

Vote: 001 Office of the President

QUARTER 1: 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 (US\$ Billion)

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.792	8.458	1.892	1.831	17.5%	17.0%	96.8%
	Non Wage	24.650	11.197	6.163	4.643	25.0%	18.8%	75.3%
Development	GoU	3.494	1.037	0.874	0.071	25.0%	2.0%	8.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		38.936	20.692	8.928	6.545	22.9%	16.8%	73.3%
Total GoU+Donor (MTEF)		38.936	N/A	8.928	6.545	22.9%	16.8%	73.3%
<i>(ii) Arrears and Taxes</i>	Arrears	0.009	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.630	N/A	0.158	0.000	25.0%	0.0%	0.0%
Total Budget		39.576	20.692	9.085	6.545	23.0%	16.5%	72.0%

* Donor expenditure data 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	0.39	0.31	25.0%	19.6%	78.2%
VF:1602	Cabinet Support and Policy Development	2.94	0.74	0.45	25.0%	15.4%	61.7%
VF:1603	Government Mobilisation, Media and Awards	11.47	2.79	1.81	24.4%	15.8%	64.8%
VF:1604	Coordination of the Security Sector	3.94	1.31	1.31	33.3%	33.3%	100.0%
VF:1649	Policy, Planning and Support Services	19.01	3.69	2.66	19.4%	14.0%	72.1%
Total For Vote		38.94	8.93	6.55	22.9%	16.8%	73.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Construction works for the 02 sites of Bundibugyo and Butambala will start in Q3 because the process of developing the architectural designs is yet to be completed. Renovation works on Lira and Mubende offices will be under taken in Q3 and 4 due to insufficient funds. One additional station wagon vehicle will be procured to replace one of the old vehicles for entitled officers. Less Cabinet submissions were reviewed because the number reviewed is dependent on actual submissions from the MDAs. DEAR undertook a special investigations to assess the utilisation of funds and management of Local Government Bank Accounts in 12 commercial banks and carried out field visits to 20 Local Governments.

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	
0.80Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs)
Reason: Funds earmarked to pay facilitation for RDCs, DRDCs and their staff.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

* Excluding Taxes and Arrears

V2: Performance Highlights

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QUARTER 1: Highlights of Vote Performance

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*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection</i>			
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 06 large scale irrigation schemes, 07 small scale irrigation schemes, 26 valley dams and 07 valley tanks in 17 districts across the country. A report produced.	N/A
	Progress of Energy production projects and schemes monitored; hydro-power, solar		
<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>	US\$ Bn: 0.623	US\$ Bn: 0.116	% Budget Spent: 18.5%
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 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery Site in Hoima and a report produced.	The directorate held 01 dialogue meetings with stakeholders in the Oil and Gas Sector because a special assignment of conducting research on the progress of the implementation of the NRM Manifesto (2011-2016) commitments was brought on board as a new priority.
	Special inspections carried out on the utilization and management of Local Government funds.	Inspections carried out to assess the utilization of funds and management of LG bank accounts in 12 commercial banks.	
		Field visits conducted in 20 districts across the country. A report has been 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: 0.066	% Budget Spent: 20.1%
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.	Consultations are on-going with key stakeholders including; the Ministry of Education and Sports especially the BTVET Programme, NPA, Parliament and MoFPED, data collected and a report is being compiled.	Wide consultations involving a number of stakeholders are being undertaken which requires time to be concluded.
	Selected Public Private Partnership initiatives analysed.		
	Three-year Strategic Plan for DEAR implemented.		
<i>Output Cost:</i>	US\$ Bn: 0.265	US\$ Bn: 0.053	% Budget Spent: 19.9%
Vote Function Cost	US\$ Bn: 1.572	US\$ Bn: 0.307	% Budget Spent: 19.6%
<i>Vote Function: 1602 Cabinet Support and Policy Development</i>			
Output: 160201	Cabinet meetings supported		

