

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent							
Wage	10.792	16.916	3.822	3.786	35.4%	35.1%	99.1%
Non Wage	24.650	25.253	12.496	11.658	50.7%	47.3%	93.3%
Development							
GoU	3.494	2.073	1.813	0.668	51.9%	19.1%	36.8%
Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	38.936	44.242	18.131	16.111	46.6%	41.4%	88.9%
Total GoU+Ext Fin. (MTEF)	38.936	N/A	18.131	16.111	46.6%	41.4%	88.9%
<i>(ii) Arrears and Taxes</i>							
Arrears	0.009	N/A	6.345	6.345	67253.5%	67253.5%	100.0%
Taxes**	0.630	N/A	0.473	0.000	75.0%	0.0%	0.0%
Total Budget	39.576	44.242	24.949	22.457	63.0%	56.7%	90.0%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

Table V1.2: Releases and Expenditure by Vote Function*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	1.57	0.74	0.70	46.8%	44.3%	94.6%
VF: 1602 Cabinet Support and Policy Development	2.94	1.27	1.04	43.1%	35.4%	82.2%
VF: 1603 Government Mobilisation, Media and Awards	11.47	5.93	5.03	51.7%	43.9%	84.9%
VF: 1604 Coordination of the Security Sector	3.94	2.63	2.63	66.7%	66.7%	100.0%
VF: 1649 Policy, Planning and Support Services	19.01	7.57	6.72	39.8%	35.3%	88.7%
Total For Vote	38.94	18.13	16.11	46.6%	41.4%	88.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Funds for the construction of Government offices in Bundibugyo and Lwengo remained unspent in the quarter because works will start in Q3. The delay in the commencement of works is attributed to the lengthy process of developing the architectural designs. Similarly, funds earmarked for renovation works on Lira offices remained unspent because of the need to review the Bills of quantities. Emerging economic issues impacted on the resources and the timely delivery of planned outputs.

Although, the Office has continued to engage the MoFPED on the issue of creating a specific Vote Function output for Presidential Advisors in a bid to streamline the provision of facilitation to these offices, action is yet to be taken. Supplementary funding of shs. 6.32bn was provided under Security Coordination to cater for domestic arrears and a provision of shs. 2.5bn was made to strengthen the monitoring function of the RDCs. However, these funds are still inadequate.

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

<i>(i) Major unspent balances</i>
Programs , Projects and Items
VF: 1603 Government Mobilisation, Media and Awards
1.09 Bn Shs Programme/Project: 0007 Strengthening of the President's Office
Reason: Committed funds: The procurement process for the procurement of 10 double cabin pickups is yet to be concluded.
Items
0.68 Bn Shs Item: 231004 Transport equipment

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Reason: Committed funds: The procurement process for the procurement of 10 double cabin pickups is yet to be concluded.

