

# Vote:001 Office of the President

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	12.369	12.503	3.090	2.893	25.0%	23.4%	93.6%
Non Wage	51.164	20.091	12.937	11.051	25.3%	21.6%	85.4%
Dev. GoU	3.156	1.342	0.931	0.000	29.5%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>66.689</b>	<b>33.936</b>	<b>16.958</b>	<b>13.944</b>	<b>25.4%</b>	<b>20.9%</b>	<b>82.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>66.689</b>	<b>33.936</b>	<b>16.958</b>	<b>13.944</b>	<b>25.4%</b>	<b>20.9%</b>	<b>82.2%</b>
Arrears	5.072	20.793	5.072	5.063	100.0%	99.8%	99.8%
<b>Total Budget</b>	<b>71.761</b>	<b>54.730</b>	<b>22.030</b>	<b>19.007</b>	<b>30.7%</b>	<b>26.5%</b>	<b>86.3%</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>71.761</b>	<b>54.730</b>	<b>22.030</b>	<b>19.007</b>	<b>30.7%</b>	<b>26.5%</b>	<b>86.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>66.689</b>	<b>33.936</b>	<b>16.958</b>	<b>13.944</b>	<b>25.4%</b>	<b>20.9%</b>	<b>82.2%</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	6.81	1.76	1.62	25.9%	23.7%	91.7%
Program: 1602 Cabinet Support and Policy Development	3.44	0.76	0.67	22.2%	19.6%	88.1%
Program: 1603 Government Mobilisation, Monitoring and Awards	13.63	3.77	3.14	27.6%	23.1%	83.5%
Program: 1604 Security Administration	4.94	1.24	1.24	25.0%	25.0%	100.0%
Program: 1649 General administration, Policy and planning	37.87	9.43	7.28	24.9%	19.2%	77.2%
<b>Total for Vote</b>	<b>66.69</b>	<b>16.96</b>	<b>13.94</b>	<b>25.4%</b>	<b>20.9%</b>	<b>82.2%</b>

### Matters to note in budget execution

The continuous creation of new administrative units without corresponding resource envelope has made the fulfillment of the planned targets difficult. In addition some of the Resident District Commissioners and their deputies have no vehicles at all. Worse more those with vehicles are majority beyond ten years old which makes the repair very expensive. These factors have grossly affected the monitoring of Government policies, programmes and projects hence poor service delivery.

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

<i>(i) Major unspent balances</i>
Programs , Projects

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

Program 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	
<b>0.044 Bn Shs</b>	<b><i>SubProgram/Project :03 Monitoring &amp; Evaluation</i></b>
Reason: The reason for unspent balance was largely because payments for vehicle maintenance, computer supplies and stationery was encumbered to be paid in the subsequent quarter.	
<i>Items</i>	
<b>37,999,970.000 US\$</b>	228002 Maintenance - Vehicles
Reason:	
<b>2,419,682.000 US\$</b>	221011 Printing, Stationery, Photocopying and Binding
Reason:	
<b>1,266,300.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>957,528.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>750,000.000 US\$</b>	213002 Incapacity, death benefits and funeral expenses
Reason:	
<b>0.002 Bn Shs</b>	<b><i>SubProgram/Project :04 Monitoring &amp; Inspection</i></b>
Reason: The reason for unspent balance was largely because the payments under telecommunication, Books, periodicals and newspapers was encumbered to be paid in the subsequent quarter.	
<i>Items</i>	
<b>1,250,000.000 US\$</b>	222001 Telecommunications
Reason:	
<b>386,500.000 US\$</b>	211103 Allowances
Reason:	
<b>259,480.000 US\$</b>	227001 Travel inland
Reason:	
<b>145,516.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason:	
<b>0.058 Bn Shs</b>	<b><i>SubProgram/Project :05 Economic Affairs and Policy Development</i></b>
Reason: The reason for unspent balance was largely because money for vehicle maintenance and computer supplies was encumbered to be spent in the subsequent quarter.	
<i>Items</i>	
<b>50,500,000.000 US\$</b>	228002 Maintenance - Vehicles
Reason:	
<b>4,674,200.000 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason:	
<b>750,000.000 US\$</b>	221017 Subscriptions

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

Reason:	
<b>600,391.000 UShs</b>	213001 Medical expenses (To employees)
Reason:	
<b>562,953.000 UShs</b>	221012 Small Office Equipment
Reason:	
<b>0.042 Bn Shs</b>	<i>SubProgram/Project :12 Manifesto Implementation Unit</i>
Reason: Procurements in process awaiting payment to service providers	
<i>Items</i>	
<b>41,772,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements in process awaiting payment to service providers	
<b>191,015.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Bill to be paid in Q2	
<b>Program 1602 Cabinet Support and Policy Development</b>	
<b>0.091 Bn Shs</b>	<i>SubProgram/Project :07 Cabinet Secretariat</i>
Reason: Encumbered in an LPO a waiting payment	
<i>Items</i>	
<b>20,760,697.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Encumbered in an LPO a waiting payment	
<b>16,163,378.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason:	
<b>11,036,973.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Encumbered in an LPO a waiting payment	
<b>7,880,522.000 UShs</b>	211103 Allowances
Reason:	
<b>5,700,000.000 UShs</b>	227002 Travel abroad
Reason: Encumbered in an LPO a waiting payment	
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	
<b>0.615 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters (Media Centre and RDCs)</i>
Reason: Encumbered in an LPO Awaiting payments	
<i>Items</i>	
<b>428,746,500.000 UShs</b>	263106 Other Current grants (Current)
Reason: Encumbered in an LPO Awaiting payments	
<b>185,805,621.000 UShs</b>	263104 Transfers to other govt. Units (Current)
Reason: Encumbered in an LPO Awaiting payments	

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

<b>0.008 Bn Shs</b>	<i>SubProgram/Project :13 Presidential Awards Committee</i>
	Reason: Funds insufficient to deliver an extral planned output
<i>Items</i>	
<b>2,250,000.000 UShs</b>	221012 Small Office Equipment
	Reason: Funds insufficient to deliver an extral planned output
<b>1,750,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Funds insufficient to deliver an extral planned output
<b>1,250,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Funds insufficient to deliver an extral planned output
<b>1,015,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds insufficient to deliver an extral planned output
<b>713,300.000 UShs</b>	221002 Workshops and Seminars
	Reason: Funds insufficient to deliver an extral planned output
<b>Program 1649 General administration, Policy and planning</b>	
<b>1.026 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The funds have been encumbered in an LPO a waiting payment
<i>Items</i>	
<b>427,110,049.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Delayed processing of pension payments payments
<b>245,475,403.000 UShs</b>	213004 Gratuity Expenses
	Reason: Delayed processing of gratuity payments
<b>64,780,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The funds have been encumbered in an LPO a waiting payment
<b>0.931 Bn Shs</b>	<i>SubProgram/Project :1507 Strengthening Office of the President</i>
	Reason:
<i>Items</i>	
<b>700,000,000.000 UShs</b>	312201 Transport Equipment
	Reason:
<b>157,771,000.000 UShs</b>	312203 Furniture & Fixtures
	Reason:
<b>35,000,000.000 UShs</b>	312213 ICT Equipment
	Reason:
<b>24,038,338.000 UShs</b>	312202 Machinery and Equipment
	Reason:

# Vote:001

 Office of the President

## QUARTER 1: Highlights of Vote Performance

<b>14,000,000.000 UShs</b>	312211 Office Equipment
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## 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 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of M&E recommendations acted upon by MDAs and LGs.	Percentage	70%	
<b>Programme : 02 Cabinet Support and Policy Development</b>			
<b>Responsible Officer: Under Secretary, Cabinet Secretariat</b>			
<b>Programme Outcome: Relevant ,inclusive and coherent polices.</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 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of Cabinet decisions acted upon.	Percentage	95%	
Percentage of Cabinet submissions complying with Regulatory Best Practices.	Percentage	95%	
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			
<b>Responsible Officer: Secretary, Office of the President</b>			
<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 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of Government programs popularized by RDCs.	Percentage	100%	

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

Percentage of M&E findings by Resident District Commissioners acted upon by MDAs	Percentage	70%	
<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 2018/19</b>	<b>Actuals By END Q1</b>
Efficient and effective resource management and utilization.	High/Medium/Low	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 : 03 Monitoring &amp; Evaluation</b>			
<b>KeyOutput : 01 Monitoring the performance of government policies, programmes and projects</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of public programmes/projects inspected in National Priorities.	Percentage	14%	
Percentage of follow up action undertaken on issues identified from monitoring exercises.	Percentage	60%	
<b>Sub Programme : 04 Monitoring &amp; Inspection</b>			
<b>KeyOutput : 02 Economic policy implementation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	Number	2	
<b>Sub Programme : 05 Economic Affairs and Policy Development</b>			
<b>KeyOutput : 04 Economic Research and Information</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of policy reviews conducted	Number	1	
<b>Sub Programme : 12 Manifesto Implementation Unit</b>			
<b>KeyOutput : 03 Monitoring Implementation of Manifesto Commitments</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Annual manifesto implementation handbook distributed to MDAs	Yes/No	Yes	

