Ministry's Government Annual & Semi Annual Performance Report, FY 2017/18 prepared and submitted to OPM;	221008 Computer supplies and Information Technology (IT)	39,600
• Ministry's Government Annual & Semi Annual Performance Report, FY 2017/18 prepared and submitted to OPM;	Ministry's Government Annual & Semi Annual Performance Report, FY 2017/18 prepared and submitted to OPM;	221009 Welfare and Entertainment	509,680
• Ministry's Government Annual & Semi Annual Performance Report, FY 2017/18 prepared and submitted to OPM;	Ministry's Government Annual & Semi Annual Performance Report, FY 2017/18 prepared and submitted to OPM;	221011 Printing, Stationery, Photocopying and Binding	101,020
		221012 Small Office Equipment	19,800
		221016 IFMS Recurrent costs	22,500
		227004 Fuel, Lubricants and Oils	88,440

### Reasons for Variation in performance

<b>Total</b>	<b>11,075,957</b>
Wage Recurrent	1,644,811
Non Wage Recurrent	9,431,146
AIA	0

### Output: 02 Ministry Support Services

**Vote:001** Office of the President**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
240 Vehicles for field and headquarter offices serviced and maintained	213 vehicles for field & Headquarter offices serviced & maintained	<b>Item</b>	<b>Spent</b>
All staff paid salaries by the 28th day of each month	All Pensioners paid and contract gratuity processed	211101 General Staff Salaries	4,326,196
All Pensioners paid and contract gratuity processed	Bills for 302 telephone lines, 41 electricity accounts & 22 water accounts settled	211103 Allowances	214,379
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled	Capacity of staff built in Policy, Finance and Planning	213001 Medical expenses (To employees)	27,000
		213002 Incapacity, death benefits and funeral expenses	44,999
		221010 Special Meals and Drinks	12,960
		221011 Printing, Stationery, Photocopying and Binding	80,768
		222001 Telecommunications	396,812
		223003 Rent – (Produced Assets) to private entities	550,000
		223004 Guard and Security services	96,000
		223005 Electricity	289,923
		223006 Water	72,169
		224004 Cleaning and Sanitation	148,311
		227001 Travel inland	275,700
		227002 Travel abroad	125,434
		227004 Fuel, Lubricants and Oils	400,000
		228001 Maintenance - Civil	121,320
		228002 Maintenance - Vehicles	957,820
		228003 Maintenance – Machinery, Equipment & Furniture	131,429

**Reasons for Variation in performance**

213 vehicles for field & Headquarter offices serviced & maintained  
 Bills for 302 telephone lines, 41 electricity accounts & 22 water accounts settled  
 Capacity of staff built in Policy, Finance and Planning  
 The performance is on track

<b>Total</b>	<b>8,271,220</b>
Wage Recurrent	4,326,196
Non Wage Recurrent	3,945,024
<i>AIA</i>	0

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

# Vote:001 Office of the President

## QUARTER 4: 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
Cross boarder relations promoted	Eight cross border meetings i.e	<b>Item</b>	<b>Spent</b>
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	4,956,223
Entitlements paid	Uganda/South Sudan (Moyo) on pasture for livestock; and two meetings of Uganda/DRC (Kasese & Ntoroko) on cross border trade & refugee issues. Two cross border meetings held between Uganda / Kenya at Namayingo on security matters & Uganda / Rwanda in Kigali on natural resource conservation.	211103 Allowances	506,999
	Political oversight and top management supervision undertaken	221009 Welfare and Entertainment	162,001
	Travel inland and abroad for entitled officers facilitated	223006 Water	63,438
		227001 Travel inland	524,852
		227002 Travel abroad	210,000
		227004 Fuel, Lubricants and Oils	274,998
		228002 Maintenance - Vehicles	199,396
		<b>Total</b>	<b>6,897,907</b>
		Wage Recurrent	4,956,223
		Non Wage Recurrent	1,941,684
		AIA	0