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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
<i>Description of Performance:</i>	60 Agenda and Minutes issued to Ministers and Ministers of State.	12 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	Draft Cabinet Submissions reviewed are dependent on actual submissions from the MDAs.
	12 Agenda and 12 sets of minutes issued to all PS';	03 Agenda and Minutes of Permanent Secretaries issued	The number of Extracts issued is dependent on the actual number of Cabinet Decisions made.
	248 draft cabinet submissions reviewed for adequacy;	40 Draft Cabinet Submissions reviewed for adequacy	
	4,800 extracts of cabinet decisions issued to ministers and PS';	766 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	No Ceremonial functions of Cabinet was managed because Ceremonial functions of Cabinet are managed as and when they occur.
	Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month;	03 Matters Arising from Cabinet Minutes for 03 months placed on the Agenda	Permanenet Secretaries annual retreat and Cabinet retreat are planned in the subsequent
	Cabinet records for 2013 and 2014 sorted and bound and part of 2015 sorted;	2013 Cabinet records (Minutes and Memoranda) sorted and bound	
	6 Cabinet Committee meetings facilitated;	01 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>	US\$ Bn: 1.580	US\$ Bn: 0.306	% Budget Spent: 19.4%
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Performance:</i>	Implementation of the Comprehensive Long Term Policy Capacity Development Plan for the Public Service continued.	01 Policy Workshop for Policy Analysts held. 01 workshop to train Policy Analysts on RIA & RBP held.	Development and dissemination of policy resource materials to MDAs are planned for quarter 3 and 4.
	The Regulatory Best Practice Framework Implemented;	02 new Senior Policy Analysts trained in Public Policy analysis, formulation and management.	
	Newly recruited staff trained / inducted.	Workshop for Cabinet Secretariat policy analysis training held.	
	Meetings for policy practioners held.		
	Computerisation of Cabinet Memos Completed.	Preliminary consultations on the development of the e-Cabinet solution and design of the M & E framework held.	
	Support to Ministry of Public Service to review and establish competencies for Policy Analysts provided.	02 national sectoral policies reviewed for consistency, coherence and harmony.	
		Consultations for the M&E system were held with URA, Education Service Commission and Parliament of Uganda.	
<i>Output Cost:</i>	US\$ Bn: 1.362	US\$ Bn: 0.148	% Budget Spent: 10.9%

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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
Vote Function Cost	US\$ Bn:	2.942 US\$ Bn:	0.454 % Budget Spent: 15.4%
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.	1680 sensitisation meetings held in 112 districts on Government policies, programmes and projects.	RDCs executed their core mandate of monitoring government programmes & projects and filed 168 quarterly/monthly reports, sensitised the population and held talk shows to create awareness on government policies, programmes and projects.
	Government programs monitored in all Districts.	980 talk shows held to create awareness of Government policies, programmes and projects conducted.	
	Four (04) regional Workshops for RDCs/DRDCs held.	168 monitoring reports submitted by RDCs on Government programmes and projects and 1080 programmes and projects monitored.	
	Leadership training programs provided at the National Leadership Institute Kyankwanzi.	Patriotism training for 360 Senior six leavers conducted for 22 days.	
<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:	1.151 % Budget Spent: 17.7%
Vote Function Cost	US\$ Bn:	11.472 US\$ Bn:	1.810 % Budget Spent: 15.8%
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:	1.313 % Budget Spent: 33.3%
Vote Function Cost	US\$ Bn:	3.940 US\$ Bn:	1.313 % Budget Spent: 33.3%
Vote Function: 1649 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	19.010 US\$ Bn:	2.660 % Budget Spent: 14.0%
Cost of Vote Services:	US\$ Bn:	38.936 US\$ Bn:	6.545 % Budget Spent: 16.8%

* Excluding Taxes and Arrears

Construction of offices and renovation of existing offices will be undertaken in Q3. Procurement process for furniture and tools in the offices of RDCs will commence in Q3. Most priorities under the Uganda Media Centre, Security Coordination and Presidential Awards Committee/Chancery will not be implemented in the FY 2014/15 due to lack of funds.

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.	Request made to the MoFPED for the increase in the resource allocation.	N/A

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Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
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 practitioners; 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 pick up double cabin vehicles is ongoing.	N/A
Request Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate 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.	The process of developing architectural designs for Bundibugyo and Lwengo sites is ongoing.	Bills of quantities for renovation works on Lira and Mubende offices are yet to be developed.