# Vote:001

 Office of the President

## QUARTER 1: Highlights of Vote Performance

No. of manifesto tracking reports produced.	Number	4	
Percentage of manifesto commitments implemented	Percentage	40%	
<b>Programme : 02 Cabinet Support and Policy Development</b>			
<b>Sub Programme : 07 Cabinet Secretariat</b>			
<b>KeyOutputPut : 01 Cabinet meetings supported</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Average number of days taken to scrutinize Cabinet submissions	Number	6	
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes (Days)	Number	14	
<b>KeyOutputPut : 03 Capacityfor policy formulation strengthened</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Percentage of the comprehensive long term policy development plan implementation	Percentage	50%	
<b>Programme : 03 Government Mobilisation, Monitoring and Awards</b>			
<b>Sub Programme : 01 Headquarters (Media Centre and RDCs)</b>			
<b>KeyOutputPut : 52 Mobilisation and Implementation Monitoring</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of programmes and projects monitored by RDCs	Number	40	
Number of sensitization and awareness meetings conducted	Number	6144	
<b>KeyOutputPut : 53 Patriotism promoted</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Number of training programmes conducted for teachers and students	Number	16	
<b>Programme : 49 General administration, Policy and planning</b>			
<b>Sub Programme : 01 Headquarters</b>			
<b>KeyOutputPut : 01 Policy, Consultation, Planning and Monitoring Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
<b>KeyOutputPut : 02 Ministry Support Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>

### Performance highlights for the Quarter

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

Monitoring report on the sectors of Agriculture in western Uganda, NUSAF 3 was produced. In addition the Vote monitored the implementation of Manifesto commitments in Northern Uganda and a report was produced.

The Vote conducted 3600 A awareness campaigns to mobilize masses to support and own Government programmes in their respective districts, conducted nine training programmes in secondary schools and tertiary institutions. The Ministry for Kampala monitored the delivery of services in the health sector in all the five divisions and a report produced. The vote also continued to support Cabinet in execution of its constitutional mandate

### 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>6.81</b>	<b>1.76</b>	<b>1.62</b>	<b>25.9%</b>	<b>23.7%</b>	<b>91.7%</b>
<i>Class: Outputs Provided</i>	<i>6.81</i>	<i>1.76</i>	<i>1.62</i>	<i>25.9%</i>	<i>23.7%</i>	<i>91.7%</i>
160101 Monitoring the performance of government policies, programmes and projects	1.34	0.36	0.31	26.5%	23.2%	87.6%
160102 Economic policy implementation	1.31	0.36	0.35	27.1%	27.0%	99.4%
160103 Monitoring Implementation of Manifesto Commitments	2.79	0.75	0.71	26.9%	25.4%	94.4%
160104 Economic Research and Information	1.36	0.30	0.24	21.9%	17.7%	80.5%
<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>0.76</b>	<b>0.67</b>	<b>22.2%</b>	<b>19.6%</b>	<b>88.1%</b>
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>0.76</i>	<i>0.67</i>	<i>22.2%</i>	<i>19.6%</i>	<i>88.1%</i>
160201 Cabinet meetings supported	2.67	0.58	0.52	21.8%	19.3%	88.7%
160203 Capacity for policy formulation strengthened	0.77	0.18	0.16	23.7%	20.5%	86.4%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>3.77</b>	<b>3.14</b>	<b>27.6%</b>	<b>23.1%</b>	<b>83.5%</b>
<i>Class: Outputs Provided</i>	<i>0.31</i>	<i>0.06</i>	<i>0.05</i>	<i>19.4%</i>	<i>16.8%</i>	<i>86.5%</i>
160301 National Honours & Awards conferred	0.31	0.06	0.05	19.4%	16.8%	86.5%
<i>Class: Outputs Funded</i>	<i>13.32</i>	<i>3.71</i>	<i>3.09</i>	<i>27.8%</i>	<i>23.2%</i>	<i>83.4%</i>
160352 Mobilisation and Implementation Monitoring	10.80	3.08	2.54	28.5%	23.6%	82.7%
160353 Patriotism promoted	2.16	0.54	0.47	25.0%	21.6%	86.4%
160354 Political Coordination	0.36	0.09	0.08	25.0%	22.4%	89.7%
<b>Program 1604 Security Administration</b>	<b>9.65</b>	<b>5.94</b>	<b>5.94</b>	<b>61.6%</b>	<b>61.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>1.24</i>	<i>1.24</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
160401 Coordination of Security Services	4.94	1.24	1.24	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	<i>4.71</i>	<i>4.71</i>	<i>4.71</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
160499 Arrears	4.71	4.71	4.71	100.0%	100.0%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>38.24</b>	<b>9.80</b>	<b>7.63</b>	<b>25.6%</b>	<b>20.0%</b>	<b>77.9%</b>
<i>Class: Outputs Provided</i>	<i>34.71</i>	<i>8.50</i>	<i>7.28</i>	<i>24.5%</i>	<i>21.0%</i>	<i>85.6%</i>
164901 Policy, Consultation, Planning and Monitoring Services	2.32	0.49	0.47	21.2%	20.4%	96.4%
164902 Ministry Support Services	12.36	3.12	2.46	25.3%	19.9%	78.9%
164903 Ministerial and Top Management Services	10.27	2.60	2.33	25.3%	22.7%	89.7%

# Vote:001

 Office of the President

## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
164906 Kampala Capital City and Metropolitan Policy Services	5.79	1.20	0.96	20.7%	16.5%	79.6%
164907 Coordination of the Public Administration Sector	0.41	0.07	0.05	17.2%	11.1%	64.7%
164919 Human Resource Management Services	3.56	1.01	1.01	28.5%	28.2%	99.0%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>0.93</b>	<b>0.00</b>	<b>29.5%</b>	<b>0.0%</b>	<b>0.0%</b>
164972 Government Buildings and Administrative Infrastructure	1.00	0.00	0.00	0.0%	0.0%	0.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.84	0.70	0.00	38.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.05	0.00	55.7%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.07	0.02	0.00	34.3%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.16	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.37</b>	<b>0.37</b>	<b>0.36</b>	<b>100.0%</b>	<b>97.5%</b>	<b>97.5%</b>
164999 Arrears	0.37	0.37	0.36	100.0%	97.5%	97.5%
<b>Total for Vote</b>	<b>71.76</b>	<b>22.03</b>	<b>19.01</b>	<b>30.7%</b>	<b>26.5%</b>	<b>86.3%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>50.21</b>	<b>12.32</b>	<b>10.85</b>	24.5%	21.6%	88.1%
211101 General Staff Salaries	11.14	2.78	2.59	25.0%	23.2%	92.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	0.29	0.29	25.0%	25.0%	100.0%
211103 Allowances	2.63	0.68	0.66	26.0%	25.0%	96.2%
211104 Statutory salaries	0.09	0.02	0.02	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	6.34	1.59	1.16	25.0%	18.3%	73.1%
213001 Medical expenses (To employees)	0.14	0.02	0.02	16.4%	12.4%	75.5%
213002 Incapacity, death benefits and funeral expenses	0.10	0.02	0.02	25.0%	20.2%	80.6%
213004 Gratuity Expenses	3.63	0.91	0.66	25.0%	18.2%	73.0%
221001 Advertising and Public Relations	0.40	0.14	0.14	34.5%	34.3%	99.6%
221002 Workshops and Seminars	1.60	0.49	0.47	30.3%	29.5%	97.6%
221003 Staff Training	1.84	0.50	0.50	27.1%	27.1%	99.8%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.01	26.8%	9.3%	34.5%
221008 Computer supplies and Information Technology (IT)	0.35	0.07	0.04	20.2%	12.2%	60.1%
221009 Welfare and Entertainment	1.78	0.44	0.43	24.6%	24.3%	98.5%
221010 Special Meals and Drinks	0.02	0.00	0.00	25.0%	9.0%	35.9%
221011 Printing, Stationery, Photocopying and Binding	0.94	0.23	0.13	24.0%	13.6%	56.8%
221012 Small Office Equipment	0.13	0.03	0.02	23.5%	12.6%	53.8%
221016 IFMS Recurrent costs	0.05	0.02	0.02	37.2%	37.2%	100.0%
221017 Subscriptions	0.03	0.01	0.01	25.0%	16.2%	64.7%
222001 Telecommunications	0.56	0.11	0.10	18.9%	17.5%	92.6%