### Reasons for Variation in performance

Output: 06 Kampala Capital City and Metropolitan Policy Services



**Vote:001** Office of the President**QUARTER 4: 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
		Wage Recurrent	709,067
		Non Wage Recurrent	5,537,920
		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	21,000
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	37,800
Capacity of secretariat staff built in Gender based budgeting, HIV/AIDS, Planning, Monitoring and evaluation	Project Agreement for construction of Government Campus was signed in June 2018.	221009 Welfare and Entertainment	36,008
Sector Budget Framework Paper for FY 2018/19 Prepared and Submitted to Ministry of Finance, Planning and Economic Development	Capacity of four (04) staff built in the areas of Finance, Procurement policy & planning at ESAMI	221011 Printing, Stationery, Photocopying and Binding	3,600
	Sector Budget Framework paper prepared and submitted to MoFPED by 15th Nov. 2017	227004 Fuel, Lubricants and Oils	25,000

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>123,408</b>
Wage Recurrent	0
Non Wage Recurrent	123,408
AIA	0

**Output: 19 Human Resource Management Services**

		Item	Spent
Staff Development Plan Developed	Staff Development Plan Developed	211103 Allowances	121,240
Staff paid by 28th of every month	Staff paid by 28th of every month	221002 Workshops and Seminars	135,000
Staff mind set prepared for retirement	Workshop for Administrative officers held	221003 Staff Training	80,099
Workshop to build capacity of administrative cadres held	New Members Inducted	221020 IPPS Recurrent Costs	22,500
New Members Inducted		227004 Fuel, Lubricants and Oils	42,000

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>400,839</b>
Wage Recurrent	0
Non Wage Recurrent	400,839
AIA	0
<b>Total For SubProgramme</b>	<b>33,016,317</b>
Wage Recurrent	11,636,296
Non Wage Recurrent	21,380,021
AIA	0



**Vote:001** Office of the President**QUARTER 4: 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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*Recurrent Programmes***Subprogram: 10 Statutory***Outputs Provided***Output: 02 Ministry Support Services**

Item	Spent
211104 Statutory salaries	70,200

*Reasons for Variation in performance*

<b>Total</b>	<b>70,200</b>
Wage Recurrent	70,200
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>70,200</b>
Wage Recurrent	70,200
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	One office block renovated for RDC in Mubende. Works handed over in March 2018. One office block constructed for RDC in Adjumani and works handed over in February 2018	Item	Spent
		312101 Non-Residential Buildings	1,000,000

*Reasons for Variation in performance*

The performance is on track

<b>Total</b>	<b>1,000,000</b>
GoU Development	1,000,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,000,000</b>
GoU Development	1,000,000
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**

# Vote:001 Office of the President

## QUARTER 4: 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
323 tyres procuredNinedouble cabin pickups procured for field offices and Headquarters (DEAR).One station wagon vehicle procured for an entitled officer Headquarters.	15 Double cabin pickups procured. 01 station wagon procured.	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 3,347,600
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>3,347,600</b>
			GoU Development 3,347,600
			External Financing 0
			AIA 0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
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.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 88,000
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>88,000</b>
			GoU Development 88,000
			External Financing 0
			AIA 0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
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	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 157,771
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>157,771</b>
			GoU Development 157,771
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>3,593,370</b>
			GoU Development 3,593,370
			External Financing 0
			AIA 0
			<b>GRAND TOTAL</b> <b>60,379,476</b>
			Wage Recurrent 12,283,284
			Non Wage Recurrent 43,502,822
			GoU Development 4,593,370
			External Financing 0
			AIA 0

