

Vote: 003 Office of the Prime Minister

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	2.575	1.839	1.854	1.503	72.0%	58.4%	81.0%
	Non Wage	48.226	35.768	35.742	34.731	74.1%	72.0%	97.2%
Development	GoU	76.785	63.528	63.671	44.651	82.9%	58.2%	70.1%
	Ext Fin.	60.832	N/A	70.599	70.130	116.1%	115.3%	99.3%
GoU Total		127.586	101.135	101.267	80.884	79.4%	63.4%	79.9%
Total GoU+Ext Fin. (MTEF)		188.418	N/A	171.866	151.015	91.2%	80.1%	87.9%
<i>(ii) Arrears and Taxes</i>	Arrears	0.010	N/A	0.003	0.003	32.3%	32.3%	100.0%
	Taxes**	3.720	N/A	1.640	1.372	44.1%	36.9%	83.6%
Total Budget		192.147	101.135	173.509	152.389	90.3%	79.3%	87.8%

* 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:1301 Policy Coordination, Monitoring and Evaluation	14.39	10.89	10.21	75.7%	71.0%	93.8%
VF:1302 Disaster Preparedness, Management and Refugees	20.87	17.41	16.91	83.4%	81.0%	97.1%
VF:1303 Management of Special Programs	149.73	138.97	120.11	92.8%	80.2%	86.4%
VF:1349 Administration and Support Services	3.43	4.60	3.79	134.0%	110.4%	82.4%
Total For Vote	188.42	171.87	151.01	91.2%	80.1%	87.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Most of the procurements under Management of Special Programmes are in final stages and payments will be done in Q4. The above therefore explains the poor performance of the Development Budget.

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: 1303 Management of Special Programs	
12.85Bn Shs	Programme/Project: 0932 Post-war Recovery, and Presidential Pledges
Reason: The funds are meant for the construction of Low cost houses for Vulnerable groups, Procurement of Cattle for Restocking, Oxen,Oxploughs, Rice Hullers , Cassava Chippers and Hand hoes	
Items	
10.49Bn Shs	Item: 224006 Agricultural Supplies
Reason: The funds are meant for Procurement of Cattle for Restocking in Northern Uganda, Oxen,Oxploughs, Rice Hullers , Cassava Chippers and Hand hoes call of orders for delivery of the items have already beend issued. Payments will be effected next quarter	
1.44Bn Shs	Item: 231002 Residential buildings (Depreciation)
Reason: The funds are meant for construction of low cost houses and the contact is at SG for approval. Foundation works for Butaleja foundation warehouse are completed. Payments will be made next quarter.	
Programs , Projects and Items	
VF: 1303 Management of Special Programs	
3.24Bn Shs	Programme/Project: 1078 Karamoja Intergrated Development Programme(KIDP)

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Reason: The funds were meant for the irrigation system, community empowerment and construction of Education infrastructure. Execution of these activities are ongoing. Payments will be made effected in Quarter four (4)

Items

1.74Bn Shs Item: 224006 Agricultural Supplies

Reason: The funds are meant for procuring, Oxen, heifers, Improved bulls and cassava chippers. Deliveries of these items are ongoing. Payments will be processed in Q4

1.03Bn Shs Item: 231002 Residential buildings (Depreciation)

Reason: The funds are meant for construction of 4 dormitory blocks at Lolachat P/S, Karita P/S, Kaceri P/S and Lobalangit P/S and 4 semidetached teachers houses at Moroto High School. Certificates of works completed for payment will be submitted next quarter

Programs, Projects and Items

VF: 1349 Administration and Support Services

0.90Bn Shs Programme/Project: 0019 Strengthening and Re-tooling the OPM

Reason: The funds are meant for Taxes and Purchase of Two Motor cycles, Van for GCW and Pick up for Planning Unit whose procurement processes are nearly complete. Payments will be made in Q4

Programs, Projects and Items

VF: 1303 Management of Special Programs

0.82Bn Shs Programme/Project: 06 Luwero-Rwenzori Triangle

Reason: The funds are mainly meant for procurement of Hydra-form block yards and tractors

Items

0.71Bn Shs Item: 224006 Agricultural Supplies

Reason: The funds are meant for Hydra-form block yards and tractors which have been delivered and payment process is on-going.