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.14	0.03	0.02	19.9%	16.6%	83.4%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.91	0.08	0.06	8.8%	6.5%	74.3%
223004 Guard and Security services	0.22	0.05	0.05	25.0%	24.8%	99.2%
223005 Electricity	0.41	0.08	0.08	19.1%	19.1%	100.0%
223006 Water	0.21	0.05	0.05	21.7%	21.7%	100.0%
224003 Classified Expenditure	4.94	1.24	1.24	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.23	0.05	0.04	23.2%	17.9%	77.2%
224005 Uniforms, Beddings and Protective Gear	0.06	0.02	0.02	25.8%	25.5%	98.9%
225001 Consultancy Services- Short term	1.80	0.29	0.23	16.1%	13.0%	81.0%
227001 Travel inland	2.42	0.76	0.75	31.6%	31.1%	98.6%
227002 Travel abroad	1.69	0.43	0.42	25.1%	24.8%	98.7%
227004 Fuel, Lubricants and Oils	1.96	0.42	0.36	21.2%	18.6%	87.8%
228002 Maintenance - Vehicles	1.61	0.32	0.19	20.0%	11.8%	59.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.46	0.11	0.05	25.0%	10.5%	41.8%
228004 Maintenance – Other	0.17	0.04	0.02	25.3%	14.3%	56.6%
<b>Class: Outputs Funded</b>	<b>13.32</b>	<b>3.71</b>	<b>3.09</b>	<b>27.8%</b>	<b>23.2%</b>	<b>83.4%</b>
263104 Transfers to other govt. Units (Current)	8.54	2.20	2.01	25.8%	23.6%	91.6%
263106 Other Current grants (Current)	3.88	1.28	0.85	33.0%	22.0%	66.5%
263340 Other grants	0.90	0.23	0.23	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.16</b>	<b>0.93</b>	<b>0.00</b>	<b>29.5%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	1.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	1.84	0.70	0.00	38.0%	0.0%	0.0%
312202 Machinery and Equipment	0.07	0.02	0.00	34.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.16	0.16	0.00	100.0%	0.0%	0.0%
312211 Office Equipment	0.04	0.01	0.00	36.8%	0.0%	0.0%
312213 ICT Equipment	0.05	0.04	0.00	70.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>5.07</b>	<b>5.07</b>	<b>5.06</b>	<b>100.0%</b>	<b>99.8%</b>	<b>99.8%</b>
321605 Domestic arrears (Budgeting)	4.77	4.77	4.76	100.0%	99.8%	99.8%
321612 Water arrears(Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321613 Telephone arrears (Budgeting)	0.23	0.23	0.23	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>71.76</b>	<b>22.03</b>	<b>19.01</b>	<b>30.7%</b>	<b>26.5%</b>	<b>86.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1601 Oversight, Monitoring and Evaluation &amp; Inspection of policies and programs</b>	<b>6.81</b>	<b>1.76</b>	<b>1.62</b>	<b>25.9%</b>	<b>23.7%</b>	<b>91.7%</b>
<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	1.34	0.36	0.31	26.5%	23.2%	87.6%
04 Monitoring & Inspection	1.31	0.36	0.35	27.1%	27.0%	99.4%
05 Economic Affairs and Policy Development	1.36	0.30	0.24	21.9%	17.7%	80.5%
12 Manifesto Implementation Unit	2.79	0.75	0.71	26.9%	25.4%	94.4%

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

<b>Program 1602 Cabinet Support and Policy Development</b>	<b>3.44</b>	<b>0.76</b>	<b>0.67</b>	<b>22.2%</b>	<b>19.6%</b>	<b>88.1%</b>
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.44	0.76	0.67	22.2%	19.6%	88.1%
<b>Program 1603 Government Mobilisation, Monitoring and Awards</b>	<b>13.63</b>	<b>3.77</b>	<b>3.14</b>	<b>27.6%</b>	<b>23.1%</b>	<b>83.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	13.32	3.71	3.09	27.8%	23.2%	83.4%
13 Presidential Awards Committee	0.31	0.06	0.05	19.4%	16.8%	86.5%
<b>Program 1604 Security Administration</b>	<b>9.65</b>	<b>5.94</b>	<b>5.94</b>	<b>61.6%</b>	<b>61.6%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	9.65	5.94	5.94	61.6%	61.6%	100.0%
<b>Program 1649 General administration, Policy and planning</b>	<b>38.24</b>	<b>9.80</b>	<b>7.63</b>	<b>25.6%</b>	<b>20.0%</b>	<b>77.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.99	8.85	7.61	25.3%	21.8%	86.1%
10 Statutory	0.09	0.02	0.02	25.0%	25.0%	100.0%
1507 Strengthening Office of the President	3.16	0.93	0.00	29.5%	0.0%	0.0%
<b>Total for Vote</b>	<b>71.76</b>	<b>22.03</b>	<b>19.01</b>	<b>30.7%</b>	<b>26.5%</b>	<b>86.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

# Vote:001 Office of the President

## QUARTER 1: 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
------------------------	---	--	---------------

### 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
Consolidated RDC Report for 2017/18 Produced and Disseminated and Half Year Consolidated Report for 2018/18 FY produced.	01 Annual Consolidated RDC field report for the previous year (2017/18) produced	211103 Allowances	28,242
04 Regional Monitoring Report on Coffee Value Chain in Norther, Western Central and Eastern Regions Produced. 04 Pre-Field Stakeholder Engagement Reports for Western and Eastern Region Produced.	01 Monitoring Camp Report on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing the Coffee Value Chain in the Districts of: Bushenyi, Sheema, Buhweju, Mitooma, Kanungu and Rukungiri produced.	213001 Medical expenses (To employees)	1,500
		221002 Workshops and Seminars	15,576
		221008 Computer supplies and Information Technology (IT)	2,659
		221011 Printing, Stationery, Photocopying and Binding	9,142
		221017 Subscriptions	1,500
Evaluation Manual for the Directorate produced.		222001 Telecommunications	1,250
01 Evaluation Report on the Performance of Science Education Produced.		223005 Electricity	1,732
		223006 Water	586
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	197,395
		227004 Fuel, Lubricants and Oils	1,290

#### Reasons for Variation in performance

<b>Total</b>	<b>310,872</b>
Wage Recurrent	0
Non Wage Recurrent	310,872
AIA	0
<b>Total For SubProgramme</b>	<b>310,872</b>
Wage Recurrent	0
Non Wage Recurrent	310,872
AIA	0

#### Recurrent Programmes

#### Subprogram: 04 Monitoring & Inspection

#### Outputs Provided

#### Output: 02 Economic policy implementation

# Vote:001 Office of the President

## QUARTER 1: 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
02 Status report on implementation of recommendations in policy, monitoring and inspection reports produced.	01 Local Government Inspection report on NUSAF 3, Youth Livelihood Program, Uganda Women's Entrepreneurship Program, Special Grant for Persons with Disability and Social Assistant Grant for the Elderly in the Districts of: Gulu, Pakwach, Serere, Katakwi and Ngora produced.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 223005 Electricity 223006 Water	<b>Spent</b> 8,298 4,002 1,110 5,000 2,259 1,250
04 Reports on Local Government Inspection produced.	01 spot inspection on Tea conducted in Kisoro and Kabale and Report produced.	227001 Travel inland 227002 Travel abroad	213,138 119,620

### Reasons for Variation in performance

<b>Total</b>	<b>354,676</b>
Wage Recurrent	0
Non Wage Recurrent	354,676
AIA	0
<b>Total For SubProgramme</b>	<b>354,676</b>
Wage Recurrent	0
Non Wage Recurrent	354,676
AIA	0

### Recurrent Programmes

#### Subprogram: 05 Economic Affairs and Policy Development

##### Outputs Provided

#### Output: 04 Economic Research and Information

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
01 Staff trained on Project and Financial Analysis.	01 Staff trained on Policy Development and Management.	211103 Allowances	10,680
01 trained in Public Policy Development and Management.		221002 Workshops and Seminars 221003 Staff Training	3,019 96,971
02 Staff trained in Development Policy Evaluation.		221008 Computer supplies and Information Technology (IT)	7,576
09 Staff trained on Socio-economic Monitoring and Research.		221012 Small Office Equipment	463
01 Independent Research Report on Sustainable Rural Initiative Project to improve Household Income produced.		222001 Telecommunications	7,600
Independent Evaluation Report on Fisheries Project produced.		223005 Electricity 223006 Water	2,589 1,339
		225001 Consultancy Services- Short term 227001 Travel inland 227002 Travel abroad	69,832 10,802 29,916

### Reasons for Variation in performance

<b>Total</b>	<b>240,787</b>
Wage Recurrent	0

# Vote:001 Office of the President

## QUARTER 1: 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	240,787
		AIA	0
		<b>Total For SubProgramme</b>	<b>240,787</b>
		Wage Recurrent	0
		Non Wage Recurrent	240,787
		AIA	0

### Recurrent Programmes

#### Subprogram: 12 Manifesto Implementation Unit

##### Outputs Provided

#### Output: 03 Monitoring Implementation of Manifesto Commitments

		Item	Spent
1.manifesto commitments monitored in 128 districts	Monitoring reports produced	211103 Allowances	51,000
2. Manifesto commitments mainstreamed in all MDAs and LGs.	Manifesto commitments mainstreaming ensured through constant sensitization and monitoring of MDAs	213001 Medical expenses (To employees)	2,500
3. Manifesto achievements popularized in 8 print and 10 electronic media	Quarterly manifesto status report produced	221001 Advertising and Public Relations	138,000
1.manifesto commitments monitored.	Print and telecast popularization done	221002 Workshops and Seminars	150,000
2. Manifesto commitments mainstreamed in all MDAs and LGs.	Monitoring reports produced	221003 Staff Training	147,250
3. Manifesto achievements popularized.	Manifesto commitments mainstreaming ensured through constant sensitization and monitoring of MDAs	221009 Welfare and Entertainment	73,000
	Quarterly manifesto status report produced	221011 Printing, Stationery, Photocopying and Binding	33,228
	Print and telecast popularization done	222001 Telecommunications	5,250
	Monitoring reports produced	223006 Water	3,000
	Manifesto commitments mainstreaming ensured through constant sensitization and monitoring of MDAs	227001 Travel inland	68,488
	Quarterly manifesto status report produced	227004 Fuel, Lubricants and Oils	30,000
	Print and telecast popularization done	228002 Maintenance - Vehicles	7,309