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Performance:</i>	Monitoring conducted to assess progress of establishment of Irrigation schemes and water harvesting technologies for increased agricultural productivity	Monitored 6 large scale irrigation schemes, 7 small scale irrigation schemes, 26 valley dams and 7 valley tanks in 17 districts across the country and a report produced.	N/A
	Progress of Energy production projects and schemes monitored; hydro-power, solar and biogas.	Monitored the progress of 24 Hydro Power Energy Projects in Kabale, Kasese, Kanungu, Rukungiri, Kamwenge, Buikwe, Jinja, Kamuli, Bukwo, Hoima, Masindi, Kiryandongo, Moyo, Yumbe, Zombo and Nwoya districts and a report is being produced.	
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	100	
Number of public programmes/projects inspected in a year.	4	1	
<i>Output Cost:</i>	UShs Bn: 0.623	UShs Bn: 0.288	% Budget Spent: 46.2%
Output: 160102	Economic policy implementation		
<i>Description of Performance:</i>	Inspections carried out to assess developments in the oil and mining sector.	Inspections carried out in 3 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery Site in Hoima.	N/A
	Special inspections carried out on the utilization and management of Local Government funds.	Consultations held with five key stakeholders in the sector and a report produced.	
		Inspections carried out to assess the utilization of funds and management of LG bank accounts. Information was obtained from 12 commercial banks and field visits conducted in 20 districts across the country. The report has been produced.	
		Monitored the status of roads in Wakiso district; Lubigi solid waste treatment plant; Lubigi channel, gravity flow schemes in Sembabule, Ntugamo,	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Mbarara and Rukungiri; and briefs produced.	
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.326	US\$ Bn: 0.140	% Budget Spent: 43.0%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	Undertake a study on the strategies in the skills development policy to ensure that it addresses the requirements in the Vision 2040. Selected Public Private Partnership initiatives analysed. Three-year Strategic Plan for DEAR implemented.	Research carried out and consultations are on-going with key stakeholders including; the Ministry of Education and Sports - BTVET Programme, NPA, Parliament and MoFPED. A report is being prepared.	N/A
<i>Output Cost:</i>	US\$ Bn: 0.265	US\$ Bn: 0.116	% Budget Spent: 43.9%
Vote Function Cost	US\$ Bn: 1.572	US\$ Bn: 0.697	% Budget Spent: 44.3%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Cabinet meetings supported		
<i>Description of Performance:</i>	60 Agenda and Minutes issued to Ministers and Ministers of State. 12 Agenda and 12 sets of minutes issued to all PS'; 248 draft cabinet submissions reviewed for adequacy; 4,800 extracts of cabinet decisions issued to ministers and PS'; Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month; Cabinet records for 2013 and 2014 sorted and bound and part of 2015 sorted; 6 Cabinet Committee meetings facilitated; Ceremonial functions of Cabinet managed	30 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State. 06 Agenda and Minutes of Permanent Secretaries issued. 78 Draft Cabinet Submissions reviewed for adequacy. 1763 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries. 09 Matters Arising from Cabinet Minutes for 03 months placed on the Agenda 2013 Cabinet records (Minutes and Memoranda) sorted and bound and 2014 Cabinet Records sorted. 03 Cabinet Committee Meeting facilitated. 1 Ceremonial function of Cabinet managed	N/A
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	
Average number of days taken to scrutinize Cabinet submissions	8	8	
<i>Output Cost:</i>	US\$ Bn: 1.580	US\$ Bn: 0.651	% Budget Spent: 41.2%
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Performance:</i>	Implementation of the	Support provided to the Ministry	N/A

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Comprehensive Long Term Policy Capacity Development Plan for the Public Service continued.	of Public Service to establish/ review performance plans and competencies for policy practitioners.	
	The Regulatory Best Practice Framework Implemented;	Permanent Secretaries' Annual retreat held from 4th - 7th Nov 2014 in Kalangala	
	Newly recruited staff trained / inducted.	25 copies of the Regulatory Impact Assessment Manuals printed and 50 copies of the Guide to Policy Development and Management in Uganda disseminated to MDAs.	
	Meetings for policy practioners held.	01 Policy Workshop to train Policy Analysts on RIA & RBP held.	
	Computerisation of Cabinet Memos Completed.	03 Senior Policy Analysts trained in Public Policy Analysis, Formulation and Management and 01 Systems Analyst sponsored for a Course in Computerised Records Management in Arusha, Tanzania.	
	Support to Ministry of Public Service to review and establish competencies for Policy Analysts provided.	A workshop for Policy Analyst cadre held from 24th - 26th September 2014.	
		Establishment of an M&E system for tracking the implementation of Cabinet decisions ongoing.	
		02 National sectoral policies reviewed for consistency, coherence and harmony.	
		Draft NDPII and the Government Annual Performance Report 2012 /2013 reviewed.	
		Computerisation of the backlog of Cabinet Papers ongoing.	
		01 policy brief to Cabinet produced and submitted.	
	<i>Output Cost:</i> US\$ Bn: 1.362	US\$ Bn: 0.390	% Budget Spent: 28.6%
Vote Function Cost	US\$ Bn: 2.942	US\$ Bn: 1.041	% Budget Spent: 35.4%
Vote Function: 1603 Government Mobilisation, Media and Awards			
Output: 160352	Mobilisation and Implementation Monitoring		
<i>Description of Performance:</i>	Sensitisation and awareness campaign programmes conducted in all districts.	3024 sensitisation meetings held in all districts across the country.	N/A
		369 radio talk shows were held by RDCs.	
	Government programs monitored in all Districts.	1652 Government programmes/projects monitored by the RDCs.	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Four (04) regional Workshops for RDCs/DRDCs held.	Patriotism training for 360 Senior six leavers and 65 UPDF officers trained.	
		Vehicles and equipment i.e. tractor, generator, water pumps maintained.	
	Leadership training programs provided at the National Leadership Institute Kyankwanzi.	03 accommodation structures were renovated.	
		Tarmacking of the internal roads on going with support from the Ministry of Works and Transport.	
		Barracks buildings and equipment maintained.	
		Water pump procured.	
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	77	
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	25	
<i>Output Cost:</i>	US\$ Bn: 6.511	US\$ Bn: 3.351	% Budget Spent: 51.5%
Vote Function Cost	US\$ Bn: 11.472	US\$ Bn: 5.031	% Budget Spent: 43.9%
Vote Function: 1604 Coordination of the Security Sector			
Output: 160401	Coordination of Security Services		
<i>Description of Performance:</i>	Security Agencies coordinated.	Security Agencies coordinated.	N/A
	Security guideline issued.	Security guidelines issued.	
	Inter agency reports analysed.	Inter agency reports analysed.	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 2.627	% Budget Spent: 66.7%
Vote Function Cost	US\$ Bn: 3.940	US\$ Bn: 2.627	% Budget Spent: 66.7%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 19.010	US\$ Bn: 6.716	% Budget Spent: 35.3%
Cost of Vote Services:	US\$ Bn: 38.936	US\$ Bn: 16.111	% Budget Spent: 41.4%