Programs, Projects and Items

VF: 1303 Management of Special Programs

0.73Bn Shs Programme/Project: 0022 Support to LRDP

Reason: The funds are meant for the Mid term review of LRDP, Construction of Regional office, construction of Nalutuntu HCIII and purchase of tractors. All the planned activities have been executed awaiting payment which will be made in Q4.

(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: 1301 Policy Coordination, Monitoring and Evaluation			
Output: 130101 Government policy implementation coordination			
<i>Description of Performance:</i>	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	4 PSM WG meetings were held 5 TICC meetings were held 2 CSC meeting was held 1 PIRT meeting held	more meetings will be held next quarter
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	12	
<i>Output Cost:</i>	US\$ Bn: 1.929	US\$ Bn: 1.336	% Budget Spent: 69.3%

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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
Output: 130102	Government business in Parliament coordinated		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	Government Business in Parliament facilitated where 15 bills were passed	More reports were concluded than planned
<i>Performance Indicators:</i>			
Number of Reports of Government Business in Parliament Produced	12	23	
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	60	
Percentage attendance of ministers in Parliament for key sessions	100	80	
<i>Output Cost:</i>	US\$ Bn: 3.027	US\$ Bn: 2.152	% Budget Spent: 71.1%
Output: 130106	Functioning National Monitoring and Evaluation		
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual Performance Report (GAPR)	Government Annual Performance Report (GAPR) and GHAPR in place	A consultancy on impact evaluation of programmes of the Uganda Micro Finance Support Centre was procured, produced an inception report, discussed and work is ongoing A consultancy on to undertake an impact evaluation of the Luwero Rwenzori Development Program (LRDP) was procured, produced an inception report and work is ongoing
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	32	8	
No. of professional and credible evaluations on priority areas carried out	2	0	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.498	US\$ Bn: 3.383	% Budget Spent: 75.2%
Vote Function Cost	US\$ Bn: 14.387	US\$ Bn: 10.209	% Budget Spent: 71.0%
Vote Function: 1302 Disaster Preparedness, Management and Refugees			
Output: 130201	Effective preparedness and response to disasters		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Conducted 8 DDMC trainings in the districts of Iganga, Kanungu Busia, Butaleja, Ngora , Rubirizi, Bushenyi and Sheema . Developed contingency plans in 10 districts including Iganga, Busia, Butaleja, Ngora Kanungu, Iganga, Mayuge, Namutumba, Kamuli and Buyende	More trainings on DRR with Education sector for districts have been planned .
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	30	25	
No. of DDMCs(District Disaster Management Committees) established and trained	25	20	

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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
Average response time to disasters (Hrs)	72	55	
<i>Output Cost:</i>	US\$ Bn: 2.288	US\$ Bn: 1.668	% Budget Spent: 72.9%
Output: 130203	IDPs returned and resettled, Refugees settled and repatriated		
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	9 monthly monitoring and assessment conducted	More refugees were registered
<i>Performance Indicators:</i>			
No. of refugees received and settled	20000	145000	
No. of Internally Displaced Persons (IDPs) resettled and supported		254	
% of refugees assisted to return	80	60	
<i>Output Cost:</i>	US\$ Bn: 0.629	US\$ Bn: 0.455	% Budget Spent: 72.4%
Output: 130204	Relief to disaster victims		
<i>Description of Performance:</i>	Support all cases of disaster victims across the country with food and non-food relief items	Cases of disaster victims in 40 districts across the country supported with food and non-food relief items	More people need to be supplied with food and non-food items
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	200000	113250	
<i>Output Cost:</i>	US\$ Bn: 4.850	US\$ Bn: 4.022	% Budget Spent: 82.9%
Output: 130206	Refugees and host community livelihoods improved		
<i>Description of Performance:</i>	Support the livelihood of 10,000 refugees improved	Demarcated 38,000 plots and settled 138000 refugees	More communities need to be supported
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	130	
No. of host community homesteads supported with inputs	200	150	
<i>Output Cost:</i>	US\$ Bn: 0.709	US\$ Bn: 0.522	% Budget Spent: 73.6%
Output: 130207	Grant of asylum and repatriation refugees		
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Operations of the Refugee Act coordinated	There were many new asylum seekers than earlier anticipated due to the South Sudan and Congolese emergencies
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	10000	25894	
No. of refugee identification documents processed	5000	5367	
<i>Output Cost:</i>	US\$ Bn: 0.275	US\$ Bn: 0.198	% Budget Spent: 72.2%
Vote Function Cost	US\$ Bn: 20.869	US\$ Bn: 16.910	% Budget Spent: 81.0%
Vote Function: 1303 Management of Special Programs	Implementation of PRDP coordinated and monitored		
Output: 130301	Implementation of PRDP coordinated and monitored		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP	Capacity for the LGs GIS monitoring enhanced and monitoring of the PRDP increased	No significant variations
<i>Performance Indicators:</i>			
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	3	
% of actions from PMC meetings implemented	100	75	
No. of PRDP coordination	12	9	