### Reasons for Variation in performance

N/A

	<b>Total</b>	<b>709,025</b>
	Wage Recurrent	0
	Non Wage Recurrent	709,025
	AIA	0
	<b>Total For SubProgramme</b>	<b>709,025</b>
	Wage Recurrent	0
	Non Wage Recurrent	709,025
	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 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
One Cabinet Review for Ministers organised	Three (3) set of Matters arising from July 2016 to December 2016 placed on the Agenda	<b>Item</b> 211103 Allowances	<b>Spent</b> 79,572
Twelve returns on implementation of Cabinet decisions placed on the A gender every month		213002 Incapacity, death benefits and funeral expenses	8,000
Computerization of Cabinet Records (Memorandum and Minutes 2000-2003) scanned and stored into a digital format	1 set of Cabinet Records (Minutes and Memoranda) sorted	221002 Workshops and Seminars	54,553
Cabinet Records for 2016 sorted and bound	Capacity of 4 staff built to support President in executing its Mandate	221003 Staff Training	58,072
Capacity of 12 staff built to support the President in executing its mandate	15 Agender and Minutes of Cabinet Meetings printed and issued to Ministers and Ministers of State	221007 Books, Periodicals & Newspapers	4,266
60 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State		221008 Computer supplies and Information Technology (IT)	7,420
		221009 Welfare and Entertainment	50,156
		221011 Printing, Stationery, Photocopying and Binding	15,414
		221012 Small Office Equipment	12,000
		221017 Subscriptions	4,000
		222001 Telecommunications	6,210
		222003 Information and communications technology (ICT)	20,000
		223005 Electricity	1,250
		223006 Water	500
		224005 Uniforms, Beddings and Protective Gear	15,500
		227001 Travel inland	45,032
		227002 Travel abroad	40,000
		227004 Fuel, Lubricants and Oils	74,337
		228002 Maintenance - Vehicles	6,546
		228003 Maintenance – Machinery, Equipment & Furniture	12,545

### Reasons for Variation in performance

<b>Total</b>	<b>515,373</b>
Wage Recurrent	0
Non Wage Recurrent	515,373
AIA	0

Output: 03 Capacityfor policy formulation strengthened

# Vote:001 Office of the President

## QUARTER 1: 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
Policy Development Advisory Services provided	IPPA trained on Results based Management in Dubai from 17th to 21st September 2018	<b>Item</b>	<b>Spent</b>
Implementation of four Cabinet Decisions monitored and evaluated		211103 Allowances	70,215
160 submissions to Cabinet reviewed for adequacy and harmony with National frameworks, Regional and International Commitments	C/PD&CB engaged in Evidence 2018 conference in Pretoria, South Africa 24-28 September 2018	221002 Workshops and Seminars	22,156
10,000 copies of Policy Development Guidelines and Manuals printed and disseminated	Held Policy Analyst Cadre quarterly meeting	221003 Staff Training	16,844
Capacity of 60 Policy Analysts built	Held quarterly meeting of Directors, Commissioners and Under Secretaries.	221007 Books, Periodicals & Newspapers	372
Policy reviews conducted (1 on policies with life span of one decade and above and 3 on key national policies)	Draft Cabinet Forward Agenda Plan developed	221009 Welfare and Entertainment	7,579
	Inventory of Policies, Laws and Regulations updated as at 30 June 2018. Monitored implementation of Cabinet decisions	221011 Printing, Stationery, Photocopying and Binding	6,584
	Reviewed 57 Submissions to Cabinet for adequacy and harmony with national frameworks and international commitments.	221012 Small Office Equipment	460
	1,000 copies of Guide to Regulatory Impact Assessment printed	222001 Telecommunications	1,740
	15 Policy Analysts trained on RIA	222003 Information and communications technology (ICT)	2,695
		223005 Electricity	6,000
		223006 Water	1,875
		227004 Fuel, Lubricants and Oils	21,001
		228002 Maintenance - Vehicles	210

### Reasons for Variation in performance

No variation

Printing all the materials at once was cost effective.

Reviews depend on the number of submissions received.

<b>Total</b>	<b>157,730</b>
Wage Recurrent	0
Non Wage Recurrent	157,730
AIA	0
<b>Total For SubProgramme</b>	<b>673,103</b>
Wage Recurrent	0
Non Wage Recurrent	673,103
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 1: 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
Government programs, projects and policies monitored in 128 districts Four monthly sensitization meetings conducted in every districts monthly district security reports prepared and submitted	Government Programs Projects and Policies Monitored in 128 districts  Four Monthly Sensitization meetings conducted in every district  Three Security Reports for each District submitted to the Minister for Security.	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263340 Other grants	<b>Spent</b> 1,933,628 384,453 225,000

### Reasons for Variation in performance

The performance is on track

<b>Total</b>	<b>2,543,081</b>
Wage Recurrent	0
Non Wage Recurrent	2,543,081
AIA	0

### Output: 53 Patriotism promoted

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Patriotism programs popularised Build capacity of patriotism for 1000 teachers and 12,000 students.  patriotism programs popularized.  patriotism activities monitored.  patriotism coordination centers developed. secretariat facilitated. capacity of 8 staff built.	Capacity of 250 teachers and 300 students built in Patriotism ideology • Conducted monitoring of 175 schools from 8 districts in the Teso region (Soroti, Ngora, Serere, Bukedea, Kumi, Katakwi, Amuria, kapebyong) Capacity of 06 patriotic Clubs built	263106 Other Current grants (Current)	466,801

600 Patriotic clubs monitored  
Capacity of 25 patriotic Clubs built

### Reasons for Variation in performance

<b>Total</b>	<b>466,801</b>
Wage Recurrent	0
Non Wage Recurrent	466,801
AIA	0

### Output: 54 Political Coordination

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mobilisation units organised Three Ideological Orientation workshops conducted Four groups of youth, Women and People with disabilities mobilised for development	One ideological Orientation workshop conducted One group of youth, women and people with disabilities mobilized for development	263104 Transfers to other govt. Units (Current)	80,872

### Reasons for Variation in performance

**Vote:001** Office of the President**QUARTER 1: 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
		<b>Total</b>	<b>80,872</b>
		Wage Recurrent	0
		Non Wage Recurrent	80,872
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,090,753</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,090,753
		AIA	0

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

		Item	Spent
Six investiture Ceremony held	one investiture ceremony for the 56th		
One(01) meetings of the Presidential Awards committee held	Independence Anniversary celebrations on 9th October, 2018 held in Kyotera district	211103 Allowances	13,773
Six(06) lists of meriting Medalists produced and submitted to H.E the President		221002 Workshops and Seminars	6,887
National Roll of Honours updated	1 lists of medalists forwarded to H.E the President for approval, in preparation of the 56th Independence 17th September	221009 Welfare and Entertainment	4,500
	National roll of Honour updated to include 100 medalists for the 56th Independence Anniversary Celebrations in Kyotera District (13th September, 2018)	221011 Printing, Stationery, Photocopying and Binding	4,879
		222001 Telecommunications	2,500
		227001 Travel inland	7,730
		227004 Fuel, Lubricants and Oils	7,750
		228002 Maintenance - Vehicles	3,985

*Reasons for Variation in performance*

The performance is on track

	<b>Total</b>	<b>52,004</b>
	Wage Recurrent	0
	Non Wage Recurrent	52,004
	AIA	0
	<b>Total For SubProgramme</b>	<b>52,004</b>
	Wage Recurrent	0
	Non Wage Recurrent	52,004
	AIA	0

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

		Item	Spent
Security agencies coordinated	Security agencies coordinated		
		224003 Classified Expenditure	1,235,009

*Reasons for Variation in performance*

**Vote:001** Office of the President**QUARTER 1: 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
Performance is on track			
		<b>Total</b>	<b>1,235,009</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,235,009
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>1,235,009</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,235,009
		AIA	0

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

	Item	Spent
1. Ministry's Government Annual & Semi Annual Performance Report, FY 2018/19 prepared and submitted to OPM.	211103 Allowances	78,459
3. Final Accounts for FY 2017/18 prepared by 30th September.	221002 Workshops and Seminars	18,320
Quarterly responses to internal Audit queries prepared and submitted.	221003 Staff Training	84,500
6. Responses to queries raised by the Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October.	221008 Computer supplies and Information Technology (IT)	24,502
2. Vote Ministerial Policy Statement for FY 2018/19 submitted to MoFPED and Parliament by 15th March.	221009 Welfare and Entertainment	179,794
4. Ministry's BFP for FY 2019/20 that is compliant with the MFPEP guidelines prepared and submitted to relevant authorities by 15th November	221011 Printing, Stationery, Photocopying and Binding	23,061
An OP Strategic Plan for Statistics produced.	221012 Small Office Equipment	1,765
5. Physical and financial quarterly performance reports produced and submitted to MoFPED, two weeks after end of each Quarter	221016 IFMS Recurrent costs	20,100
	228002 Maintenance - Vehicles	42,670