* Excluding Taxes and Arrears

Most of the construction and renovation works will start in Q3. Challenge of a limited budget ceiling will persist in the quarter. The challenge of facilitating Presidential advisors will persist in the subsequent quarters.

The planned budget re-allocations for the payment of gratuity for retired RDCs and DRDCs will affect the performance of the quarter.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request for increased resource allocation to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	Request made to the MoFPED for the increase in the resource allocation.	N/A
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		

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Planned Actions:	Actual Actions:	Reasons for Variation
Continue filling all vacant positions in the staff structure.	A Principal Policy Analyst has been recruited.	The wage bill can not allow the recruitment of more staff in the FY 2014/15.
To present request for raised budget ceilings while at the same time continue seeking for funding from other external partners where possible.	A proposed new staff structure has been developed and is pending approval by the MoPS. The Directorate developed a funding proposal which has been submitted to MoFPED and other development partners including GIZ.	N/A.
Vote Function: 16 02 Cabinet Support and Policy Development		
Continue to lobby the Prime Minister to approve the proposed Cabinet Committee system.	Continued to lobby the Prime Minister to approve the proposed Cabinet Committee system.	Approval not yet granted.
Train / induct newly recruited staff, hold meetings for policy practioners; provide support to Ministry of Public Service to review and establish competencies and performance measures for Policy Analysts	01 (One) Policy Workshop for Policy Analysts held One workshop to train Policy Analysts on RIA & RBP held Two new Senior Policy Analysts trained in Public Policy analysis, formulation and management and workshop for Cabinet Secretariat policy analysis training workshop held	N/A
Declared the remaining vacancies to the Public Service Commission.	Preliminary arrangements are being to submit the vacancies to the Public Service Commission	Submission will be done in phases
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	The procurement process for 10 double cabin pick up vehicles is ongoing.	N/A
Request Ministry of Finance Planning and Economic Development to allocate additional resources to faciliate RDCs/DRDCs.	Request made to the MoFPED to uplift the budget ceiling.	N/A
Vote Function: 16 04 Coordination of the Security Sector		
Engage the Ministry of Finance, Planning and Economic Development with a view to secure additional allocation of the resources required to operationalize the National Security Act.	Request for additional funding made to the MoFPED to operationalise the National Security Act.	N/A
Request for additional funding to acquire modern ICT equipment	Request for additional funding was made to the MoFPED.	N/A
Request for increased resource allocation.	Request for increased resource allocation made to the MoFPED.	N/A
Vote Function: 16 49 Policy, Planning and Support Services		
Office furniture and tools procured for RDC offices.	Aggregation of the items on going before initiation of the procurement process and undertake a single procurement.	Funds for all quarters need to be pooled.
Continue to engage MoFPED to create a specific Vote Function output thereby streamlining the provision of facilitation to the offices of Presidential Advisors .	MoFPED was engaged on the matter of creating a specific vote function output for Presidential Advisors.	N/A
