

# Vote: 001 Office of the President

## QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.792	26.411	6.821	6.676	63.2%	61.9%	97.9%
	Non Wage	24.650	42.756	25.260	18.429	102.5%	74.8%	73.0%
Development	GoU	3.494	4.163	2.426	1.681	69.4%	48.1%	69.3%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>38.936</b>	<b>73.330</b>	<b>34.506</b>	<b>26.787</b>	<b>88.6%</b>	<b>68.8%</b>	<b>77.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>38.936</b>	<b>N/A</b>	<b>34.506</b>	<b>26.787</b>	<b>88.6%</b>	<b>68.8%</b>	<b>77.6%</b>
<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	0.168	75.0%	26.7%	35.7%
<b>Total Budget</b>		<b>39.576</b>	<b>73.330</b>	<b>41.324</b>	<b>33.301</b>	<b>104.4%</b>	<b>84.1%</b>	<b>80.6%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

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	1.21	0.99	77.2%	62.9%	81.5%
VF:1602	Cabinet Support and Policy Development	2.94	1.78	1.47	60.5%	49.8%	82.3%
VF:1603	Government Mobilisation, Media and Awards	11.47	13.16	8.40	114.7%	73.2%	63.8%
VF:1604	Coordination of the Security Sector	3.94	3.94	3.94	100.0%	100.0%	100.0%
VF:1649	Policy, Planning and Support Services	19.01	14.41	11.99	75.8%	63.1%	83.2%
<b>Total For Vote</b>		<b>38.94</b>	<b>34.51</b>	<b>26.79</b>	<b>88.6%</b>	<b>68.8%</b>	<b>77.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Supplementary funding of shs. 2.5bn was received during the Quarter under the out put of Population Mobilised and there was accelerated release under some planned outputs to fund activities including the annual retreat for RDCs and DRDCs which are intended to be implemented at the beginning of Q4. Funds earmarked for construction of offices in Bundibugyo and Lwengo; and renovation of offices in Lira remained unspent in Q3 because the procurement process for the works had not yet been concluded.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 1603 Government Mobilisation, Media and Awards	
<b>3.90Bn Shs</b>	<b>Programme/Project:</b> 01B Headquarters (Media Centre and RDCs)
Reason: Supplementary funding of shs. 2.5 bn was received to enhance facilitation for RDCs and there was accelerated release for some planned activities to be implemented at the beginning of Q4 e.g the annual retreat for RDCs and DRDCs.	
<b>Items</b>	
<b>3.04Bn Shs</b>	Item: 263104 Transfers to other govt. Units (Current)
Reason: Supplementary funding of shs. 2.5 bn was received to enhance facilitation for RDCs and accelerated release for some planned activities to be implemented in Q4 e.g the retreat for RDCs and DRDCs which included DISOs and CAOs.	
<b>0.86Bn Shs</b>	Item: 263106 Other Current grants (Current)
Reason: Accelerated release for some planned activities under NALI to be implemented in Q4	
<b>Programs , Projects and Items</b>	

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VF: 1649 Policy, Planning and Support Services

**2.48Bn Shs** Programme/Project: 01 Headquarters

Reason: Committed funds for payment of gratuity and accelerated release for rent; fuel; lubricants and oils; maintenance of vehicles; stationary, travel and inland. The balance shall be spent in Q4

### Items

**0.69Bn Shs** Item: 213004 Gratuity Expenses

Reason: Accelerated release for rent; fuel, lubricants and oils; maintenance of vehicles; stationary, travel and inland. The balance shall be spent in Q4