V3: Details of Releases and Expenditure

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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
VF:1601 Economic Policy Monitoring, Evaluation & Inspection	1.57	0.39	0.31	25.0%	19.6%	78.2%
<i>Class: Outputs Provided</i>	1.57	0.39	0.31	25.0%	19.6%	78.2%
160101 Monitoring the performance of government policies, programmes and projects	0.62	0.16	0.12	25.0%	18.5%	74.2%
160102 Economic policy implementation	0.33	0.08	0.07	25.0%	20.1%	80.5%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.05	0.04	25.0%	18.8%	75.1%
160104 Economic Research and Information	0.27	0.07	0.05	25.0%	19.9%	79.6%
160105 Economic policy development strengthened	0.16	0.04	0.04	25.0%	22.6%	90.3%
VF:1602 Cabinet Support and Policy Development	2.94	0.74	0.45	25.0%	15.4%	61.7%
<i>Class: Outputs Provided</i>	2.94	0.74	0.45	25.0%	15.4%	61.7%
160201 Cabinet meetings supported	1.58	0.39	0.31	25.0%	19.4%	77.4%
160203 Capacity for policy formulation strengthened	1.36	0.34	0.15	25.0%	10.9%	43.6%
VF:1603 Government Mobilisation, Media and Awards	11.47	2.79	1.81	24.4%	15.8%	64.8%
<i>Class: Outputs Provided</i>	0.35	0.09	0.06	25.0%	16.9%	67.5%
160301 National Honours & Awards conferred	0.35	0.09	0.06	25.0%	16.9%	67.5%
<i>Class: Outputs Funded</i>	10.22	2.48	1.68	24.3%	16.5%	67.9%
160351 Media Advisory services provided	0.70	0.18	0.13	25.0%	19.3%	77.1%
160352 Population Mobilised	6.51	1.63	1.15	25.0%	17.7%	70.7%
160353 Patriotism promoted	2.65	0.59	0.31	22.2%	11.7%	52.7%
160354 Political Coordination	0.36	0.09	0.09	25.0%	24.4%	97.6%
<i>Class: Capital Purchases</i>	0.90	0.23	0.07	25.0%	7.3%	29.3%
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.23	0.07	25.0%	7.3%	29.3%
VF:1604 Coordination of the Security Sector	3.94	1.31	1.31	33.3%	33.3%	100.0%
<i>Class: Outputs Provided</i>	3.94	1.31	1.31	33.3%	33.3%	100.0%
160401 Coordination of Security Services	3.94	1.31	1.31	33.3%	33.3%	100.0%
VF:1649 Policy, Planning and Support Services	19.01	3.69	2.66	19.4%	14.0%	72.1%
<i>Class: Outputs Provided</i>	16.42	3.04	2.65	18.5%	16.2%	87.2%
164901 Policy, consultation, planning and monitoring services	1.04	0.13	0.07	12.4%	6.7%	54.3%
164902 Ministry Support Services	8.46	1.92	1.65	22.7%	19.5%	85.7%
164903 Ministerial and Top Management Services	6.92	0.99	0.94	14.3%	13.5%	94.6%
<i>Class: Capital Purchases</i>	2.59	0.65	0.01	25.0%	0.2%	0.8%
164972 Government Buildings and Administrative Infrastructure	1.51	0.38	0.00	25.0%	0.1%	0.3%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.16	0.00	25.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.00	25.0%	4.7%	18.9%
164977 Purchase of Specialised Machinery & Equipment	0.32	0.08	0.00	25.0%	0.0%	0.0%
164978 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.00	25.0%	0.0%	0.0%
Total For Vote	38.94	8.93	6.55	22.9%	16.8%	73.3%