**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

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

Report produced on one regional monitoring camp	01 monitoring camp report on the status of roads in the districts of Mbale, Luuka, Kamuli, Jinja, and Pallisa produced	Item	Spent
		211101 General Staff Salaries	20,597
		211103 Allowances	7,370
Report on the progress of implementation of M&E recommendations for FY 2016/17 produced		213001 Medical expenses (To employees)	780
		213002 Incapacity, death benefits and funeral expenses	1,228
Annual Consolidated RDC report produced		221002 Workshops and Seminars	23,172
		221003 Staff Training	4,794
		221007 Books, Periodicals & Newspapers	1,714
		221008 Computer supplies and Information Technology (IT)	4,559
		221009 Welfare and Entertainment	479
		221011 Printing, Stationery, Photocopying and Binding	10,013
		221017 Subscriptions	934
		223005 Electricity	2,034
		223006 Water	688
		227001 Travel inland	21,023
		227002 Travel abroad	13,156
		227004 Fuel, Lubricants and Oils	1,167
		228002 Maintenance - Vehicles	41,208
		228003 Maintenance – Machinery, Equipment & Furniture	585

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>155,504</b>
Wage Recurrent	20,597
Non Wage Recurrent	134,906
AIA	0
<b>Total For SubProgramme</b>	<b>155,504</b>
Wage Recurrent	20,597
Non Wage Recurrent	134,906
AIA	0

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

**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Report produced and disseminated on the delivery chain of drugs for health facilities	Study of the delivery chain of drugs in Local Government health facilities conducted in the districts of: Abim(Abim hospital), Kaabong (Kaabong Hospital and Karenga HC IV), Pader (Pajule HC IV), Lamwo (Padibe HC IV), Lira (Amach LC IV), Kole (Aboke HCIV) and Oyam (Anyeke HC IV) and report produced.	<b>Item</b>	<b>Spent</b>
01 spot inspection conducted as directed by the political leadership		211101 General Staff Salaries	21,875
		211103 Allowances	3,299
		213001 Medical expenses (To employees)	1,925
		221002 Workshops and Seminars	15,819
		221003 Staff Training	575
		221008 Computer supplies and Information Technology (IT)	2,397
		221009 Welfare and Entertainment	5,257
		222001 Telecommunications	4,579
		223005 Electricity	1,102
		223006 Water	373
		227001 Travel inland	23,027
		227002 Travel abroad	6,561
		227004 Fuel, Lubricants and Oils	1,614

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>88,403</b>
Wage Recurrent	21,875
Non Wage Recurrent	66,527
AIA	0
<b>Total For SubProgramme</b>	<b>88,403</b>
Wage Recurrent	21,875
Non Wage Recurrent	66,527
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 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Stakeholder dialogue held on the findings of the study on the minerals sector and report produced	Minister of State for Economic Monitoring and 01 Economist conducted benchmarking on mining in Ghana and Tanzania.	<b>Item</b>	<b>Spent</b>
	Study on the development of the mineral sector conducted in the districts of Mbarara, Buhweju, Isingiro and report produced	211101 General Staff Salaries	11,391
		211103 Allowances	2,632
		213001 Medical expenses (To employees)	479
		221002 Workshops and Seminars	7,840
		221007 Books, Periodicals & Newspapers	525
		221011 Printing, Stationery, Photocopying and Binding	2,920
		221012 Small Office Equipment	959
		221017 Subscriptions	805
		222001 Telecommunications	10,923
		223005 Electricity	3,040
		223006 Water	1,572
		227001 Travel inland	8,441
		227002 Travel abroad	18,766

*Reasons for Variation in performance*

<b>Total</b>	<b>70,294</b>
Wage Recurrent	11,391
Non Wage Recurrent	58,903
<i>AIA</i>	0

**Output: 05 Economic policy development strengthened**

3 staff trained on M&E and policy analysis	01 staff trained on Secretarial studies.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,000
		211103 Allowances	2,325
		221002 Workshops and Seminars	18,487
		221003 Staff Training	9,563
		221008 Computer supplies and Information Technology (IT)	847
		221011 Printing, Stationery, Photocopying and Binding	2,349
		227001 Travel inland	16,329
		228003 Maintenance – Machinery, Equipment & Furniture	3,815