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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
meetings held	<i>Output Cost:</i> US\$ Bn: 14.141	US\$ Bn: 2.864	% Budget Spent: 20.3%
Output: 130302	Payment of gratuity and coordination of war debts' clearance		
<i>Description of Performance:</i>	Pay one off gratuity to 2,500 civilian veterans	Paid 8,496 civilian veterans a one off gratuity.	More civilian vetrans were paid
<i>Performance Indicators:</i>			
No. of coordination meetings held for civilian veterans	4	3	
No. of civilian veterans paid a one-off gratuity	2500	8496	
<i>Output Cost:</i> US\$ Bn: 26.386	US\$ Bn: 18.418	% Budget Spent: 69.8%	
Output: 130304	Coordination of the implementation of LRDP		
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	supported the implementation of LRDP in 16 LGs	Funds are not enough to support all the districts
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	2	0	
No. of household income enhancing micro projects supported*	60	40	
Annual consolidated ditrict performance report produced	Yes	Yes	
<i>Output Cost:</i> US\$ Bn: 1.001	US\$ Bn: 0.863	% Budget Spent: 86.2%	
Output: 130305	Coordination of the implementation of KIDDP		
<i>Description of Performance:</i>	Implement of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts	Implementation of PRDP, NUSAF ALREP/KALIP Programmes in the programme Districts done	No significant variation
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	3	
No. of KIDP coordination meetings held	12	9	
% of actions from the KPC meetings implemented	100	75	
<i>Output Cost:</i> US\$ Bn: 3.841	US\$ Bn: 1.783	% Budget Spent: 46.4%	
Vote Function Cost	US\$ Bn: 149.734	US\$ Bn: 120.110	% Budget Spent: 80.2%
Vote Function: 1349 Administration and Support Services			
Vote Function Cost	US\$ Bn: 3.429	US\$ Bn: 3.786	% Budget Spent: 110.4%
Cost of Vote Services:	US\$ Bn: 188.418	US\$ Bn: 151.015	% Budget Spent: 80.1%

* Excluding Taxes and Arrears

Emerging priorities like additional funding for UVAB, regular occurrences of disasters and influx of refugees all of which require extra resources but not provided for in Vote 003 MTEF.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Early warning team was trained and Trained Iganga, Busia, Butaleja, Ngora & Kanungu DDMCs and DDPCs	More trainings scheduled for Quarter three
Built capacity of existing officers, filling vacant positions	Training officers in GIS was done	No significant variation
Vote Function: 13 49 Administration and Support Services		
The careful recruitment of staff and deployment for key service delivery positions within the establishment continues.	Deployment of staff for key service delivery done	Recruitment of new staff is on going

