

# Vote: 001 Office of the President

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.792	36.506	9.765	9.625	90.5%	89.2%	98.6%
	Non Wage	24.650	49.242	30.837	29.355	125.1%	119.1%	95.2%
Development	GoU	3.494	4.561	3.340	3.290	95.6%	94.2%	98.5%
	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>90.309</b>	<b>43.942</b>	<b>42.271</b>	<b>112.9%</b>	<b>108.6%</b>	<b>96.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>38.936</b>	<b>N/A</b>	<b>43.942</b>	<b>42.271</b>	<b>112.9%</b>	<b>108.6%</b>	<b>96.2%</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	0.788	0.620	125.0%	98.3%	78.7%
<b>Total Budget</b>		<b>39.576</b>	<b>90.309</b>	<b>51.075</b>	<b>49.236</b>	<b>129.1%</b>	<b>124.4%</b>	<b>96.4%</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	1.51	1.48	95.9%	94.4%	98.4%
VF: 1602	Cabinet Support and Policy Development	2.94	2.84	2.81	96.6%	95.6%	99.0%
VF: 1603	Government Mobilisation, Media and Awards	11.47	13.97	12.94	121.8%	112.8%	92.7%
VF: 1604	Coordination of the Security Sector	3.94	4.36	4.36	110.6%	110.6%	100.0%
VF: 1649	Policy, Planning and Support Services	19.01	21.26	20.67	111.9%	108.7%	97.2%
<b>Total For Vote</b>		<b>38.94</b>	<b>43.94</b>	<b>42.27</b>	<b>112.9%</b>	<b>108.6%</b>	<b>96.2%</b>

\* Excluding Taxes and Arrears

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

Some suppliers were not paid due to failed LPOs since some had not updated their IFMS details. Manifesto Implementation Unit made 08 out of 12 planned visits because the cost of monitoring visit per district was higher than anticipated, hence monitoring of 08 exhausted the budget and 04 visits were not conducted. Implementation of the training curriculum for policy practitioners was not done because Canadian Government which promised to fund the programme withdrew support. Addition 01 Investiture ceremonies held for the Uganda Police while celebrated 100 years in service. Expenditure on each Zonal training programme was higher than anticipated, hence 09 Zonal training programmes exhausted the budget. Shs 2,711,892,279 for gratuity was released on 25/06/2015 and the Financial Year closed before it was fully spent. The office acquired additional new 10 double cabin pickups for field stations and 02 stations wagons for the headquarters. Outstanding electricity bills of shs 746,564,321 and water bills of shs 89,359,778 for the new office block remained unsettled due to insufficient funds. The process to produce architectural designs and BoQs for the construction of office premises for RDCs of Lwengo and Bundibugyo and the procurement of contractors took longer, hence the construction was not completed. No renovations were carried out in Mubende and Lira RDC offices because; in Mubende, the scope of the renovations was found to be bigger; while for Lira, the Best Evaluated Bidder returned a bid which was higher than the estimated value.