*Reasons for Variation in performance*

The performance is on track

<b>Total</b>	<b>63,713</b>
Wage Recurrent	10,000
Non Wage Recurrent	53,713
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>134,007</b>
Wage Recurrent	21,391
Non Wage Recurrent	112,616

**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

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

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

Consolidated Manifesto Performance report produced	Consolidated Manifesto Performance report produced	Item	Spent
Consolidated Manifesto performance report produced	Quarter two manifesto performance report produced	211101 General Staff Salaries	26,837
Manifesto week held	Manifesto week held	211103 Allowances	122,129
15 districts monitored on Manifesto Implementation	15 districts monitored on Manifesto Implementation	213002 Incapacity, death benefits and funeral expenses	16,414
Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	Manifesto outcomes and outputs popularized in 2 print and 5 electronic media	221001 Advertising and Public Relations	7,360
		221002 Workshops and Seminars	70,656
		221003 Staff Training	27,878
		221007 Books, Periodicals & Newspapers	4,907
		221008 Computer supplies and Information Technology (IT)	1,603
		221009 Welfare and Entertainment	14,743
		221011 Printing, Stationery, Photocopying and Binding	89,029
		227001 Travel inland	4,794
		227004 Fuel, Lubricants and Oils	9,675
		228002 Maintenance - Vehicles	8,698

*Reasons for Variation in performance*

Synergies with other departments enabled the team perform beyond targets  
 The performance is on track  
 The performance is on track

<b>Total</b>	<b>404,722</b>
Wage Recurrent	26,837
Non Wage Recurrent	377,886
AIA	0
<b>Total For SubProgramme</b>	<b>404,722</b>
Wage Recurrent	26,837
Non Wage Recurrent	377,886
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 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<b>UShs Thousand</b>
1,100 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	1,150 Extracts of Cabinet decisions issued to Ministers and Permanent Secretaries	<b>Item</b>	<b>Spent</b>
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	211101 General Staff Salaries	146,693
Capacity of 4 staff built to support Cabinet in executing its mandate	15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	211103 Allowances	123,232
15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	10 Cabinet Committee Meetings facilitated	213001 Medical expenses (To employees)	1,530
	Capacity of 12 staff built to support Cabinet in executing its mandate	221002 Workshops and Seminars	117,652
		221003 Staff Training	85,008
		221007 Books, Periodicals & Newspapers	8,282
		221008 Computer supplies and Information Technology (IT)	11,372
		221009 Welfare and Entertainment	16,000
		221010 Special Meals and Drinks	70,728
		221011 Printing, Stationery, Photocopying and Binding	54,953
		221012 Small Office Equipment	2,800
		221017 Subscriptions	22,500
		222001 Telecommunications	9,171
		223001 Property Expenses	2,827
		223004 Guard and Security services	544
		223005 Electricity	1,615
		223006 Water	646
		224005 Uniforms, Beddings and Protective Gear	3,634
		227001 Travel inland	43,822
		227002 Travel abroad	76,158
		227004 Fuel, Lubricants and Oils	138,401
		228002 Maintenance - Vehicles	57,912

**Reasons for Variation in performance**

The performance is on track

Special Cabinet meetings contributed to the over performance

<b>Total</b>	<b>995,481</b>
Wage Recurrent	146,693
Non Wage Recurrent	848,788
AIA	0

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

**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
40 Submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International commitments Implementation of Cabinet decision monitored and evaluated quarterly Strategic Policy, Planning for Public Service Policy Development Advisory Services Provided		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	20,500
		211103 Allowances	29,134
		221002 Workshops and Seminars	19,629
		221003 Staff Training	61,651
		221007 Books, Periodicals & Newspapers	2,829
		221008 Computer supplies and Information Technology (IT)	3,325
		221009 Welfare and Entertainment	31,047
		221011 Printing, Stationery, Photocopying and Binding	20,510
		221012 Small Office Equipment	1,091
		222001 Telecommunications	3,698
		222003 Information and communications technology (ICT)	4,413
		223005 Electricity	7,044
		223006 Water	2,201
		227001 Travel inland	12,360
		227004 Fuel, Lubricants and Oils	28,579
		228002 Maintenance - Vehicles	9,104