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
Mobilisation of adequate resources and strengthening existing structures proper utilisation and accountability for its effective use .	Adequate resources were mobilized Existing structures were strengthened Proper utilisation and accountability of resources for i effective use was ensured .	Achieved as planned
e-governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	E-governance functions were implemented and strengthened web portal was supported	Achieved as planned
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done	The activities of developing the National Guidance Policy still on going
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies,	A consultancy on impact evaluation of programmes of the Uganda Micro Finance Support Centre was procured, produced an inception report, discussed and work is ongoing
		A consultancy on to undertake an impact evaluation of the Luwero Rwenzori Development Program (LRDP) was procured, produced an inception report and work is ongoing
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	Developed the capacity of the structures, Media council operations were strengthened	Capacity of structure of the Directorate of information and National Guidance yet to be enhanced
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Full scale implementation of the National Disaster Policy, coordinate Capacity building programmes for national and local government staff in DRR.	Organised 3 regional trainings on DRR with Education sector for districts of Karamoja, Acholi & West Nile, Western & South Western Uganda. Dissemination workshop was held Distributed the Policy dcuments	No significant variation
Vote Function: 13 03 Management of Special Programs		
Mainstreaming the implementation of special development recovery programs in government policies and programs	Implementation of special development recovery programs in government policies and programs mainstreamed	Achieved as planned
Capacity in terms of human resources and tools especially at the Local Government levels	Capacity in terms of human resources and tools especially at the Local Government levels enhanced	Achieved as planned
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP done with major ouputs of restocking and Paying of Kasiimo	Achieved as planned

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

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VF:1301 Policy Coordination, Monitoring and Evaluation	14.39	10.89	10.21	75.7%	71.0%	93.8%
<i>Class: Outputs Provided</i>	12.91	9.78	9.46	75.8%	73.3%	96.7%
130101 Government policy implementation coordination	1.93	1.41	1.34	73.3%	69.3%	94.5%
130102 Government business in Parliament coordinated	3.03	2.23	2.15	73.7%	71.1%	96.5%
130104 National guidance	1.12	0.84	0.86	75.5%	77.0%	102.1%
130105 Dissemination of Public Information	2.34	1.73	1.73	74.2%	73.9%	99.7%
130106 Functioning National Monitoring and Evaluation	4.50	3.56	3.38	79.1%	75.2%	95.0%
<i>Class: Outputs Funded</i>	1.00	0.75	0.75	75.0%	75.0%	100.0%