**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: 1649 Policy, Planning and Support Services

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<b>1.18 Bn Shs</b> Programme/Project: 01 Headquarters
Reason: The Vote received shs. 2.7119bn for payment of gratuity to retired and contract staff. The funds
<b>Items</b>
<b>0.89 Bn Shs</b> Item: 213004 Gratuity Expenses
Reason: The Vote received shs. 2.7119 bn for payment of gratuity to retired and contract staff
<b>Programs , Projects and Items</b>
<i>VF: 1603 Government Mobilisation, Media and Awards</i>
<b>0.81 Bn Shs</b> Programme/Project: 0007 Strengthening of the President's Office
Reason: Some suppliers were not paid to
<b>Items</b>
<b>0.67 Bn Shs</b> Item: 231004 Transport equipment
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
<b>Programs and Projects</b>
<i>VF: 1649 Policy, Planning and Support Services</i>
<b>7.56 Bn Shs</b> Programme/Project: 01 Headquarters
Reason: The Vote received shs. 2.7119bn for payment of gratuity to retired and contract staff. The funds
<b>Items</b>
<b>6.34 Bn Shs</b> Item: 321605 Domestic arrears (Budgeting)
Reason: The Vote received shs. 6.3359 to cater for arrears in the office of Minister for Security.
<b>1.82 Bn Shs</b> Item: 213004 Gratuity Expenses
Reason: The Vote received shs. 2.7119 bn for payment of gratuity to retired and contract staff
<b>0.60 Bn Shs</b> Item: 263104 Transfers to other govt. Units (Current)
Reason: The Vote received supplementary of shs. 0.6 bn to facilitate the operations of the Department for KCC which is under the Office of the President.
<b>Programs and Projects</b>
<i>VF: 1603 Government Mobilisation, Media and Awards</i>
<b>2.15 Bn Shs</b> Programme/Project: 01B Headquarters (Media Centre and RDCs)
Reason: The vote received supplementary funding of shs. 2 bn to facilitate Resident District Commissioners
<b>Items</b>
<b>2.16 Bn Shs</b> Item: 263104 Transfers to other govt. Units (Current)
Reason: The vote received supplementary funding of shs. 2 bn to facilitate Resident District Commissioners
* 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 progress of rehabilitation of (06) large scale irrigation schemes i.e Doho, Mubuku, Muhokya, Olweny, Atera and Ongom schemes; 7 small scale irrigation schemes, 26 valley dams and 7 valley tanks in Mbale, Pallisa, Soroti, Iganga, Nakasongola, Masindi, Kiryandongo, Nakaseke, Apac, Lira, Alebtong, Amolatar, Kasese, Kabarole, Bushenyi and	N/A
	Progress of Energy production projects and schemes monitored; hydro-power, solar and biogas.		

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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
		<p>Kiruhura districts and a report produced.</p> <p>Monitored the progress of 22 Hydro Power Energy Projects i.e. Nyagak I, Nyagak II and Nyagak II1(Zombo District); Agbinika Power station (Yumbe District); Gwere-Luzira Power station and Minya Hydro power project (Moyo District); Ayago Hydro power project (Nwoya District); Karuma Hydro power project (Kiryandongo District); Kabalega Hydroelectric power station (Hoima District); Waki Power project (Masindi District); Maziba George Power station (Kabale District); Kisizi Hospital Power station Limited (Rukungiri District); Kanunungu Power station (Kanungu District); Mubuku I power station, Mubuku III power station, Bugoye Hydro power plant and Nyamwamba Hydro power plant (Kasese District); Mpnga Power station (Kamwenge District); Isimba Power Station (Kamuli District); Bujagali and Naubaale Hydro power plant (Buikwe District); Kiira Hydro power plant (Jinja District); and SITI Hydro power project (Bwokwo District) and a report produced.</p> <p>Monitored the status of implementation of 13 solar projects in Gulu, Nwoya, Otuke, Amuru, Alebtong, Katakwi and Serere districts and report produced</p> <p>Monitored the status of implementation of biogas projects in 11 schools in Mbale, Tororo, Soroti, Wakiso, Mpigi, Masaka, Mbarara and Kayunga districts and report produced.</p> <p>Annual report on FY 2014/15 monitoring findings produced and a summary of findings disseminated to line MDAs.</p>	
<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	
<i>Output Cost:</i>	US\$ Bn: 0.623	US\$ Bn: 0.599	% Budget Spent: 96.1%
<b>Output: 160102</b>	<b>Economic policy implementation</b>		