*Reasons for Variation in performance*

<b>Total</b>	<b>257,116</b>
Wage Recurrent	20,500
Non Wage Recurrent	236,616
AIA	0
<b>Total For SubProgramme</b>	<b>1,252,597</b>
Wage Recurrent	167,193
Non Wage Recurrent	1,085,404
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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. 28th Heroes' Day Celebrations held. One 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. 1,830 RDCs & 990 DRDCs support supervision visits conducted for Government programs & projects. One regional RDC Workshop held in Mbale on how to improve monitoring of Government Programs and Projects. 29th Heroes' Day held in Kakumiro District. Two leadership training programs conducted at NALI. Sensitization meetings (04 per month in each of the 122 Districts) conducted across the Country. 122 RDCs & 66 DRDCs facilitated to monitor Government programs countrywide	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	<b>Spent</b> 2,755,430 225,000

### Reasons for Variation in performance

<b>Total</b>	<b>2,980,430</b>
Wage Recurrent	0
Non Wage Recurrent	2,980,430
AIA	0

### Output: 53 Patriotism promoted

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Three Patriotism training programs for Students and Teachers conducted.	Headquarter Patriotism functions performed 20 media write ups in newspapers and held radio talk shows 130 patriotism clubs monitored in 4 districts of Greater Mukono region (Mukono, Buikwe, Kayunga, Buvuma).  Held a review meeting for 148 district coordinators.  Paid allowances for district patriotism coordinators for quarter 4  Twenty five (25) training programs students and teachers conducted.	263106 Other Current grants (Current)	832,423

### Reasons for Variation in performance

<b>Total</b>	<b>832,423</b>
Wage Recurrent	0
Non Wage Recurrent	832,423
AIA	0

### Output: 54 Political Coordination

# Vote:001 Office of the President

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
One consultative meeting organized for mobilization Units.	One ideological orientation workshop conducted	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 134,329

### Reasons for Variation in performance

<b>Total</b>	<b>134,329</b>
Wage Recurrent	0
Non Wage Recurrent	134,329
AIA	0
<b>Total For SubProgramme</b>	<b>3,947,182</b>
Wage Recurrent	0
Non Wage Recurrent	3,947,182
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 One investiture ceremony during the Heroes' day held. Labour Day, hero's Day celebrations One meeting of the Presidential Awards Committee Facilitated	Conducted research in Sembabule district and the Greater Masaka to identify persons and information on the profiles of medalists meriting award during International Labour day celebrations and Kakumiro, Kibale sub region Kiiboga, Kyankwanzi and Bunyoro region to identify persons and information on the profiles of medalists meriting award during Heroes day.	211101 General Staff Salaries 30,500 211103 Allowances 11,233 213001 Medical expenses (To employees) 7,809 221002 Workshops and Seminars 5,242 221003 Staff Training 6,242 221009 Welfare and Entertainment 5,242
National Roll of Honour updated once to include Medalists for the Heroes Day Celebrations. One list of proposed Medalists produced and Submitted to H.E the President	02 investiture ceremonies held during the International Labour day celebrations on 1st May , 2018 in Sembabule district and heroes day celebrations on 9th June , 2018 in Kakumiro district Two meeting of the Presidential Awards Committee Facilitate National roll of Honour updated two times to include 152 medalists for International Labour day and 79 medalist for Heroes day 2 lists of medalists forwarded to H.E the President for approval, in preparation of the International Labour day and Heroes day celebrations	221011 Printing, Stationery, Photocopying and Binding 9,533 221012 Small Office Equipment 8,142 222001 Telecommunications 5 227001 Travel inland 6,552 227002 Travel abroad 29,293 227004 Fuel, Lubricants and Oils 6,551 228002 Maintenance - Vehicles 7,021