Construct two new office blocks in Butambala and Bundibugyo Districts and carryout renovation for one old office blocks at Lira and Mubende.	Process of Developing of architectural designs for Bundibugyo and Butambala sites is ongoing.	Bills of quantities for renovation works on Lira offices are yet to be finalised.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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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
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	1.57	0.74	0.70	46.8%	44.3%	94.6%
<i>Class: Outputs Provided</i>	1.57	0.74	0.70	46.8%	44.3%	94.6%
160101 Monitoring the performance of government policies, programmes and projects	0.62	0.30	0.29	48.2%	46.2%	95.8%
160102 Economic policy implementation	0.33	0.15	0.14	45.7%	43.0%	94.1%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.09	0.08	47.5%	42.6%	89.7%
160104 Economic Research and Information	0.27	0.12	0.12	46.4%	43.9%	94.7%
160105 Economic policy development strengthened	0.16	0.07	0.07	43.9%	42.7%	97.3%
VF:1602 Cabinet Support and Policy Development	2.94	1.27	1.04	43.1%	35.4%	82.2%
<i>Class: Outputs Provided</i>	2.94	1.27	1.04	43.1%	35.4%	82.2%
160201 Cabinet meetings supported	1.58	0.73	0.65	46.2%	41.2%	89.3%
160203 Capacity for policy formulation strengthened	1.36	0.54	0.39	39.4%	28.6%	72.5%
VF:1603 Government Mobilisation, Media and Awards	11.47	5.93	5.03	51.7%	43.9%	84.9%
<i>Class: Outputs Provided</i>	0.35	0.15	0.14	44.3%	38.8%	87.6%
160301 National Honours & Awards conferred	0.35	0.15	0.14	44.3%	38.8%	87.6%
<i>Class: Outputs Funded</i>	10.22	5.03	4.83	49.2%	47.2%	96.0%
160351 Media Advisory services provided	0.70	0.34	0.33	48.9%	47.7%	97.7%
160352 Population Mobilised	6.51	3.39	3.35	52.1%	51.5%	98.7%
160353 Patriotism promoted	2.65	1.11	0.98	41.9%	36.8%	87.8%
160354 Political Coordination	0.36	0.18	0.17	50.0%	46.3%	92.7%
<i>Class: Capital Purchases</i>	0.90	0.74	0.07	82.5%	7.5%	9.1%
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.74	0.07	82.5%	7.5%	9.1%
VF:1604 Coordination of the Security Sector	3.94	2.63	2.63	66.7%	66.7%	100.0%
<i>Class: Outputs Provided</i>	3.94	2.63	2.63	66.7%	66.7%	100.0%
160401 Coordination of Security Services	3.94	2.63	2.63	66.7%	66.7%	100.0%
VF:1649 Policy, Planning and Support Services	19.01	7.57	6.72	39.8%	35.3%	88.7%
<i>Class: Outputs Provided</i>	16.42	6.50	6.12	39.6%	37.3%	94.0%
164901 Policy, consultation, planning and monitoring services	1.04	0.25	0.24	24.4%	23.3%	95.7%
164902 Ministry Support Services	8.46	4.15	3.81	49.0%	45.1%	92.0%
164903 Ministerial and Top Management Services	6.92	2.11	2.06	30.4%	29.8%	97.8%
<i>Class: Capital Purchases</i>	2.59	1.07	0.60	41.3%	23.1%	56.1%
164972 Government Buildings and Administrative Infrastructure	1.51	0.38	0.38	25.0%	25.0%	100.0%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.58	0.19	91.3%	29.8%	32.6%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	25.0%	23.1%	92.4%
164977 Purchase of Specialised Machinery & Equipment	0.32	0.08	0.00	25.0%	1.1%	4.3%
164978 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	25.0%	22.0%	88.1%
Total For Vote	38.94	18.13	16.11	46.6%	41.4%	88.9%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	25.22	11.29	10.62	44.8%	42.1%	94.0%
211101 General Staff Salaries	10.30	3.57	3.57	34.7%	34.7%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.21	0.19	50.0%	45.5%	91.0%
211103 Allowances	1.27	0.63	0.62	49.4%	49.1%	99.4%
211104 Statutory salaries	0.09	0.04	0.03	50.0%	29.7%	59.4%
213001 Medical expenses (To employees)	0.04	0.19	0.19	454.8%	450.6%	99.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	45.6%	44.5%	97.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.58	0.25	0.20	43.1%	35.3%	81.9%
221003 Staff Training	0.32	0.14	0.13	42.8%	40.2%	93.9%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	52.0%	34.2%	65.8%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.05	50.0%	39.5%	79.0%
221009 Welfare and Entertainment	0.23	0.10	0.10	45.2%	45.1%	99.6%
221010 Special Meals and Drinks	0.17	0.06	0.03	36.7%	20.5%	55.9%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.12	0.10	48.2%	42.7%	88.7%