### Programs , Projects and Items

VF: 1603 Government Mobilisation, Media and Awards

**1.08Bn Shs** Programme/Project: 0007 Strengthening of the President's Office

Reason: Committed funds for vehicles

### Items

**0.83Bn Shs** Item: 231004 Transport equipment

Reason: Committed funds for vehicles

### (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
<b>Vote Function: 1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>Output: 160101</b>	<b>Monitoring the performance of government policies, programmes and projects</b>		
<i>Description of Performance:</i>	Monitoring conducted to assess progress of establishment of Irrigation schemes and water harvesting technologies for increased agricultural productivity	Monitored the status of 06 large scale irrigation schemes, 07 small scale irrigation schemes, 26 valley dams and 07 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 produced.	
		Monitored the status of implementation of 13 solar projects in Gulu, Nwoya, Otuke, Amuru, Alebtong, Katakwi and Serere and biogas projects in 11 schools in Mbale, Tororo, Soroti, Wakiso, Mpigi, Masaka, Mbarara and Kayunga. Reports are being compiled.	
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	75	
Number of public programmes/projects inspected in a year.	4	4	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 0.623	US\$ Bn: 0.377	% Budget Spent: 60.4%
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<i>Description of Performance:</i>	<p>Inspections carried out to assess developments in the oil and mining sector.</p> <p>Special inspections carried out on the utilization and management of Local Government funds.</p>	<p>Inspections carried out on the developments of the 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery Site in Hoima. Consultations held with 05 key stakeholders in the sector and a report produced.</p> <p>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 was produced.</p> <p>Inspections carried out on the developments of mining activities in selected regions namely western - Kabale, Kisoro, Kanungu, Kasese districts; Eastern - Busia, Kapchorwa, Namayingo and Tororo districts; Karamoja regions - Nakapiripirit, Kotido, Moroto and Kaabong districts. A report is being produced.</p> <p>Inspections carried out to assess the functionality of 08 health centre IIIs and IVs in Kabale district and a brief report produced to the attention of the Minister of State for Economic Monitoring.</p>	<p>The 08 Health Centers were inspected as part of the special inspections on emerging issues.</p>
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.326	US\$ Bn: 0.201	% Budget Spent: 61.4%
<b>Output: 160104</b>	<b>Economic Research and Information</b>		
<i>Description of Performance:</i>	<p>Undertake a study on the strategies in the skills development policy to ensure that it addresses the requirements in the Vision 2040.</p> <p>Selected Public Private Partnership initiatives analysed.</p> <p>Three-year Strategic Plan for DEAR implemented.</p>	<p>Research carried out on the strategies in the skills development policy to ensure that it addresses the requirements of the Vision 2040 and a report produced.</p> <p>Commenced consultations with MoFPED on the performance of PPPs.</p>	N/A
<i>Output Cost:</i>	US\$ Bn: 0.265	US\$ Bn: 0.194	% Budget Spent: 73.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.572</b>	<b>US\$ Bn: 0.989</b>	<b>% Budget Spent: 62.9%</b>
<b>Vote Function: 1602 Cabinet Support and Policy Development</b>			
<b>Output: 160201</b>	<b>Cabinet meetings supported</b>		
<i>Description of Performance:</i>	60 Agenda and Minutes issued to Ministers and Ministers of	47 Agenda and Minutes of Cabinet Meetings issued to	Draft Cabinet Submissions reviewed are dependent on