130151 Transfers to government units	1.00	0.75	0.75	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.48	0.36	0.00	75.0%	0.0%	0.0%
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.36	0.00	75.0%	0.0%	0.0%
VF:1302 Disaster Preparedness, Management and Refugees	20.87	17.41	16.91	83.4%	81.0%	97.1%
<i>Class: Outputs Provided</i>	8.75	6.99	6.87	79.9%	78.5%	98.2%
130201 Effective preparedness and response to disasters	2.29	1.69	1.67	73.9%	72.9%	98.6%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.63	0.46	0.46	72.7%	72.4%	99.6%
130204 Relief to disaster victims	4.85	4.02	4.02	83.0%	82.9%	99.9%
130206 Refugees and host community livelihoods improved	0.71	0.61	0.52	85.9%	73.6%	85.7%
130207 Grant of asylum and repatriation refugees	0.27	0.21	0.20	76.1%	72.2%	94.9%
<i>Class: Capital Purchases</i>	12.12	10.42	10.04	86.0%	82.9%	96.4%
130271 Acquisition of Land by Government	8.00	8.00	8.00	100.0%	100.0%	100.0%
130272 Government Buildings and Administrative Infrastructure	3.99	2.17	1.80	54.4%	45.0%	82.8%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.25	0.25	193.2%	193.2%	100.0%
VF:1303 Management of Special Programs	88.90	68.37	49.98	76.9%	56.2%	73.1%
<i>Class: Outputs Provided</i>	70.05	52.92	39.17	75.6%	55.9%	74.0%
130301 Implementation of PRDP coordinated and monitored	3.67	3.22	2.86	87.7%	78.1%	89.0%
130302 Payment of gratuity and coordination of war debts' clearance	26.39	18.53	18.42	70.2%	69.8%	99.4%
130304 Coordination of the implementation of LRDP	1.00	0.89	0.86	88.8%	86.2%	97.1%
130305 Coordination of the implementation of KIDDP	2.23	1.82	1.78	81.6%	79.9%	97.9%
130306 Pacification and development	16.76	13.20	10.08	78.7%	60.2%	76.4%
130307 Restocking Programme	20.00	15.27	5.16	76.4%	25.8%	33.8%
<i>Class: Outputs Funded</i>	8.20	7.45	7.25	90.9%	88.4%	97.3%
130351 Transfers to Government units	8.20	7.45	7.25	90.9%	88.4%	97.3%
<i>Class: Capital Purchases</i>	10.65	8.00	3.56	75.1%	33.4%	44.5%
130372 Government Buildings and Administrative Infrastructure	4.97	3.88	0.87	78.0%	17.6%	22.5%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.68	1.15	0.42	68.3%	24.9%	36.4%
130376 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	39.1%	39.1%
130377 Purchase of Specialised Machinery & Equipment	3.91	2.88	2.24	73.7%	57.2%	77.6%
130379 Acquisition of Other Capital Assets	0.08	0.08	0.03	100.0%	32.5%	32.5%
VF:1349 Administration and Support Services	3.43	4.60	3.79	134.0%	110.4%	82.4%
<i>Class: Outputs Provided</i>	2.33	2.16	1.88	92.6%	80.5%	87.0%
134901 Ministerial and Top Management Services	1.52	1.54	1.28	101.1%	83.8%	82.9%
134902 Policy Planning and Budgeting	0.31	0.25	0.24	82.7%	77.5%	93.7%
134903 Ministerial Support Services	0.38	0.27	0.27	71.3%	70.9%	99.3%
134904 Coordination and Monitoring	0.13	0.10	0.10	76.7%	76.7%	100.0%
<i>Class: Outputs Funded</i>	0.50	0.38	0.38	75.0%	75.0%	100.0%
134951 UVAB Coordinated	0.50	0.38	0.38	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	0.60	2.06	1.53	346.3%	257.4%	74.3%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.27	1.12	0.86	415.0%	317.0%	76.4%
134977 Purchase of Specialised Machinery & Equipment	0.33	0.94	0.68	289.3%	207.9%	71.9%
Total For Vote	127.59	101.27	80.88	79.4%	63.4%	79.9%