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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>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>Inspection carried out on the development of 03 oil discovery areas of Kingfisher, Kaiso-Tonya and Bullisa; and Kibaale Refinery site in Hoima. The report produced and disseminated to stakeholders.</p> <p>Monitored developments of mining activities in 14 districts and final draft produced.</p> <p>Monitored the status of roads in Wakiso district; Lubigi solid waste treatment plant; Lubigi channel, gravity flow schemes in Sembabule, Ntugamo, Mbarara and Rukungiri; and briefs produced</p> <p>Monitored functionality of 08 health centre 111s and 1Vs in Kabale district and a brief report was produced to the attention of the Minister of State for Economic Monitoring.</p> <p>A summary of findings in the mining sector disseminated to the line MDAs and consultative meeting with Ministry of Energy and Mineral Development (MoMED) to discuss monitoring findings will be held in July, 2015.</p>	N/A
<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: 0.299	% Budget Spent: 91.5%
<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 strategies in the skills development policy to ensure that it addresses the requirements of vision 2040 and a report produced</p> <p>Selected Public Private Partnership's initiatives in the education sector analysed and a report is being compiled.</p>	N/A
<i>Output Cost:</i>	US\$ Bn: 0.265	US\$ Bn: 0.253	% Budget Spent: 95.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.572</b>	<b>US\$ Bn: 1.484</b>	<b>% Budget Spent: 94.4%</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>	<p>60 Agenda and Minutes issued to Ministers and Ministers of State.</p> <p>12 Agenda and 12 sets of minutes issued to all PS';</p>	<p>63 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State</p> <p>12 Agenda and Minutes of Permanent Secretaries issued</p>	<p>The number of days taken to scrutinise Cabinet decision was reduced due to additional number of staff recruited in the Department.</p>

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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>
	248 draft cabinet submissions reviewed for adequacy;	157 Draft Cabinet Submissions reviewed for adequacy	
	4,800 extracts of cabinet decisions issued to ministers and PS';	3050 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	
	Returns on implementation of Cabinet decisions placed on the Cabinet Agenda every month;	Records of 2014 sorted 07 cabinet committee meeting facilitated	
	Cabinet records for 2013 and 2014 sorted and bound and part of 2015 sorted;	03 ceremonial function of cabinet managed i.e. the swearing in ceremony of the Prime Minister, Newly appointed Ministers.	
	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	5	
<i>Output Cost:</i>	US\$ Bn: 1.580	US\$ Bn: 1.503	% Budget Spent: 95.2%
<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.	Support to the Ministry of Public Service to establish/review performance plans and competencies for policy practitioners provided	The implementation of the training curriculum for policy practitioners was not done due to the withdrawal of the Canadian Government support.
	The Regulatory Best Practice Framework Implemented;	5 workshops held on Regulatory Impact Assessment for senior managers in MDAs.	02 More policy briefs to Cabinet were produced due to more submission from MDAs
	Newly recruited staff trained / inducted.	14 Staff (US/CS, C/PDCB, PAS, 02 SPA, 02 SAS, AS, SA and 04 Secretaries trained	09 More submissions were received from MDAs. The number of policies reviewed is dependent on submissions received from MDAs.
	Meetings for policy practitioners held.	80 Top and 80 Senior Managers in Ministries and Departments trained in policy formulation and management	
	Computerisation of Cabinet Memos Completed.		
	Support to Ministry of Public Service to review and establish competencies for Policy Analysts provided.	01 PS' Annual retreat and 01 Cabinet retreat organised	
		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 and Parliament of Uganda on establishment of an M & E	

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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>
		system.	
		06 briefs on establishment of the Prime Ministers Delivery Unit and a proposal to include capacity building of Cabinet on evidence based policy making, team building produced.	
		13 sector policies reviewed for consistency i.e. National Grain Policy, National leather and Leather Products, NDP II, National climate Change policy, Integrated Early Childhood Development Policy, National guidance Policy	
	<i>Output Cost:</i> US\$ Bn:	1.362	US\$ Bn: 1.309 % Budget Spent: 96.1%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>2.942 US\$ Bn:</i></b>	<b><i>2.813 % Budget Spent: 95.6%</i></b>
<b><i>Vote Function: 1603 Government Mobilisation, Media and Awards</i></b>			
<b><i>Output: 160352</i></b>	<b><i>Mobilisation and Implementation Monitoring</i></b>		
<i>Description of Performance:</i>	Sensitisation and awareness campaign programmes conducted in all districts.	6720 Sensitization meetings held in 112 districts on government programmes and projects	N/A
	Government programs monitored in all Districts.	4032 radio talk shows conducted by RDCs to discuss key Government policies and programmes	
	Four (04) regional Workshops for RDCs/DRDCs held.	6720 monitoring visits conducted by RDCs to track the performance of Government programmes and projects in the Health, Education, Road, Water and Agriculture Sectors	
	Leadership training programs provided at the National Leadership Institute Kyankwanzi.	03 National functions organised (52nd Independence, 29th Victory Day and 26th Heroes' Day Celebrate)	
		Training of 65 UPDAF soldiers, UPDF Senior Officers for pre-Kimaka (45 days), 360 Senior six leavers (22 days); 202 UPDF Senior Officers' Children (25 days), 350 NRM –MPs (08 days) and 170 URA officials (01 month) and a retreat of RDCs, DRDCs, DISOs, & CAOs conducted	
		08 Houses renovated and some houses roofed ie Ahmed Sseguya, Yusuf Lule Hall, Z. Rwabishagara which were blown off by wind	
		NALI land fenced	
		New quarter guard constructed- at 99%	