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	State.	Ministers and Ministers of State.	actual submissions from the MDAs and the number of Extracts issued is dependent on the actual number of Cabinet Decisions made.
	12 Agenda and 12 sets of minutes issued to all PS';	09 Agenda and Minutes of Permanent Secretaries issued.	
	248 draft cabinet submissions reviewed for adequacy;	119 Draft Cabinet Submissions reviewed for adequacy.	
	4,800 extracts of cabinet decisions issued to ministers and PS';	2372 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	
	Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month;	05 Cabinet Committee Meeting facilitated.	
	Cabinet records for 2013 and 2014 sorted and bound and part of 2015 sorted;	02 Ceremonial functions of Cabinet managed.	
	6 Cabinet Committee meetings facilitated;		
	Ceremonial functions of Cabinet managed		
<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>	UShs Bn: 1.580	UShs Bn: 0.893	% Budget Spent: 56.5%
<b>Output: 160203</b>	<b>Capacity for policy formulation strengthened</b>		
<i>Description of Performance:</i>	Implementation of the Comprehensive Long Term Policy Capacity Development Plan for the Public Service continued.	The process is on-going and approval of the Schemes of Service is also on-going.	The activity was not implemented due to the withdrawal of the Canadian Government support. The number of policies reviewed is dependent on submissions made by MDAs.
	The Regulatory Best Practice Framework Implemented;	3 workshops to train policy analysts, senior managers on RIA held.	
	Newly recruited staff trained / inducted.	03 staff trained in public policy formulation and management, electronic records management.	
	Meetings for policy practioners held.	02 Top and Senior Managers in Ministries and Departments trained in policy formulation and management.	
	Computerisation of Cabinet Memos Completed.	01 PS' Annual retreat and Cabinet retreat organised.	
	Support to Ministry of Public Service to review and establish competencies for Policy Analysts provided.	25 copies of the Regulatory Impact Assessment Manuals printed and 50 copies of the guide to policy development and management in Uganda.	
		Computerization of Cabinet papers On going.	
		Consultations held with URA, Education Service Commission	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		and Parliament of Uganda on establishment of an M & E system.	
		04 policy briefs produced.	
		08 National Sectoral policies reviewed for consistency, coherence and harmony.	
	<i>Output Cost:</i> UShs Bn:	1.362 UShs Bn:	0.572 % Budget Spent: 42.0%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>2.942 UShs Bn:</i></b>	<b><i>1.465 % Budget Spent: 49.8%</i></b>
<b><i>Vote Function: 1603 Government Mobilisation, Media and Awards</i></b>			
<b>Output: 160352</b>	<b>Mobilisation and Implementation Monitoring</b>		
<i>Description of Performance:</i>	Sensitisation and awareness campaign programmes conducted in all districts.	3977 sensitisation meetings conducted by RDCs in 112 districts across the country.	Regular inspection and supervision of RDCs by the RDC Desk under the Office of the President has enhanced their performance leading to the increase in the number of RDCs meeting the set objectives.
	Government programs monitored in all Districts.	472 radio talk shows conducted by RDCs to discuss key Government policies and programmes.	
	Four (04) regional Workshops for RDCs/DRDCs held.	2660 monitoring visits conducted by RDCs to track the performance of Government programmes & projects in the Health, Education, Road, Water and Agriculture Sectors.	
	Leadership training programs provided at the National Leadership Institute Kyankwanzi.	Training for 360 Senior six leavers; 202 UPDF Officers' children (25 days), 350 NRM-MPs (08 days) and URA trainees (01 month) conducted.	
		Vehicles and equipment i.e. tractor, generator, water pumps maintained.	
		11 accommodation units renovated at 70%, 02 new water pumps procured; barracks buildings and equipments maintained, utility bills settled; farm supplies procured; computer accessories, stationery, newspapers procured.	
		Tarmacking of the internal roads on going with support from the Ministry of Works and Transport.	
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	90	
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	85	
	<i>Output Cost:</i> UShs Bn:	6.511 UShs Bn:	5.703 % Budget Spent: 87.6%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>11.472 UShs Bn:</i></b>	<b><i>8.398 % Budget Spent: 73.2%</i></b>
<b><i>Vote Function: 1604 Coordination of the Security Sector</i></b>			
<b>Output: 160401</b>	<b>Coordination of Security Services</b>		

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<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 security reports analysed.	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 3.940	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.940</b>	<b>US\$ Bn: 3.940</b>	<b>% Budget Spent: 100.0%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 19.010</b>	<b>US\$ Bn: 11.995</b>	<b>% Budget Spent: 63.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 38.936</b>	<b>US\$ Bn: 26.787</b>	<b>% Budget Spent: 68.8%</b>