### Reasons for Variation in performance

The performance is on track

<b>Total</b>	<b>133,363</b>
Wage Recurrent	30,500
Non Wage Recurrent	102,863

**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>133,363</b>
		Wage Recurrent	30,500
		Non Wage Recurrent	102,863
		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	985,009

*Reasons for Variation in performance*

The performance is on track

<b>Total</b>	<b>985,009</b>
Wage Recurrent	0
Non Wage Recurrent	985,009
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>985,009</b>
Wage Recurrent	0
Non Wage Recurrent	985,009
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 4: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
Quarter three performance report submitted to MoFPED by 30th April 2018. Quarter three Internal Audit responses for FY 2017/18 submitted to Internal Audit.		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	252,405
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	285,994
		211103 Allowances	15,387
		212102 Pension for General Civil Service	1,487,771
		213004 Gratuity Expenses	881,979
		221002 Workshops and Seminars	22,940
		221003 Staff Training	55,249
		221007 Books, Periodicals & Newspapers	558
		221008 Computer supplies and Information Technology (IT)	21,694
		221009 Welfare and Entertainment	127,989
		221011 Printing, Stationery, Photocopying and Binding	26,942
		221012 Small Office Equipment	8,280
		221016 IFMS Recurrent costs	5,992
		227004 Fuel, Lubricants and Oils	27,600
		<b>Total</b>	<b>3,220,781</b>
		Wage Recurrent	538,400
		Non Wage Recurrent	2,682,381
		<i>AIA</i>	0

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

**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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.	All staff paid salaries by the 28th day of each month All pensioners paid and gratuity for staff processed as it falls due Capacity of two staff built in the field of strategic planning.	<b>Item</b> 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	<b>Spent</b> 1,547,089 67,107 8,326 35,992 4,528 43,742 166,688 145,943 28,177 90,478 22,522 49,399 86,040 29,171 124,831 48,615 430,117 57,238

**Reasons for Variation in performance**

213 vehicles for field & Headquarter offices serviced & maintained  
Bills for 302 telephone lines, 41 electricity accounts & 22 water accounts settled  
Capacity of staff built in Policy, Finance and Planning  
The performance is on track

<b>Total</b>	<b>2,986,004</b>
Wage Recurrent	1,547,089
Non Wage Recurrent	1,438,915
<i>AIA</i>	0

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

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 between Uganda / Kenya at Namayingo on security matters & Uganda / Rwanda in Kigali on natural resource conservation. Political oversight and top management supervision undertaken	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221009 Welfare and Entertainment 223006 Water 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 172,879 158,650 32,273 19,798 164,460 52,015 85,821 109,132
Routine facilitation provided to all entitled officers.	Travel inland and abroad for entitled officers facilitated		

**Reasons for Variation in performance**

**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>795,028</b>
		Wage Recurrent	172,879
		Non Wage Recurrent	622,148
		AIA	0