* 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
Output Class: Outputs Provided	94.04	71.85	57.37	76.4%	61.0%	79.8%
211101 General Staff Salaries	2.46	1.73	1.46	70.6%	59.3%	84.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.49	0.44	0.31	90.5%	64.7%	71.5%
211103 Allowances	1.62	1.29	1.24	79.5%	76.8%	96.7%
213001 Medical expenses (To employees)	0.06	0.04	0.04	64.6%	63.0%	97.5%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.03	76.9%	76.2%	99.2%
221001 Advertising and Public Relations	0.40	0.31	0.31	79.0%	76.9%	97.4%
221002 Workshops and Seminars	2.26	1.86	1.84	82.5%	81.5%	98.8%
221003 Staff Training	0.66	0.50	0.50	76.2%	76.1%	99.8%
221004 Recruitment Expenses	0.02	0.01	0.01	49.1%	49.1%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221005 Hire of Venue (chairs, projector, etc)	0.17	0.13	0.13	78.1%	77.9%	99.8%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.29	0.21	0.21	72.3%	71.6%	99.0%
221008 Computer supplies and Information Technology (IT)	0.61	0.47	0.44	76.1%	71.8%	94.2%
221009 Welfare and Entertainment	0.23	0.18	0.18	75.5%	75.6%	100.1%
221010 Special Meals and Drinks	0.30	0.20	0.20	66.6%	66.5%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.82	0.59	0.58	72.1%	70.5%	97.8%
221012 Small Office Equipment	0.19	0.12	0.12	64.9%	62.1%	95.6%
221016 IFMS Recurrent costs	0.02	0.01	0.01	73.4%	73.4%	100.0%
221017 Subscriptions	0.12	0.08	0.08	63.7%	62.1%	97.4%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	73.7%	73.7%	100.0%
222001 Telecommunications	0.28	0.22	0.22	78.8%	78.7%	99.9%
222002 Postage and Courier	0.02	0.01	0.01	37.1%	34.9%	94.1%
222003 Information and communications technology (ICT)	0.51	0.38	0.34	75.2%	66.6%	88.7%
223003 Rent – (Produced Assets) to private entities	0.68	0.84	0.68	122.0%	99.2%	81.3%
223004 Guard and Security services	0.25	0.19	0.19	74.6%	73.8%	99.0%
223005 Electricity	0.30	0.23	0.23	78.1%	78.1%	100.0%
223006 Water	0.10	0.08	0.08	78.0%	78.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.30	0.23	0.21	74.8%	68.9%	92.2%
224006 Agricultural Supplies	40.14	32.15	19.01	80.1%	47.3%	59.1%
225001 Consultancy Services- Short term	4.65	3.86	3.65	83.0%	78.5%	94.6%
225002 Consultancy Services- Long-term	0.29	0.23	0.23	78.6%	78.6%	100.0%
225003 Taxes on (Professional) Services	1.20	0.20	0.00	16.7%	0.0%	0.0%
227001 Travel inland	4.05	3.15	3.13	77.7%	77.2%	99.4%
227002 Travel abroad	1.28	0.98	0.98	76.4%	76.4%	100.0%
227004 Fuel, Lubricants and Oils	1.24	1.03	1.02	82.9%	82.5%	99.5%
228001 Maintenance - Civil	0.12	0.09	0.08	73.9%	66.7%	90.3%
228002 Maintenance - Vehicles	1.14	0.96	0.94	83.8%	82.1%	98.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	64.5%	64.5%	100.0%
228004 Maintenance – Other	0.74	0.60	0.56	81.1%	75.4%	92.9%
282101 Donations	0.51	0.37	0.37	72.7%	72.7%	100.0%
282104 Compensation to 3rd Parties	25.44	17.84	17.75	70.1%	69.8%	99.5%
Output Class: Outputs Funded	9.70	8.58	8.38	88.4%	86.4%	97.7%
263101 LG Conditional grants	7.13	6.55	6.36	91.8%	89.1%	97.1%
263104 Transfers to other govt. Units (Current)	2.07	1.65	1.65	79.9%	79.5%	99.5%
263340 Other grants	0.50	0.38	0.38	75.0%	75.0%	100.0%
Output Class: Capital Purchases	27.57	22.47	16.50	81.5%	59.9%	73.4%
231001 Non Residential buildings (Depreciation)	1.98	1.57	0.93	79.0%	46.9%	59.3%
231002 Residential buildings (Depreciation)	6.06	4.16	1.60	68.7%	26.3%	38.4%
231004 Transport equipment	2.56	2.88	1.52	112.4%	59.5%	52.9%
231005 Machinery and equipment	3.88	3.53	2.62	90.9%	67.4%	74.1%
231007 Other Fixed Assets (Depreciation)	1.00	0.40	0.17	40.1%	17.0%	42.3%
281504 Monitoring, Supervision & Appraisal of capital wor	0.36	0.30	0.30	82.7%	82.7%	100.0%
311101 Land	8.00	8.00	8.00	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.72	1.64	1.37	44.1%	36.9%	83.6%
Output Class: Arrears	0.01	0.00	0.00	32.3%	32.3%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	32.3%	32.3%	100.0%
Grand Total:	131.32	102.91	82.26	78.4%	62.6%	79.9%
Total Excluding Taxes and Arrears:	127.59	101.27	80.88	79.4%	63.4%	79.9%