\* Excluding Taxes and Arrears

Funds earmarked for renovation of offices in Lura and part of the funds meant for construction of offices in Bundibugyo and Lwengo and will be spent in Q4. Since furniture shall be delivered in Q4, funds earmarked for the item shall be spent in the same quarter as well as payment of gratuity. Limited budget ceiling remains a challenge and some of the key priority areas including the purchase of capital equipment to strengthen the Uganda Media Centre and acquisition of ICT equipment for security coordination will not be implemented in the FY 2014/15. Besides, only shs 2bn was provided to partially settle domestic arrears, meaning that this problem will persist in the subsequent 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: 1603 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.	<b>The Vote continued to engage MoFPED for increased resource allocation for acquisition of capital equipment for the Uganda Media Centre.</b>	MoFPED is to yet to lift the budget ceiling.
Vote: 001 Office of the President		
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection		
Continue filling all vacant positions in the staff structure.	<b>One Principal Policy Analyst was appointed. The remaining 5 positions were also submitted to Public Service Commission for filling.</b>	N/A
To present request for raised budget ceilings while at the same time continue seeking for funding from other external partners where possible.	<b>The Directorate submitted a proposed staff structure for approval by Ministry of Public Service</b> <b>Provision of additional funding of UGX 500m has been made in the budget estimates from FY 2015/16 to implement the DEAR Strategic Plan.</b>	N/A
Vote Function: 1602 Cabinet Support and Policy Development		
Continue to lobby the Prime Minister to approve the proposed Cabinet Committee system.	<b>Continued to lobby the Prime Minister to approve the proposed Cabinet Committee system.</b>	N/A
Train / induct newly recruited staff, hold meetings for policy practitioners; provide support to Ministry of Public Service to review and establish competencies and performance measures for Policy Analysts	<b>02 (two) Policy Workshop for Policy Analysts held.</b> <b>One workshop to train Policy Analysts on RIA &amp; RBP held</b> <b>Two new Senior Policy Analysts trained in Public Policy analysis, formulation and management and a workshop for Cabinet Secretariat policy analysis training was held</b>	N/A
Declared the remaining vacancies to the Public Service Commission.	<b>Preliminary arrangements are being made to submit the vacancies to the Public Service Commission.</b>	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1603 Government Mobilisation, Media and Awards		
Request Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate RDCs/DRDCs.	<b>Supplementary funding of shs. 2.5bn was provided by the MoFPED to facilitate RDCs / DRDCs to effectively monitor government programs.</b>	Funds are still inadequate
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	<b>10 double cabin pick up vehicles have been procured.</b>	n/a
Vote Function: 1604 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.	<b>This has been brought to the attention of the Ministry of Finance, Planning and Economic Development as a key unfunded priority/output. Feedback is awaited.</b>	Limited budgetary provision coupled with unforeseen security emergencies during budget execution.
Request for additional funding to acquire modern ICT equipment	<b>The Vote continued to highlight the need for additional funding to acquire modern ICT equipment but the efforts have not yielded positive results.</b>	Limited budgetary provision coupled with unforeseen security emergencies during budget execution.
Request for increased resource allocation.	<b>The Ministry of Finance, Planning and Economic Development has provided Shs.2.0bn to partially settle domestic arrears under the Office of the Minister for Security.</b>	Limited budgetary provision coupled with unforeseen security emergencies during budget execution.
Vote Function: 1649 Policy, Planning and Support Services		
Construct two new office blocks in Butambala and Bundibugyo Districts and carryout renovation for one old office blocks at Lira and Mubende.	<b>Contract for the construction of two new office blocks in Lwengo and Bundibugyo was sent to the Solicitor General for clearance and construction works is expected to commence in April 2015.</b>	Land ownership issues at Butambala resulted into site change to Lwengo which had clear ownership status.
	<b>Procurement process for renovation of the office block at Lira is being concluded and renovations will be done in Q4.</b>	
Office furniture and tools procured for RDC offices.	<b>The contract for the supply of 10 executive desks, 50 office desks, 60 executive office chairs, 02 conference tables and 28 conference chairs under Framework contract was signed.</b>	n/a
Continue to engage MoFPED to create a specific Vote Function output thereby streamlining the provision of facilitation to the offices of Presidential Advisors .	<b>The Vote continued to engage MoFPED to create a specific Vote Function output to streamline the facilitation for Presidential Advisors but these efforts are yet to bear fruit.</b>	n/a

## 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.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1601 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>1.57</b>	<b>1.21</b>	<b>0.99</b>	<b>77.2%</b>	<b>62.9%</b>	<b>81.5%</b>
<i>Class: Outputs Provided</i>	1.57	1.21	0.99	77.2%	62.9%	81.5%
160101 Monitoring the performance of government policies, programmes and projects	0.62	0.56	<b>0.38</b>	90.3%	60.4%	66.9%
160102 Economic policy implementation	0.33	0.21	<b>0.20</b>	64.3%	61.4%	95.6%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.13	<b>0.11</b>	66.1%	57.4%	86.8%
160104 Economic Research and Information	0.27	0.21	<b>0.19</b>	77.3%	73.0%	94.5%
160105 Economic policy development strengthened	0.16	0.11	<b>0.11</b>	66.0%	65.2%	98.9%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.94</b>	<b>1.78</b>	<b>1.47</b>	<b>60.5%</b>	<b>49.8%</b>	<b>82.3%</b>
<i>Class: Outputs Provided</i>	2.94	1.78	1.47	60.5%	49.8%	82.3%
160201 Cabinet meetings supported	1.58	1.02	<b>0.89</b>	64.3%	56.5%	87.9%