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

capacity building on laws & policies Field visitsSupervision visits to the divisions Feedback sessionsTraining in Public Sector Management Records management trainingBenchmarking on MPPA- Kigali Monitoring & evaluation of MPPA activities Administrative costsExternal study visits & tour to other cities conducted Enter MOU with sister cities Introduce sports & cultural festivals with sister cities Monitoring & Evaluation3coordination meetingsInspection of health facilities & schoolprocurement of: office space Stationary Maintenance of vehicle Staff welfare Tyres Fuel for office operations maintenance of office operations newspapers Utilities: Electricity Water office imprest	Petitions handled in the City & Metropolitan Area  Compliance with the Local Government Act ensured and enforced & Implementation of the budget based on the set targets  Office operations facilitated  Office operations facilitated	Item	Spent
		211101 General Staff Salaries	354,534
		211103 Allowances	65,952
		213001 Medical expenses (To employees)	6,947
		213002 Incapacity, death benefits and funeral expenses	82,610
		221001 Advertising and Public Relations	9,588
		221002 Workshops and Seminars	144,679
		221003 Staff Training	82,810
		221007 Books, Periodicals & Newspapers	11,985
		221008 Computer supplies and Information Technology (IT)	11,985
		221009 Welfare and Entertainment	76,120
		221011 Printing, Stationery, Photocopying and Binding	67,286
		221012 Small Office Equipment	2,397
		222001 Telecommunications	13,906
		222003 Information and communications technology (ICT)	14,382
		223003 Rent – (Produced Assets) to private entities	173,545
		223004 Guard and Security services	7,397
		223005 Electricity	12,229
		223006 Water	7,044
		224004 Cleaning and Sanitation	24,541
		225001 Consultancy Services- Short term	52,697
		227001 Travel inland	16,477
		227002 Travel abroad	489,497
		227004 Fuel, Lubricants and Oils	122,886
		228002 Maintenance - Vehicles	176,003
		228003 Maintenance – Machinery, Equipment & Furniture	2,397
		228004 Maintenance – Other	59,827

**Reasons for Variation in performance**

<b>Total</b>	<b>2,089,718</b>
Wage Recurrent	354,534

**Vote:001** Office of the President**QUARTER 4: 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	1,735,185
		AIA	0

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

	Item	Spent
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.	211103 Allowances	6,406
	221002 Workshops and Seminars	13,919
	221009 Welfare and Entertainment	10,675
	221011 Printing, Stationery, Photocopying and Binding	959
	227004 Fuel, Lubricants and Oils	5,473

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>37,431</b>
Wage Recurrent	0
Non Wage Recurrent	37,431
AIA	0

**Output: 19 Human Resource Management Services**

	Item	Spent
Staff paid by 28th of every month Workshop to build capacity of administrative cadres held	211103 Allowances	39,872
	221002 Workshops and Seminars	52,866
	221003 Staff Training	25,485
	221020 IPPS Recurrent Costs	9,434
	227004 Fuel, Lubricants and Oils	12,604

**Reasons for Variation in performance**

The performance is on track

<b>Total</b>	<b>140,261</b>
Wage Recurrent	0
Non Wage Recurrent	140,261
AIA	0
<b>Total For SubProgramme</b>	<b>9,269,224</b>
Wage Recurrent	2,612,902
Non Wage Recurrent	6,656,322
AIA	0

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

Item	Spent
211104 Statutory salaries	22,500

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

<b>Total</b>	<b>22,500</b>
Wage Recurrent	22,500
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>22,500</b>
Wage Recurrent	22,500
Non Wage Recurrent	0
AIA	0

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

Item	Spent
312101 Non-Residential Buildings	355,546

*Reasons for Variation in performance*

The performance is on track

<b>Total</b>	<b>355,546</b>
GoU Development	355,546
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>355,546</b>
GoU Development	355,546
External Financing	0
AIA	0

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

Item	Spent
312201 Transport Equipment	3,283,932

*Reasons for Variation in performance*

<b>Total</b>	<b>3,283,932</b>
GoU Development	3,283,932
External Financing	0
AIA	0

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

Item	Spent
312213 ICT Equipment	54,000



**Vote:001** Office of the President**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>54,000</b>
		GoU Development	54,000
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
30 secretarial chairs,conference table and reception desk procured	30 secretarial chairs,conference table and reception desk procured	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	115,856
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>115,856</b>
		GoU Development	115,856
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,453,788</b>
		GoU Development	3,453,788
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>20,201,843</b>
		Wage Recurrent	2,923,796
		Non Wage Recurrent	13,468,714
		GoU Development	3,809,333
		External Financing	0
		AIA	0