* 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	25.22	5.57	4.79	22.1%	19.0%	85.9%
211101 General Staff Salaries	10.30	1.77	1.73	17.2%	16.8%	97.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.10	0.09	25.0%	22.6%	90.3%
211103 Allowances	1.27	0.32	0.28	25.0%	22.1%	88.3%
211104 Statutory salaries	0.09	0.02	0.01	25.0%	14.9%	59.4%
213001 Medical expenses (To employees)	0.04	0.01	0.00	25.0%	11.6%	46.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.00	25.0%	0.8%	3.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.58	0.14	0.07	25.0%	12.2%	48.7%
221003 Staff Training	0.32	0.08	0.05	25.0%	15.9%	63.6%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.00	25.0%	6.4%	25.6%
221008 Computer supplies and Information Technology (IT)	0.13	0.03	0.01	25.0%	10.6%	42.5%
221009 Welfare and Entertainment	0.23	0.06	0.04	25.0%	19.3%	77.3%
221010 Special Meals and Drinks	0.17	0.04	0.01	22.8%	8.3%	36.5%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.06	0.03	25.0%	11.2%	44.8%
221012 Small Office Equipment	0.04	0.01	0.00	25.0%	12.2%	48.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	25.0%	99.9%
221017 Subscriptions	0.13	0.03	0.02	25.0%	15.0%	60.1%
221020 IPPS Recurrent Costs	0.02	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.47	0.12	0.08	25.0%	17.8%	71.2%
222003 Information and communications technology (ICT)	0.03	0.01	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.22	0.17	25.0%	19.5%	77.9%
223004 Guard and Security services	0.10	0.02	0.02	25.0%	21.0%	83.8%
223005 Electricity	0.09	0.02	0.02	25.0%	25.0%	100.0%
223006 Water	0.07	0.02	0.02	25.0%	25.0%	100.0%
224003 Classified Expenditure	3.94	1.31	1.31	33.3%	33.3%	100.0%
224004 Cleaning and Sanitation	0.16	0.00	0.00	0.0%	0.0%	N/A
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	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	0.42	0.40	20.1%	19.1%	95.0%
227002 Travel abroad	0.70	0.18	0.10	25.0%	14.3%	57.1%
227004 Fuel, Lubricants and Oils	0.63	0.16	0.15	25.0%	23.7%	95.0%
228001 Maintenance - Civil	0.19	0.05	0.03	25.0%	18.3%	73.2%
228002 Maintenance - Vehicles	1.33	0.33	0.09	25.0%	7.0%	28.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.00	0.00	0.7%	0.7%	96.0%
228004 Maintenance – Other	0.17	0.00	0.00	0.0%	0.0%	N/A
Output Class: Outputs Funded	10.22	2.48	1.68	24.3%	16.5%	67.9%
263104 Transfers to other govt. Units (Current)	5.49	1.37	0.90	25.0%	16.4%	65.7%
263106 Other Current grants (Current)	4.71	1.10	0.78	23.4%	16.6%	71.0%
264102 Contributions to Autonomous Institutions (Wage Su	0.02	0.01	0.00	25.0%	3.0%	12.1%
Output Class: Capital Purchases	4.12	1.03	0.07	25.0%	1.7%	6.9%
231001 Non Residential buildings (Depreciation)	1.51	0.38	0.00	25.0%	0.1%	0.3%
231004 Transport equipment	1.54	0.38	0.07	25.0%	4.3%	17.2%
231005 Machinery and equipment	0.41	0.10	0.00	25.0%	1.1%	4.4%
231006 Furniture and fittings (Depreciation)	0.04	0.01	0.00	25.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.63	0.16	0.00	25.0%	0.0%	0.0%
Output Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	N/A	N/A	N/A
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	39.58	9.09	6.55	23.0%	16.5%	72.0%
Total Excluding Taxes and Arrears:	38.94	8.93	6.55	22.9%	16.8%	73.3%

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	0.39	0.31	25.0%	19.6%	78.2%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.62	0.16	0.12	25.0%	18.5%	74.2%
04 Monitoring & Inspection	0.33	0.08	0.07	25.0%	20.1%	80.5%
05 Economic Affairs and Policy Development	0.43	0.11	0.09	25.0%	20.9%	83.7%
12 Manifesto Implementation Unit	0.19	0.05	0.04	25.0%	18.8%	75.1%
VF:1602 Cabinet Support and Policy Development	2.94	0.74	0.45	25.0%	15.4%	61.7%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.94	0.74	0.45	25.0%	15.4%	61.7%
VF:1603 Government Mobilisation, Media and Awards	11.47	2.79	1.81	24.4%	15.8%	64.8%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	10.22	2.48	1.68	24.3%	16.5%	67.9%
13 Presidential Awards Committee	0.35	0.09	0.06	25.0%	16.9%	67.5%
<i>Development Projects</i>						
0007A Strengthening of the President's Office	0.90	0.23	0.07	25.0%	7.3%	29.3%
VF:1604 Coordination of the Security Sector	3.94	1.31	1.31	33.3%	33.3%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	1.31	1.31	33.3%	33.3%	100.0%
VF:1649 Policy, Planning and Support Services	19.01	3.69	2.66	19.4%	14.0%	72.1%

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

<i>Recurrent Programmes</i>							
01	Headquarters	16.33	3.02	2.64	18.5%	16.2%	87.4%
10	Statutory	0.09	0.02	0.01	25.0%	14.9%	59.4%
<i>Development Projects</i>							
0001	Construction of GoU offices	1.51	0.38	0.00	25.0%	0.1%	0.3%
0007	Strengthening of the President's Office	1.08	0.27	0.00	25.0%	0.4%	1.7%
Total For Vote		38.94	8.93	6.55	22.9%	16.8%	73.3%

* Excluding Taxes and Arrears

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