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:1301 Policy Coordination, Monitoring and Evaluation	14.39	10.89	10.21	75.7%	71.0%	93.8%
<i>Recurrent Programmes</i>						
01 Executive Office	0.85	0.67	0.61	78.8%	70.9%	90.0%
08 General Duties	0.09	0.06	0.06	66.4%	62.3%	93.9%
09 Government Chief Whip	2.89	2.13	2.05	73.8%	71.1%	96.3%
14 Information and National Guidance	2.92	2.06	2.06	70.6%	70.5%	99.9%

Vote: 003 Office of the Prime Minister

QUARTER 3: Highlights of Vote Performance

16	Monitoring and Evaluation	4.05	3.18	3.17	78.6%	78.3%	99.7%
17	Policy Implementation and Coordination	0.84	0.57	0.57	68.4%	68.4%	100.0%
20	2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.42	0.30	0.29	71.7%	70.0%	97.8%
<i>Development Projects</i>							
1006	Support to Information and National Guidance	1.91	1.56	1.21	81.3%	63.2%	77.7%
1294	Government Evaluation Facility Project	0.42	0.36	0.19	85.5%	45.7%	53.4%
VF:1302 Disaster Preparedness, Management and Refugees		20.87	17.41	16.91	83.4%	81.0%	97.1%
<i>Recurrent Programmes</i>							
18	Disaster Preparedness and Management	6.34	5.10	5.08	80.5%	80.1%	99.5%
19	Refugees Management	1.31	1.04	0.94	79.2%	71.6%	90.4%
<i>Development Projects</i>							
0922	Humanitarian Assistance	11.21	9.50	9.22	84.8%	82.2%	97.0%
1235	Resettlement of Landless Persons and Disaster Victims	1.83	1.58	1.53	86.5%	83.8%	96.9%
1293	Support to Refugee Settlement	0.18	0.18	0.14	100.0%	77.2%	77.2%
VF:1303 Management of Special Programs		88.90	68.37	49.98	76.9%	56.2%	73.1%
<i>Recurrent Programmes</i>							
04	Northern Uganda Rehabilitation	0.35	0.26	0.22	75.5%	63.4%	84.1%
06	Luwero-Rwenzori Triangle	27.90	19.98	19.15	71.6%	68.7%	95.9%
07	Karamoja HQs	0.42	0.28	0.26	66.8%	63.7%	95.3%
21	Teso Affairs	0.12	0.08	0.07	66.4%	57.2%	86.1%
22	Bunyoro Affairs	0.12	0.08	0.08	67.2%	64.2%	95.6%
<i>Development Projects</i>							
0022	Support to LRDP	9.78	8.60	7.86	87.9%	80.4%	91.5%
0932	Post-war Recovery, and Presidential Pledges	30.02	23.20	10.35	77.3%	34.5%	44.6%
1078	Karamoja Intergrated Development Programme(KIDP)	16.04	12.52	9.28	78.1%	57.9%	74.1%
1112	Monitoring and Evaluation PRDP	1.41	1.23	1.15	87.7%	81.7%	93.2%
1251	Support to Teso Development	1.93	1.51	1.25	78.2%	64.6%	82.7%
1252	Support to Bunyoro Development	0.82	0.64	0.30	77.5%	36.8%	47.5%
VF:1349 Administration and Support Services		3.43	4.60	3.79	134.0%	110.4%	82.4%
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.43	1.26	1.10	88.0%	76.9%	87.4%
15	Internal Audit	0.15	0.10	0.10	65.3%	63.5%	97.2%
23	Policy and Planning	0.61	0.44	0.42	72.1%	69.1%	95.8%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	1.24	2.80	2.17	226.2%	175.2%	77.5%
Total For Vote		127.59	101.27	80.88	79.4%	63.4%	79.9%

* Excluding Taxes and Arrears

Table V3.4: External Financing 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:1303 Management of Special Programs	60.83	70.60	70.13	116.1%	115.3%	99.3%
<i>Development Projects</i>						
1113 NUSAF2	53.74	55.10	55.10	102.5%	102.5%	100.0%
1153 Karamoja Livelihoods Program (KALIP)	1.58	3.26	3.21	206.1%	203.4%	98.7%
1154 Agriculture Livelihoods Recovery Program (ALREP)	2.82	8.02	7.59	284.4%	269.3%	94.7%
1317 Drylands Intergrated Development Project	2.69	4.22	4.22	156.8%	156.8%	100.0%
Total For Vote	60.83	70.60	70.13	116.1%	115.3%	99.3%