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160203 Capacity for policy formulation strengthened	1.36	0.76	0.57	56.1%	42.0%	74.9%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>11.47</b>	<b>13.16</b>	<b>8.40</b>	<b>114.7%</b>	<b>73.2%</b>	<b>63.8%</b>
<i>Class: Outputs Provided</i>	0.35	0.21	0.19	61.2%	54.2%	88.6%
160301 National Honours & Awards conferred	0.35	0.21	0.19	61.2%	54.2%	88.6%
<i>Class: Outputs Funded</i>	10.22	12.04	8.14	117.8%	79.6%	67.6%
160351 Media Advisory services provided	0.70	0.65	0.49	92.7%	70.6%	76.1%
160352 Population Mobilised	6.51	9.00	5.70	138.3%	87.6%	63.3%
160353 Patriotism promoted	2.65	2.13	1.70	80.5%	64.1%	79.7%
160354 Political Coordination	0.36	0.26	0.24	71.4%	67.8%	95.0%
<i>Class: Capital Purchases</i>	0.90	0.90	0.07	100.0%	7.5%	7.5%
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.90	0.07	100.0%	7.5%	7.5%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>3.94</b>	<b>3.94</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	3.94	3.94	3.94	100.0%	100.0%	100.0%
160401 Coordination of Security Services	3.94	3.94	3.94	100.0%	100.0%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>19.01</b>	<b>14.41</b>	<b>11.99</b>	<b>75.8%</b>	<b>63.1%</b>	<b>83.2%</b>
<i>Class: Outputs Provided</i>	16.42	12.89	10.38	78.5%	63.2%	80.5%
164901 Policy, consultation, planning and monitoring services	1.04	1.22	0.43	116.9%	41.2%	35.3%
164902 Ministry Support Services	8.46	6.80	5.66	80.4%	66.9%	83.2%
164903 Ministerial and Top Management Services	6.92	4.87	4.29	70.4%	62.0%	88.1%
<i>Class: Capital Purchases</i>	2.59	1.52	1.61	58.8%	62.2%	105.8%
164972 Government Buildings and Administrative Infrastructure	1.51	0.78	0.38	51.5%	25.0%	48.6%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.64	1.17	100.0%	184.7%	184.7%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	25.0%	24.9%	99.8%
164977 Purchase of Specialised Machinery & Equipment	0.32	0.08	0.03	25.0%	9.5%	37.8%
164978 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	25.0%	24.4%	97.8%
<b>Total For Vote</b>	<b>38.94</b>	<b>34.51</b>	<b>26.79</b>	<b>88.6%</b>	<b>68.8%</b>	<b>77.6%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>25.22</b>	<b>20.04</b>	<b>16.97</b>	<b>79.4%</b>	<b>67.3%</b>	<b>84.7%</b>
211101 General Staff Salaries	10.30	6.45	6.35	62.6%	61.7%	98.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.31	0.29	75.0%	69.6%	92.8%
211103 Allowances	1.27	1.16	0.90	91.3%	70.7%	77.4%
211104 Statutory salaries	0.09	0.06	0.04	75.0%	44.6%	59.4%
212102 Pension for General Civil Service	0.00	0.01	0.00	N/A	N/A	0.0%
213001 Medical expenses (To employees)	0.04	0.20	0.20	482.4%	475.5%	98.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	69.1%	66.8%	96.7%
213004 Gratuity Expenses	0.00	0.69	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	62.5%	0.0%	0.0%
221002 Workshops and Seminars	0.58	0.39	0.29	67.2%	50.6%	75.3%
221003 Staff Training	0.32	0.21	0.20	66.0%	64.7%	97.9%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.02	94.5%	57.2%	60.5%
221008 Computer supplies and Information Technology (IT)	0.13	0.12	0.08	91.9%	59.6%	64.9%
221009 Welfare and Entertainment	0.23	0.16	0.15	69.6%	67.1%	96.4%
221010 Special Meals and Drinks	0.17	0.10	0.05	59.3%	31.0%	52.2%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.21	0.15	87.8%	60.8%	69.3%
221012 Small Office Equipment	0.04	0.04	0.03	87.0%	68.0%	78.1%
221016 IFMS Recurrent costs	0.05	0.04	0.04	83.7%	83.1%	99.4%
221017 Subscriptions	0.13	0.09	0.09	71.0%	69.2%	97.4%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.47	0.35	0.33	74.5%	71.5%	96.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	71.2%	49.0%	68.9%
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	0.90	0.48	100.0%	54.0%	54.0%
223004 Guard and Security services	0.10	0.10	0.06	99.5%	65.1%	65.4%
223005 Electricity	0.09	0.07	0.07	75.0%	74.0%	98.7%
223006 Water	0.07	0.06	0.02	75.0%	30.8%	41.1%
224003 Classified Expenditure	3.94	3.94	3.94	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.16	0.15	0.11	93.1%	66.5%	71.4%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	69.2%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	N/A