221012 Small Office Equipment	0.04	0.02	0.02	54.7%	42.0%	76.7%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	49.9%	99.7%
221017 Subscriptions	0.13	0.06	0.06	48.9%	47.1%	96.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.47	0.23	0.21	49.9%	45.6%	91.4%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	50.0%	13.3%	26.5%
223001 Property Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.45	0.30	50.0%	33.3%	66.6%
223004 Guard and Security services	0.10	0.05	0.04	46.4%	45.5%	98.0%
223005 Electricity	0.09	0.05	0.05	50.0%	49.7%	99.5%
223006 Water	0.07	0.04	0.02	50.0%	30.5%	61.0%
224003 Classified Expenditure	3.94	2.63	2.63	66.7%	66.7%	100.0%
224004 Cleaning and Sanitation	0.16	0.05	0.05	33.3%	31.1%	93.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	2.11	0.96	0.95	45.3%	44.9%	99.2%
227002 Travel abroad	0.70	0.33	0.29	47.4%	40.6%	85.6%
227004 Fuel, Lubricants and Oils	0.63	0.35	0.34	55.0%	54.0%	98.1%
228001 Maintenance - Civil	0.19	0.09	0.09	49.9%	49.1%	98.5%
228002 Maintenance - Vehicles	1.33	0.53	0.29	40.0%	21.7%	54.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.00	0.00	1.4%	1.2%	88.3%
228004 Maintenance – Other	0.17	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	10.22	5.03	4.83	49.2%	47.2%	96.0%
263104 Transfers to other govt. Units (Current)	5.49	2.88	2.85	52.5%	51.9%	98.7%
263106 Other Current grants (Current)	4.71	2.13	1.97	45.3%	41.9%	92.4%
264102 Contributions to Autonomous Institutions (Wage Su	0.02	0.01	0.01	50.0%	45.9%	91.8%
Output Class: Capital Purchases	4.12	2.29	0.67	55.4%	16.2%	29.2%
231001 Non Residential buildings (Depreciation)	1.51	0.38	0.38	25.0%	25.0%	100.0%
231004 Transport equipment	1.54	1.32	0.26	86.2%	16.7%	19.4%
231005 Machinery and equipment	0.41	0.10	0.03	25.0%	6.2%	24.6%
231006 Furniture and fittings (Depreciation)	0.04	0.01	0.01	25.0%	22.0%	88.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.63	0.47	0.00	75.0%	0.0%	0.0%
Output Class: Arrears	0.01	6.35	6.35	67253.5%	67253.5%	100.0%
321605 Domestic arrears (Budgeting)	0.00	6.34	6.34	N/A	N/A	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.01	0.01	100.0%	100.0%	100.0%
Grand Total:	39.58	24.95	22.46	63.0%	56.7%	90.0%
Total Excluding Taxes and Arrears:	38.94	18.13	16.11	46.6%	41.4%	88.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	1.57	0.74	0.70	46.8%	44.3%	94.6%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.62	0.30	0.29	48.2%	46.2%	95.8%
04 Monitoring & Inspection	0.33	0.15	0.14	45.7%	43.0%	94.1%
05 Economic Affairs and Policy Development	0.43	0.19	0.19	45.4%	43.4%	95.6%
12 Manifesto Implementation Unit	0.19	0.09	0.08	47.5%	42.6%	89.7%
VF:1602 Cabinet Support and Policy Development	2.94	1.27	1.04	43.1%	35.4%	82.2%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.94	1.27	1.04	43.1%	35.4%	82.2%
VF:1603 Government Mobilisation, Media and Awards	11.47	5.93	5.03	51.7%	43.9%	84.9%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	10.22	5.03	4.83	49.2%	47.2%	96.0%
13 Presidential Awards Committee	0.35	0.15	0.14	44.3%	38.8%	87.6%
<i>Development Projects</i>						
0007A Strengthening of the President's Office	0.90	0.74	0.07	82.5%	7.5%	9.1%
VF:1604 Coordination of the Security Sector	3.94	2.63	2.63	66.7%	66.7%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	2.63	2.63	66.7%	66.7%	100.0%
VF:1649 Policy, Planning and Support Services	19.01	7.15	6.53	37.6%	34.3%	91.2%
<i>Recurrent Programmes</i>						
01 Headquarters	16.33	6.46	6.09	39.6%	37.3%	94.2%

Vote: 001 Office of the President

HALF-YEAR: Highlights of Vote Performance

10 Statutory	0.09	0.04	0.03	50.0%	29.7%	59.4%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.51	0.38	0.38	25.0%	25.0%	100.0%
0007 Strengthening of the President's Office	1.08	0.27	0.03	25.0%	3.1%	12.2%
Total For Vote	38.94	17.71	15.92	45.5%	40.9%	89.9%

* Excluding Taxes and Arrears

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