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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>
		01 Motorcycle purchased	
		03 computers procured	
		01 Water tank procured	
		New dam constructed and old one dam distilled – at 80%	
		Soldiers' mess constructed – at 80%	
		116 Instructors and support staff fed	
		Fuel for the Institute procured	
		Allowances/wages to staffs paid	
		Institute vehicles and equipment's maintained	
		Barracks and buildings maintained	
		Bills for electricity settled	
		Computers repaired, internet services provided, assorted stationery procured, and DSTV subscription paid.	
		Farm supplies procured and utilized i.e. Animal drugs, seeds, pesticides and farm equipment.	
		Airtime for coordinating several trainings procured	
		Office imprest for staff paid	
		Inland travel facilitated	
<i>Performance Indicators:</i>			
Percentage of RDCs meeting agreed objectives	100	100	
Percentage of follow up action taken as a result of Monitoring of government projects/programmes by RDCs	100	100	
<i>Output Cost:</i>	UShs Bn: 6.511	UShs Bn: 8.673	% Budget Spent: 133.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 11.472</b>	<b>UShs Bn: 12.944</b>	<b>% Budget Spent: 112.8%</b>
<b>Vote Function: 1604 Coordination of the Security Sector</b>			
<b>Output: 160401 Coordination of Security Services</b>			
<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>	UShs Bn: 3.940	UShs Bn: 4.359	% Budget Spent: 110.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 3.940</b>	<b>UShs Bn: 4.359</b>	<b>% Budget Spent: 110.6%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 19.010</b>	<b>UShs Bn: 20.671</b>	<b>% Budget Spent: 108.7%</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
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>38.936</b> <i>US\$ Bn:</i>	<b>42.271</b> % Budget Spent: <b>108.6%</b>

\* Excluding Taxes and Arrears

Funds allocated for utilities (electricity and water) is inadequate because on average the monthly bills for the new office block for electricity and water is shs. 50,000,000 and shs. 21,000,000 respectively; hence more funding for the item by MoFPED is required. Un completed assignments will be concluded in the FY 2015/16.

**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.	<b>A request for additional funding was submitted to Ministry of Finance, Planning and Economic Development but no positive response has been received.</b>	N/a
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Continue filling all vacant positions in the staff structure.	<b>The Directorate discussed its new proposed structure with Ministry of Public Service and approval is awaited.</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 was allocated 500 million towards implementation of the Strategic Plan in FY 2015/16.</b>	N/A
Vote Function: 16 02 Cabinet Support and Policy Development		
Continue to lobby the Prime Minister to approve the proposed Cabinet Committee system.	<b>Proposal for the Cabinet Committee system was made and it was pending discussion/approval by the political leadership</b>	NIL
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 New staff trained; 02 policy meetings held; continued interface with Ministry of Public Service to establish competencies and performance measures for Policy Analysts done.</b>	NIL
Declared the remaining vacancies to the Public Service Commission.	<b>The remaining vacancies were declared to the Public Service Commission and the filling the posts is waited.</b>	NIL
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate RDCs/DRDCs.	<b>A supplementary funding of Shs.2bn was allocated to this Office to facilitate the operations of the RDCs / DRDCs.</b>	N/a
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	<b>Ten (10) double cabin vehicles for RDCs / DRDCs were procured to partially replace the aging fleet.</b>	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.	<b>Ministry of Finance, Planning and Economic Development is yet to provide additional resources</b>	n/a
Request for additional funding to acquire modern ICT equipment	<b>Ministry of Finance, Planning and Economic Development is yet to provide additional resources</b>	n/a
Request for increased resource allocation.	<b>Ministry of Finance, Planning and Economic Development is yet to provide additional resources</b>	n/a
Vote Function: 16 49 Policy, Planning and Support Services		
Construct two new office blocks in Butambala and Bundibugyo Districts and	<b>Construction process ongoing - Contracts for construction of 02 office</b>	The process to produce architectural designs and BoQs for the sites and the