# Vote: 001 Office of the President

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel inland	2.11	1.94	1.44	91.7%	68.3%	74.5%
227002 Travel abroad	0.70	0.55	0.44	77.8%	62.7%	80.6%
227004 Fuel, Lubricants and Oils	0.63	0.51	0.46	80.2%	72.5%	90.4%
228001 Maintenance - Civil	0.19	0.14	0.12	73.6%	62.3%	84.6%
228002 Maintenance - Vehicles	1.33	0.95	0.53	71.7%	39.6%	55.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.05	0.02	22.5%	8.7%	38.4%
228004 Maintenance – Other	0.17	0.03	0.03	16.3%	14.6%	89.4%
<b>Output Class: Outputs Funded</b>	<b>10.22</b>	<b>12.04</b>	<b>8.14</b>	<b>117.8%</b>	<b>79.6%</b>	<b>67.6%</b>
263104 Transfers to other govt. Units (Current)	5.49	7.99	4.95	145.6%	90.1%	61.9%
263106 Other Current grants (Current)	4.71	4.04	3.18	85.7%	67.5%	78.7%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.02	0.02	71.4%	67.4%	94.3%
<b>Output Class: Capital Purchases</b>	<b>4.12</b>	<b>2.90</b>	<b>1.85</b>	<b>70.3%</b>	<b>44.8%</b>	<b>63.8%</b>
231001 Non Residential buildings (Depreciation)	1.51	0.78	0.38	51.5%	25.0%	48.6%
231004 Transport equipment	1.54	1.54	1.24	100.0%	80.8%	80.8%
231005 Machinery and equipment	0.41	0.10	0.05	25.0%	13.0%	52.1%
231006 Furniture and fittings (Depreciation)	0.04	0.01	0.01	25.0%	24.4%	97.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.63	0.47	0.17	75.0%	26.7%	35.7%
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>6.35</b>	<b>6.35</b>	<b>67253.5%</b>	<b>67253.5%</b>	<b>100.0%</b>
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%
<b>Grand Total:</b>	<b>39.58</b>	<b>41.32</b>	<b>33.30</b>	<b>104.4%</b>	<b>84.1%</b>	<b>80.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>38.94</b>	<b>34.51</b>	<b>26.79</b>	<b>88.6%</b>	<b>68.8%</b>	<b>77.6%</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>VF:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>1.57</b>	<b>1.21</b>	<b>0.99</b>	<b>77.2%</b>	<b>62.9%</b>	<b>81.5%</b>
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.62	0.56	0.38	90.3%	60.4%	66.9%
04 Monitoring & Inspection	0.33	0.21	0.20	64.3%	61.4%	95.6%
05 Economic Affairs and Policy Development	0.43	0.31	0.30	73.0%	70.1%	96.0%
12 Manifesto Implementation Unit	0.19	0.13	0.11	66.1%	57.4%	86.8%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.94</b>	<b>1.78</b>	<b>1.47</b>	<b>60.5%</b>	<b>49.8%</b>	<b>82.3%</b>
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.94	1.78	1.47	60.5%	49.8%	82.3%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>11.47</b>	<b>13.16</b>	<b>8.40</b>	<b>114.7%</b>	<b>73.2%</b>	<b>63.8%</b>
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	10.22	12.04	8.14	117.8%	79.6%	67.6%
13 Presidential Awards Committee	0.35	0.21	0.19	61.2%	54.2%	88.6%
<i>Development Projects</i>						
0007 Strengthening of the President's Office	0.90	0.90	0.07	100.0%	7.5%	7.5%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>3.94</b>	<b>3.94</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	3.94	3.94	100.0%	100.0%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>19.01</b>	<b>13.99</b>	<b>11.81</b>	<b>73.6%</b>	<b>62.1%</b>	<b>84.4%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	16.33	12.83	10.34	78.5%	63.3%	80.6%
10 Statutory	0.09	0.06	0.04	75.0%	44.6%	59.4%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.51	0.78	0.38	51.5%	25.0%	48.6%
0007 Strengthening of the President's Office	1.08	0.33	1.05	30.1%	96.7%	321.3%
<b>Total For Vote</b>	<b>38.94</b>	<b>34.08</b>	<b>26.60</b>	<b>87.5%</b>	<b>68.3%</b>	<b>78.0%</b>

\* Excluding Taxes and Arrears

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