**Reasons for Variation in performance**

Performance is generally on track

	<b>Total</b>	<b>473,171</b>
	Wage Recurrent	0
	Non Wage Recurrent	473,171
	AIA	0

**Output: 02 Ministry Support Services**

# Vote:001 Office of the President

## QUARTER 1: 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
206 Vehicles for field and headquarter offices serviced and maintained Bills for 302 telephone lines, 41 electricity and 22 water accounts settled. Capacity of eight staff built in Strategic leadership, Management and G&E. Office equipment maintained.	206 Vehicles for field and headquarter offices serviced and maintained Bills for 302 telephone lines, 41 electricity and 22 water accounts settled. Capacity of two staff built in strategic Leadership, Management and G&E	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	732,199
		211103 Allowances	45,142
		212102 Pension for General Civil Service	1,158,183
		213001 Medical expenses (To employees)	3,281
		213002 Incapacity, death benefits and funeral expenses	11,250
		221010 Special Meals and Drinks	1,345
		221011 Printing, Stationery, Photocopying and Binding	17,213
		222001 Telecommunications	65,000
		223003 Rent – (Produced Assets) to private entities	59,410
		223004 Guard and Security services	24,000
		223005 Electricity	52,481
		223006 Water	18,042
		224004 Cleaning and Sanitation	36,167
		227001 Travel inland	24,754
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	114,632

### Reasons for Variation in performance

<b>Total</b>	<b>2,463,100</b>
Wage Recurrent	732,199
Non Wage Recurrent	1,730,901
AIA	0

### Output: 03 Ministerial and Top Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. Cross boarder relations promoted (08 Border meetings and 01 JBC meeting held). Four (04) Top Management Meetings and 48 Senior Management Meetings held. Four (12) Top Management Meetings and 48 Senior Management Meetings held. Travel inland and abroad for entitled officers facilitated.	Two cross border meetings held as follows: Uganda / Tanzania on the sharing of the waters of River Kagera; Uganda / Kenya on management of transboundary crime on Lake Victoria.  The 12th JBC meeting between Uganda and Kenya was held at Ridar Hotel, Seeta.  Travel inland and abroad for entitled officers facilitated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	928,994
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	285,000
		211103 Allowances	126,403
		213004 Gratuity Expenses	663,182
		223006 Water	10,860
		227001 Travel inland	114,183
		227002 Travel abroad	80,104
		227004 Fuel, Lubricants and Oils	80,125
		228004 Maintenance – Other	24,068

### Reasons for Variation in performance

<b>Total</b>	<b>2,312,918</b>
Wage Recurrent	1,213,994

# Vote:001 Office of the President

## QUARTER 1: 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	1,098,924
		AIA	0

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

	Item	Spent
Harmonized physical plan for the greater Kampala developed	211103 Allowances	112,602
4 quarterly joint monitoring of implementation of KCCA's programmes conducted and report produced.	213001 Medical expenses (To employees)	10,100
	221002 Workshops and Seminars	172,500
Annual performance review for the greater Kampala held	221003 Staff Training	84,638
	221009 Welfare and Entertainment	90,000
Compedium on Service delivery standards for the greater Kampala developed and disseminated	221011 Printing, Stationery, Photocopying and Binding	18,862
	221012 Small Office Equipment	1,750
	222001 Telecommunications	8,990
	223004 Guard and Security services	30,000
	223005 Electricity	12,000
	223006 Water	8,000
	224004 Cleaning and Sanitation	4,701
	225001 Consultancy Services- Short term	99,545
	227001 Travel inland	70,935
	227002 Travel abroad	150,000
	227004 Fuel, Lubricants and Oils	32,000
	228002 Maintenance - Vehicles	14,884
	228003 Maintenance – Machinery, Equipment & Furniture	35,220

### Reasons for Variation in performance

<b>Total</b>	<b>956,727</b>
Wage Recurrent	0
Non Wage Recurrent	956,727
AIA	0

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

	Item	Spent
An M&E Manual for RDCs developed and disseminated.	211103 Allowances	8,808
1. Standard reporting format for RDCs developed and disseminated.	221002 Workshops and Seminars	7,420
Four (04) regional mini-surveys conducted to assess citizen awareness of key Gov't programs	221009 Welfare and Entertainment	14,085
Sector Budget Framework Paper for FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development by 15th November 2018	225001 Consultancy Services- Short term	14,840
Sector activities coordinated (4 TWG and 2 SWG meetings held).	227004 Fuel, Lubricants and Oils	600
	One Technical Working Group and three sector Secretariat meetings were held.	

# Vote:001 Office of the President

## QUARTER 1: 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
------------------------	---	--	------------------

### Reasons for Variation in performance

<b>Total</b>	<b>45,753</b>
Wage Recurrent	0
Non Wage Recurrent	45,753
AIA	0

### Output: 19 Human Resource Management Services

	Item	Spent
4. Staff and pensioners' payroll function managed - all staff and pensioners paid salary / pension by 28th monthly	211101 General Staff Salaries	925,575
One pre-retirement training conducted	211103 Allowances	24,063
Capacity of RDCs and senior staff built in creating visibility of Government programs	221002 Workshops and Seminars	19,329
Two induction courses for Administrative officers held	221003 Staff Training	10,660
	221009 Welfare and Entertainment	7,521
	227004 Fuel, Lubricants and Oils	17,500
	228004 Maintenance – Other	500

### Reasons for Variation in performance

The performance is generally on track

<b>Total</b>	<b>1,005,148</b>
Wage Recurrent	925,575
Non Wage Recurrent	79,573
AIA	0

### Arrears

<b>Total For SubProgramme</b>	<b>7,256,817</b>
Wage Recurrent	2,871,768
Non Wage Recurrent	4,385,049
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Statutory

##### Outputs Provided

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

Item	Spent
211104 Statutory salaries	21,300

### Reasons for Variation in performance

<b>Total</b>	<b>21,300</b>
Wage Recurrent	21,300
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,300</b>

# Vote:001

 Office of the President

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	21,300
		Non Wage Recurrent	0
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>13,944,345</b>
		Wage Recurrent	2,893,068
		Non Wage Recurrent	11,051,277
		GoU Development	0
		External Financing	0
		<i>AIA</i>	0

**Vote:001** Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

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

**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**

Consolidated RDC Report for 2017/18 Financial Year Produced. 1 Regional Monitoring Camp on Coffee Value Chain Produced.	01 Annual Consolidated RDC field report for the previous year (2017/18) produced 01 Monitoring Camp Report on the implementation and outcomes in the National Coffee Strategy (2015/16-2019/20) aimed at enhancing the Coffee Value Chain in the Districts of: Bushenyi, Sheema, Buhweju, Mitooma, Kanungu and Rukungiri produced.	Item	Spent
		211103 Allowances	28,242
		213001 Medical expenses (To employees)	1,500
		221002 Workshops and Seminars	15,576
		221008 Computer supplies and Information Technology (IT)	2,659
		221011 Printing, Stationery, Photocopying and Binding	9,142
		221017 Subscriptions	1,500
		222001 Telecommunications	1,250
		223005 Electricity	1,732
		223006 Water	586
		225001 Consultancy Services- Short term	50,000
		227001 Travel inland	197,395
		227004 Fuel, Lubricants and Oils	1,290

*Reasons for Variation in performance*

<b>Total</b>	<b>310,872</b>
Wage Recurrent	0
Non Wage Recurrent	310,872
AIA	0
<b>Total For SubProgramme</b>	<b>310,872</b>
Wage Recurrent	0
Non Wage Recurrent	310,872
AIA	0

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

**Vote:001** Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 Report on Local Government Inspection produced.01 Report on Policy Dialogue meeting Produced.03 Special investigation Report on salient Service Delivery issues produced.	01 Local Government Inspection report on NUSAF 3, Youth Livelihood Program, Uganda Women's Entrepreneurship Program, Special Grant for Persons with Disability and Social Assistant Grant for the Elderly in the Districts of: Gulu, Pakwach, Serere ,Katakwi and Ngora produced.	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 223005 Electricity 223006 Water 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 8,298 4,002 1,110 5,000 2,259 1,250 213,138 119,620

*Reasons for Variation in performance*

<b>Total</b>	<b>354,676</b>
Wage Recurrent	0
Non Wage Recurrent	354,676
AIA	0
<b>Total For SubProgramme</b>	<b>354,676</b>
Wage Recurrent	0
Non Wage Recurrent	354,676
AIA	0

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

01 Staff trained in Policy Development and Management. 01 Staff trained in Project Finance and Financial Analysis Techniques.0	01 Staff trained on Policy Development and Management.	Item	Spent
		211103 Allowances	10,680
		221002 Workshops and Seminars	3,019
		221003 Staff Training	96,971
		221008 Computer supplies and Information Technology (IT)	7,576
		221012 Small Office Equipment	463
		222001 Telecommunications	7,600
		223005 Electricity	2,589
		223006 Water	1,339
		225001 Consultancy Services- Short term	69,832
		227001 Travel inland	10,802
		227002 Travel abroad	29,916

*Reasons for Variation in performance*

<b>Total</b>	<b>240,787</b>
Wage Recurrent	0

**Vote:001** Office of the President**QUARTER 1: 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	240,787
		AIA	0
		<b>Total For SubProgramme</b>	<b>240,787</b>
		Wage Recurrent	0
		Non Wage Recurrent	240,787
		AIA	0

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

Implementation of Manifesto Commitments monitored in 25 districts	Monitoring reports produced	Item	Spent
		211103 Allowances	51,000
Manifesto Commitments mainstream into MDAs and LGs work plans for 19/20	Manifesto commitments mainstreaming ensured through constant sensitization and monitoring of MDAs	213001 Medical expenses (To employees)	2,500
		221001 Advertising and Public Relations	138,000
	Quarterly manifesto status report produced	221002 Workshops and Seminars	150,000
		221003 Staff Training	147,250
	Print and telecast popularization done	221009 Welfare and Entertainment	73,000
		221011 Printing, Stationery, Photocopying and Binding	33,228
	Monitoring reports produced	222001 Telecommunications	5,250
	Manifesto commitments mainstreaming ensured through constant sensitization and monitoring of MDAs	223006 Water	3,000
		227001 Travel inland	68,488
	Quarterly manifesto status report produced	227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	7,309
	Print and telecast popularization done		

*Reasons for Variation in performance*

N/A

<b>Total</b>	<b>709,025</b>
Wage Recurrent	0
Non Wage Recurrent	709,025
AIA	0
<b>Total For SubProgramme</b>	<b>709,025</b>
Wage Recurrent	0
Non Wage Recurrent	709,025
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 1: 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>
Cabinet Records for 2016 sorted and boundCapacity of 4 staff built to support President in executing its Mandate15 Agender and Minutes of Cabinet Meetings printed and issued to Ministers and Ministers of State	Three (3) set of Matters arising from July 2016 to December 2016 placed on the Agenda  1 set of Cabinet Records (Minutes and Memoranda) sorted Capacity of 4 staff built to support President in executing its Mandate 15 Agender and Minutes of Cabinet Meetings printed and issued to Ministers and Ministers of State	<b>Item</b> 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 79,572 8,000 54,553 58,072 4,266 7,420 50,156 15,414 12,000 4,000 6,210 20,000 1,250 500 15,500 45,032 40,000 74,337 6,546 12,545
			<b>Total</b>
			<b>515,373</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			515,373
			<i>A/A</i>
			0

**Output: 03 Capacityfor policy formulation strengthened**

# Vote:001 Office of the President

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Policy Development Advisory services provided Implementation of Cabinet decisions monitored and evaluated 40 submissions to Cabinet reviewed for Adequacy and harmony with National Frameworks, Regional and International Commitments 250 copies of Policy Development guidelines and Manuals printed and disseminated Capacity of 15 Policy analyst provided	1PPA trained on Results based Management in Dubai from 17th to 21st September 2018  C/PD&CB engaged in Evidence 2018 conference in Pretoria, South Africa 24-28 September 2018  Held Policy Analyst Cadre quarterly meeting  Held quarterly meeting of Directors, Commissioners and Under Secretaries.  Draft Cabinet Forward Agenda Plan developed  Inventory of Policies, Laws and Regulations updated as at 30 June 2018. Monitored implementation of Cabinet decisions Reviewed 57 Submissions to Cabinet for adequacy and harmony with national frameworks and international commitments. 1,000 copies of Guide to Regulatory Impact Assessment printed 15 Policy Analysts trained on RIA	<b>Item</b> 211103 Allowances 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 70,215 22,156 16,844 372 7,579 6,584 460 1,740 2,695 6,000 1,875 21,001 210

### Reasons for Variation in performance

No variation  
Printing all the materials at once was cost effective.  
Reviews depend on the number of submissions received.

<b>Total</b>	<b>157,730</b>
Wage Recurrent	0
Non Wage Recurrent	157,730
AIA	0
<b>Total For SubProgramme</b>	<b>673,103</b>
Wage Recurrent	0
Non Wage Recurrent	673,103
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 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Government Programs Projects and Policies Monitored in 128 districts Four Monthly Sensitization meetings conducted in every district Three district Security Reports produced and submitted	Government Programs Projects and Policies Monitored in 128 districts  Four Monthly Sensitization meetings conducted in every district  Three Security Reports for each District submitted to the Minister for Security.	<b>Item</b> 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current) 263340 Other grants	<b>Spent</b> 1,933,628 384,453 225,000

### Reasons for Variation in performance

The performance is on track

<b>Total</b>	<b>2,543,081</b>
Wage Recurrent	0
Non Wage Recurrent	2,543,081
AIA	0

### Output: 53 Patriotism promoted

	Item	Spent
Capacity of 250 teachers and 300 students built in Patriotism ideology • Conducted monitoring of 175 schools from 8 districts in the Teso region (Soroti, Ngora, Serere, Bukedea, Kumi, Katakwi, Amuria, kapebyong) Capacity of 06 patriotic Clubs built	263106 Other Current grants (Current)	466,801

### Reasons for Variation in performance

<b>Total</b>	<b>466,801</b>
Wage Recurrent	0
Non Wage Recurrent	466,801
AIA	0

### Output: 54 Political Coordination

	Item	Spent
One ideological Orientation workshop conducted One group of youth, women and people with disabilities mobilized for development	263104 Transfers to other govt. Units (Current)	80,872

### Reasons for Variation in performance

<b>Total</b>	<b>80,872</b>
Wage Recurrent	0
Non Wage Recurrent	80,872
AIA	0
<b>Total For SubProgramme</b>	<b>3,090,753</b>
Wage Recurrent	0

**Vote:001** Office of the President**QUARTER 1: 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	3,090,753
		AIA	0

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

National Roll of Honour Updated once	one investiture ceremony for the 56th Independence Anniversary celebrations on 9th October, 2018 held in Kyotera district	Item	Spent
		211103 Allowances	13,773
		221002 Workshops and Seminars	6,887
	1 lists of medalists forwarded to H.E the President for approval, in preparation of the 56th Independence 17th September	221009 Welfare and Entertainment	4,500
	National roll of Honour updated to include 100 medalists for the 56th Independence Anniversary Celebrations in Kyotera District (13th September, 2018)	221011 Printing, Stationery, Photocopying and Binding	4,879
		222001 Telecommunications	2,500
		227001 Travel inland	7,730
		227004 Fuel, Lubricants and Oils	7,750
		228002 Maintenance - Vehicles	3,985

*Reasons for Variation in performance*

The performance is on track

<b>Total</b>	<b>52,004</b>
Wage Recurrent	0
Non Wage Recurrent	52,004
AIA	0
<b>Total For SubProgramme</b>	<b>52,004</b>
Wage Recurrent	0
Non Wage Recurrent	52,004
AIA	0

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

Security Agencies Cordinated	Security agencies coordinated	Item	Spent
		224003 Classified Expenditure	1,235,009

*Reasons for Variation in performance*

Performance is on track

<b>Total</b>	<b>1,235,009</b>
Wage Recurrent	0
Non Wage Recurrent	1,235,009
AIA	0

*Arrears*

<b>Total For SubProgramme</b>	<b>1,235,009</b>
-------------------------------	------------------

**Vote:001** Office of the President**QUARTER 1: 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	0
		Non Wage Recurrent	1,235,009
		AIA	0

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

		Item	Spent
Ministry's Government Annual Performance Report prepared and submitted to OPM	Final Accounts for FY 2017/18 Prepared and submitted by 30th September to Ministry of Finance, Planning and Economic Development	211103 Allowances	78,459
Final Accounts for FY 2017/18 Prepared and submitted by 30th September to Ministry of Finance, Planning and Economic Development	Quarter four responses to Internal Audit queries prepared and submitted	221002 Workshops and Seminars	18,320
Quarter four responses to Internal Audit queries prepared and submitted	Responses to queries raised by the Auditor General on Accounts of FY 2017/18 prepared and submitted by 30th October.	221003 Staff Training	84,500
Stakeholders consultations	Quarter four Physical and Budget Performance report produced and submitted to MoFPED	221008 Computer supplies and Information Technology (IT)	24,502
Quarter four Physical and Budget Performance report produced and submitted to MoFPED		221009 Welfare and Entertainment	179,794
		221011 Printing, Stationery, Photocopying and Binding	23,061
		221012 Small Office Equipment	1,765
		221016 IFMS Recurrent costs	20,100
		228002 Maintenance - Vehicles	42,670

**Reasons for Variation in performance**

Performance is generally on track

<b>Total</b>	<b>473,171</b>
Wage Recurrent	0
Non Wage Recurrent	473,171
AIA	0

**Output: 02 Ministry Support Services**

# Vote:001 Office of the President

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
206 Vehicles for field and headquarter offices serviced and maintained Bills for 302 telephone lines, 41 electricity and 22 water accounts settled Capacity of two staff built in strategic Leadership, Management and G&E Office equipment maintained	206 Vehicles for field and headquarter offices serviced and maintained Bills for 302 telephone lines, 41 electricity and 22 water accounts settled. Capacity of two staff built in strategic Leadership, Management and G&E	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	732,199
		211103 Allowances	45,142
		212102 Pension for General Civil Service	1,158,183
		213001 Medical expenses (To employees)	3,281
		213002 Incapacity, death benefits and funeral expenses	11,250
		221010 Special Meals and Drinks	1,345
		221011 Printing, Stationery, Photocopying and Binding	17,213
		222001 Telecommunications	65,000
		223003 Rent – (Produced Assets) to private entities	59,410
		223004 Guard and Security services	24,000
		223005 Electricity	52,481
		223006 Water	18,042
		224004 Cleaning and Sanitation	36,167
		227001 Travel inland	24,754
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	114,632

### Reasons for Variation in performance

<b>Total</b>	<b>2,463,100</b>
Wage Recurrent	732,199
Non Wage Recurrent	1,730,901
AIA	0

### Output: 03 Ministerial and Top Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Cross boarder relations promoted (02 boarder meetings held) Three TOP management meetings held and 12 Senior Management Meetings held Three Top Management Meetings and 12 Senior Management meetings held Travel inland and abroad for entitled officers facilitated	Two cross border meetings held as follows: Uganda / Tanzania on the sharing of the waters of River Kagera; Uganda / Kenya on management of transboundary crime on Lake Victoria. The 12th JBC meeting between Uganda and Kenya was held at Ridar Hotel, Seeta. Travel inland and abroad for entitled officers facilitated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	928,994
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	285,000
		211103 Allowances	126,403
		213004 Gratuity Expenses	663,182
		223006 Water	10,860
		227001 Travel inland	114,183
		227002 Travel abroad	80,104
		227004 Fuel, Lubricants and Oils	80,125
		228004 Maintenance – Other	24,068

### Reasons for Variation in performance

<b>Total</b>	<b>2,312,918</b>
Wage Recurrent	1,213,994
Non Wage Recurrent	1,098,924

# Vote:001 Office of the President

## QUARTER 1: 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>Output: 06 Kampala Capital City and Metropolitan Policy Services</b>			
Stakeholders consultations held	Joint monitoring of Implementation of KCCA's programs conducted and report produced	<b>Item</b>	<b>Spent</b>
Joint monitoring of Implementation of KCCA's programs conducted and report produced	Compilation of the different service delivery standards	211103 Allowances	112,602
		213001 Medical expenses (To employees)	10,100
		221002 Workshops and Seminars	172,500
		221003 Staff Training	84,638
	Engaged stakeholders such as Ministry of Public service and KCCA. Draft for Ministry of water and Environment is in place	221009 Welfare and Entertainment	90,000
		221011 Printing, Stationery, Photocopying and Binding	18,862
		221012 Small Office Equipment	1,750
		222001 Telecommunications	8,990
		223004 Guard and Security services	30,000
		223005 Electricity	12,000
		223006 Water	8,000
		224004 Cleaning and Sanitation	4,701
		225001 Consultancy Services- Short term	99,545
		227001 Travel inland	70,935
		227002 Travel abroad	150,000
		227004 Fuel, Lubricants and Oils	32,000
		228002 Maintenance - Vehicles	14,884
		228003 Maintenance – Machinery, Equipment & Furniture	35,220
		<b>Total</b>	<b>956,727</b>
		Wage Recurrent	0
		Non Wage Recurrent	956,727
		AIA	0
<b>Output: 07 Coordination of the Public Administration Sector</b>			
Data collection for RDCs developed and disseminated	Standard reporting format for RDCs developed and is awaiting pretesting in selected Districts	<b>Item</b>	<b>Spent</b>
One regional Mini-survey conducted to assess citizen awareness of Key Government Programs	Technical working group meeting held	211103 Allowances	8,808
		221002 Workshops and Seminars	7,420
		221009 Welfare and Entertainment	14,085
		225001 Consultancy Services- Short term	14,840
		227004 Fuel, Lubricants and Oils	600
	One Technical Working Group and three sector Secretariat meetings were held.		
		<b>Total</b>	<b>45,753</b>

### Reasons for Variation in performance

### Reasons for Variation in performance

**Vote:001** Office of the President**QUARTER 1: 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	0
		Non Wage Recurrent	45,753
		AIA	0

**Output: 19 Human Resource Management Services**

All staff and Pensioners paid by 28th monthly One Pre-retirement training held	All staff and Pensioners paid by 28th monthly One Pre-retirement training were held successfully  Two induction courses for Administrative officers' were held successfully	Item	Spent
		211101 General Staff Salaries	925,575
		211103 Allowances	24,063
		221002 Workshops and Seminars	19,329
		221003 Staff Training	10,660
		221009 Welfare and Entertainment	7,521
		227004 Fuel, Lubricants and Oils	17,500
		228004 Maintenance – Other	500

**Reasons for Variation in performance**

The performance is generally on track

<b>Total</b>	<b>1,005,148</b>
Wage Recurrent	925,575
Non Wage Recurrent	79,573
AIA	0

**Arrears**

<b>Total For SubProgramme</b>	<b>7,256,817</b>
Wage Recurrent	2,871,768
Non Wage Recurrent	4,385,049
AIA	0

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

Item	Spent
211104 Statutory salaries	21,300

**Reasons for Variation in performance**

<b>Total</b>	<b>21,300</b>
Wage Recurrent	21,300
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>21,300</b>
Wage Recurrent	21,300
Non Wage Recurrent	0
AIA	0

**Development Projects**

# Vote:001 Office of the President

## QUARTER 1: 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>Project: 1507 Strengthening Office of the President</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	The construction is on going	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	373 tyres purchased Procurement process in progress Procurement process in progress	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	The reason for unspent balance was because of the validation workshop that had been postponed to the second quarter of the FY under review	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total</b> <b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0
		<b>Total For SubProgramme</b>	<b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0
		<b>GRAND TOTAL</b>	<b>13,944,345</b>
		Wage Recurrent	2,893,068
		Non Wage Recurrent	11,051,277
		GoU Development	0
		External Financing	0
		AIA	0

**Vote:001** Office of the President**QUARTER 2: Revised Workplan**

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

**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**

<i>Regional Monitoring Camp on Coffee Value Chain Produced.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	82	0	82
	213001 Medical expenses (To employees)	150	0	150
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221002 Workshops and Seminars	2	0	2
	221007 Books, Periodicals & Newspapers	958	0	958
	221008 Computer supplies and Information Technology (IT)	1,266	0	1,266
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	2,420	0	2,420
	228002 Maintenance - Vehicles	38,000	0	38,000
	<b>Total</b>	<b>44,128</b>	<b>0</b>	<b>44,128</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>44,128</i>	<i>0</i>	<i>44,128</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>01 Status Report on the implementation of recommendations in policy, Monitoring and Inspection Produced.</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	387	0	387
<i>03 Special investigation Report on salient Service Delivery issues produced.</i>	221007 Books, Periodicals & Newspapers	146	0	146
	222001 Telecommunications	1,250	0	1,250
	227001 Travel inland	259	0	259
<i>01 Report on Local Government Inspection produced.</i>	<b>Total</b>	<b>2,041</b>	<b>0</b>	<b>2,041</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,041</i>	<i>0</i>	<i>2,041</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 2: Revised Workplan**

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

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

0	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
03 Staff trained on Socioeconomic Monitoring and Research.	211103 Allowances	202	0	202
	213001 Medical expenses (To employees)	600	0	600
	221003 Staff Training	29	0	29
	221007 Books, Periodicals & Newspapers	522	0	522
	221008 Computer supplies and Information Technology (IT)	4,674	0	4,674
	221012 Small Office Equipment	563	0	563
	221017 Subscriptions	750	0	750
	225001 Consultancy Services- Short term	370	0	370
	228002 Maintenance - Vehicles	50,500	0	50,500
	<b>Total</b>	<b>58,211</b>	<b>0</b>	<b>58,211</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,211</i>	<i>0</i>	<i>58,211</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**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Implementation of Manifesto Commitments monitored in 45 districts	221011 Printing, Stationery, Photocopying and Binding	41,772	0	41,772
	228002 Maintenance - Vehicles	191	0	191
	<b>Total</b>	<b>41,963</b>	<b>0</b>	<b>41,963</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>41,963</i>	<i>0</i>	<i>41,963</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 2: Revised Workplan

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

*Outputs Provided*

### Output: 01 Cabinet meetings supported

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
15	Agender and Minutes of Cabinet Meetings printed and issued to Ministers and Ministers of State	211103 Allowances	878	0	878
	Cabinet Records for 2016 sorted and bound	213001 Medical expenses (To employees)	1,250	0	1,250
Capacity of 4 staff built to support President in executing its Mandate	213002 Incapacity, death benefits and funeral expenses	3,250	0	3,250	
	221001 Advertising and Public Relations	520	0	520	
	221002 Workshops and Seminars	447	0	447	
	221007 Books, Periodicals & Newspapers	1,359	0	1,359	
	221008 Computer supplies and Information Technology (IT)	1,930	0	1,930	
	221011 Printing, Stationery, Photocopying and Binding	9,586	0	9,586	
	221012 Small Office Equipment	4,000	0	4,000	
	221017 Subscriptions	2,250	0	2,250	
	222001 Telecommunications	550	0	550	
	223001 Property Expenses	2,000	0	2,000	
	223004 Guard and Security services	450	0	450	
	224005 Uniforms, Beddings and Protective Gear	175	0	175	
	227001 Travel inland	968	0	968	
	227004 Fuel, Lubricants and Oils	16,163	0	16,163	
	228002 Maintenance - Vehicles	18,471	0	18,471	
	228003 Maintenance – Machinery, Equipment & Furniture	1,705	0	1,705	
	<b>Total</b>	<b>65,952</b>	<b>0</b>	<b>65,952</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>65,952</i>	<i>0</i>	<i>65,952</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

# Vote:001 Office of the President

## QUARTER 2: Revised Workplan

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

### Output: 03 Capacity for policy formulation strengthened

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Capacity of 15 Policy analyst provided				
Policy Development Advisory services provided	211103 Allowances	7,002	0	7,002
	213002 Incapacity, death benefits and funeral expenses	625	0	625
	221002 Workshops and Seminars	624	0	624
40 submissions to Cabinet reviewed for Adequacy and harmony with National Frameworks, Regional and International Commitments	221007 Books, Periodicals & Newspapers	1,860	0	1,860
	221008 Computer supplies and Information Technology (IT)	938	0	938
250 copies of Policy Development guidelines and Manuals printed and disseminated	221009 Welfare and Entertainment	2,891	0	2,891
	221011 Printing, Stationery, Photocopying and Binding	1,451	0	1,451
Implementation of Cabinet decisions monitored and evaluated	221012 Small Office Equipment	40	0	40
	222001 Telecommunications	60	0	60
	222003 Information and communications technology (ICT)	5	0	5
	225001 Consultancy Services- Short term	1,285	0	1,285
	227002 Travel abroad	5,700	0	5,700
	228002 Maintenance - Vehicles	2,290	0	2,290
	<b>Total</b>	<b>24,770</b>	<b>0</b>	<b>24,770</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,770</i>	<i>0</i>	<i>24,770</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Government Programs Projects and Policies Monitored in 128 districts	263104 Transfers to other govt. Units (Current)	176,564	0	176,564
Three district Security Reports produced and submitted	263106 Other Current grants (Current)	355,547	0	355,547
	<b>Total</b>	<b>532,111</b>	<b>0</b>	<b>532,111</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>532,111</i>	<i>0</i>	<i>532,111</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 2: Revised Workplan**

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

**Output: 53 Patriotism promoted**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	73,200	0	73,200
	<b>Total</b>	<b>73,200</b>	<b>0</b>	<b>73,200</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>73,200</i>	<i>0</i>	<i>73,200</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 54 Political Coordination**

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263104 Transfers to other govt. Units (Current)	9,242	0	9,242
	<b>Total</b>	<b>9,242</b>	<b>0</b>	<b>9,242</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,242</i>	<i>0</i>	<i>9,242</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousands</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
	National Roll of Honour Updated once				
	One Investiture Ceremony held	211103 Allowances	227	0	227
	One list of Meriting Medalist produced and submitted to H.E the President	213001 Medical expenses (To employees)	1,750	0	1,750
		221002 Workshops and Seminars	713	0	713
		221008 Computer supplies and Information Technology (IT)	1,250	0	1,250
		221009 Welfare and Entertainment	250	0	250
		221011 Printing, Stationery, Photocopying and Binding	371	0	371
		221012 Small Office Equipment	2,250	0	2,250
		227001 Travel inland	270	0	270
		228002 Maintenance - Vehicles	1,015	0	1,015
	<b>Total</b>	<b>8,096</b>	<b>0</b>	<b>8,096</b>	
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>Non Wage Recurrent</i>	<i>8,096</i>	<i>0</i>	<i>8,096</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	

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

# Vote:001 Office of the President

## QUARTER 2: Revised Workplan

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

### Outputs Provided

#### Output: 01 Policy, Consultation, Planning and Monitoring Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	4,041	0	4,041
	221002 Workshops and Seminars	1,680	0	1,680
	221007 Books, Periodicals & Newspapers	576	0	576
Ministry's BFP for FY 2019/20 that is compliant with the MoFPED guidelines prepared and relevant Authorities by 15th November	221008 Computer supplies and Information Technology (IT)	5,148	0	5,148
	221009 Welfare and Entertainment	206	0	206
Quarter one Physical and Budget Performance report produced and submitted to MoFPED	221012 Small Office Equipment	3,735	0	3,735
	228002 Maintenance - Vehicles	2,330	0	2,330
Responses to Queries raised by the Auditor General on Accounts of FY 2017/18 Prepared and submitted by 30th October	<b>Total</b>	<b>17,716</b>	<b>0</b>	<b>17,716</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
Quarter One responses to Internal Audit queries prepared and submitted	<i>Non Wage Recurrent</i>	<i>17,716</i>	<i>0</i>	<i>17,716</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
An OP Draft strategic Plan for Statistics produced				

#### Output: 02 Ministry Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
206 Vehicles for field and headquarter offices serviced and maintained	211101 General Staff Salaries	196,801	0	196,801
Capacity of two staff built in strategic Leadership, Management and G&E	211103 Allowances	8,452	0	8,452
	212102 Pension for General Civil Service	427,110	0	427,110
Bills for 302 telephone lines, 41 electricity and 22 water accounts settled	221010 Special Meals and Drinks	2,405	0	2,405
	221011 Printing, Stationery, Photocopying and Binding	222	0	222
Office equipment maintained	223003 Rent – (Produced Assets) to private entities	20,590	0	20,590
	224004 Cleaning and Sanitation	1,781	0	1,781
	227001 Travel inland	501	0	501
	228002 Maintenance - Vehicles	368	0	368
	<b>Total</b>	<b>658,230</b>	<b>0</b>	<b>658,230</b>
	<i>Wage Recurrent</i>	<i>196,801</i>	<i>0</i>	<i>196,801</i>
	<i>Non Wage Recurrent</i>	<i>461,429</i>	<i>0</i>	<i>461,429</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:001** Office of the President**QUARTER 2: Revised Workplan**

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Three Top Management Meetings and 12 Senior Management meetings held	211101 General Staff Salaries	6	0	6
Cross boarder relations promoted(02 boarder meetings held)	211103 Allowances	155	0	155
Three TOP management meetings held and 12 Senior Management Meetings held	213004 Gratuity Expenses	245,475	0	245,475
	227001 Travel inland	3,817	0	3,817
Travel inland and abroad for entitled officers facilitated	228004 Maintenance – Other	18,114	0	18,114
	<b>Total</b>	<b>267,568</b>	<b>0</b>	<b>267,568</b>
	<b>Wage Recurrent</b>	<b>6</b>	<b>0</b>	<b>6</b>
	<b>Non Wage Recurrent</b>	<b>267,561</b>	<b>0</b>	<b>267,561</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Workshop held	211103 Allowances	2,598	0	2,598
Stakeholders consultations	213001 Medical expenses (To employees)	1,900	0	1,900
	221003 Staff Training	180	0	180
Joint monitoring of Implementation of KCCA's programs conducted and report produced	221007 Books, Periodicals & Newspapers	5,475	0	5,475
	221008 Computer supplies and Information Technology (IT)	12,750	0	12,750
	221011 Printing, Stationery, Photocopying and Binding	41,638	0	41,638
	221012 Small Office Equipment	3,500	0	3,500
	222001 Telecommunications	6,010	0	6,010
	222003 Information and communications technology (ICT)	4,500	0	4,500
	224004 Cleaning and Sanitation	10,299	0	10,299
	225001 Consultancy Services- Short term	42,955	0	42,955
	227001 Travel inland	5,066	0	5,066
	227004 Fuel, Lubricants and Oils	28,000	0	28,000
	228002 Maintenance - Vehicles	15,116	0	15,116
	228003 Maintenance – Machinery, Equipment & Furniture	64,780	0	64,780
	<b>Total</b>	<b>244,766</b>	<b>0</b>	<b>244,766</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>244,766</b>	<b>0</b>	<b>244,766</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:001** Office of the President**QUARTER 2: Revised Workplan**

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

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Sector BFP for FY 2019/20 prepared and submitted to Ministry of Finance, Planning and Economic Development by 15th November 2018	211103 Allowances	1,192	0	1,192
	221002 Workshops and Seminars	2,332	0	2,332
	221009 Welfare and Entertainment	837	0	837
Draft M& E manual produced	225001 Consultancy Services- Short term	10,160	0	10,160
Two regional Mini-survey conducted to assess citizen awareness of Key Government Program	227004 Fuel, Lubricants and Oils	6,400	0	6,400
	228002 Maintenance - Vehicles	4,000	0	4,000
Technical working group meeting held	<b>Total</b>	<b>24,921</b>	<b>0</b>	<b>24,921</b>
One Sector working group meeting held	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,921</b>	<b>0</b>	<b>24,921</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 19 Human Resource Management Services**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	937	0	937
One Induction course for administrative cadres held	221002 Workshops and Seminars	5,671	0	5,671
	221003 Staff Training	590	0	590
All staff and Pensioners paid by 28th monthly	221009 Welfare and Entertainment	1,789	0	1,789
	228004 Maintenance – Other	750	0	750
	<b>Total</b>	<b>9,737</b>	<b>0</b>	<b>9,737</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,737</b>	<b>0</b>	<b>9,737</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects***Project: 1507 Strengthening Office of the President***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	700,000	0	700,000
	<b>Total</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
	<b>GoU Development</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:001** Office of the President**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
----------------------	--	---

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312211 Office Equipment	14,000	0	14,000
312213 ICT Equipment	35,000	0	35,000
<b>Total</b>	<b>49,000</b>	<b>0</b>	<b>49,000</b>
<i>GoU Development</i>	<i>49,000</i>	<i>0</i>	<i>49,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	24,038	0	24,038
<b>Total</b>	<b>24,038</b>	<b>0</b>	<b>24,038</b>
<i>GoU Development</i>	<i>24,038</i>	<i>0</i>	<i>24,038</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**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	157,771	0	157,771
<b>Total</b>	<b>157,771</b>	<b>0</b>	<b>157,771</b>
<i>GoU Development</i>	<i>157,771</i>	<i>0</i>	<i>157,771</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>
<b>GRAND TOTAL</b>	<b>3,013,461</b>	<b>0</b>	<b>3,013,461</b>
<i>Wage Recurrent</i>	<i>196,807</i>	<i>0</i>	<i>196,807</i>
<i>Non Wage Recurrent</i>	<i>1,885,844</i>	<i>0</i>	<i>1,885,844</i>
<i>GoU Development</i>	<i>930,809</i>	<i>0</i>	<i>930,809</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>