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Planned Actions:	Actual Actions:	Reasons for Variation
carryout renovation for one old office blocks at Lira and Mubende.	<b>blocks in Bundibugyo and Lwengo Districts were awarded and Contractors have possessed sites.</b>	procurement of contractors took longer. The construction office for RDC, Butambala was replaced with Lwengo District because, Butambala District did not have land for construction of the office for RDC.
Office furniture and tools procured for RDC offices.	<b>In the FY 201/15, 01 office desks;01 executive office chairs; 66 visitors chairs;01 conference tables and 14 conference chairs for RDCs procured.</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>Ministry of Finance, Planning and Economic Development is yet to provide additional funds.</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>1.51</b>	<b>1.48</b>	<b>95.9%</b>	<b>94.4%</b>	<b>98.4%</b>
<i>Class: Outputs Provided</i>	1.57	1.51	1.48	95.9%	94.4%	98.4%
160101 Monitoring the performance of government policies, programmes and projects	0.62	0.61	<b>0.60</b>	97.8%	96.1%	98.3%
160102 Economic policy implementation	0.33	0.30	<b>0.30</b>	92.4%	91.5%	99.1%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.19	<b>0.19</b>	100.0%	95.5%	95.5%
160104 Economic Research and Information	0.27	0.26	<b>0.25</b>	96.1%	95.5%	99.3%
160105 Economic policy development strengthened	0.16	0.15	<b>0.15</b>	90.7%	90.7%	100.0%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.94</b>	<b>2.84</b>	<b>2.81</b>	<b>96.6%</b>	<b>95.6%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	2.94	2.84	2.81	96.6%	95.6%	99.0%
160201 Cabinet meetings supported	1.58	1.53	<b>1.50</b>	96.7%	95.2%	98.4%
160203 Capacityfor policy formulation strengthened	1.36	1.31	<b>1.31</b>	96.5%	96.1%	99.6%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>11.47</b>	<b>13.97</b>	<b>12.94</b>	<b>121.8%</b>	<b>112.8%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	0.35	0.35	0.35	100.0%	99.0%	99.0%
160301 National Honours & Awards conferred	0.35	0.35	<b>0.35</b>	100.0%	99.0%	99.0%
<i>Class: Outputs Funded</i>	10.22	12.72	12.37	124.4%	121.0%	97.3%
160351 Media Advisory services provided	0.70	0.70	<b>0.70</b>	100.0%	99.4%	99.4%
160352 Population Mobilised	6.51	9.01	<b>8.67</b>	138.4%	133.2%	96.3%
160353 Patriotism promoted	2.65	2.65	<b>2.65</b>	100.0%	100.0%	100.0%
160354 Political Coordination	0.36	0.36	<b>0.35</b>	100.0%	97.8%	97.8%
<i>Class: Capital Purchases</i>	0.90	0.90	0.23	100.0%	25.1%	25.1%
160375 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.90	<b>0.23</b>	100.0%	25.1%	25.1%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>4.36</b>	<b>4.36</b>	<b>110.6%</b>	<b>110.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	3.94	4.36	4.36	110.6%	110.6%	100.0%
160401 Coordination of Security Services	3.94	4.36	<b>4.36</b>	110.6%	110.6%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>19.01</b>	<b>20.66</b>	<b>20.07</b>	<b>108.7%</b>	<b>105.6%</b>	<b>97.1%</b>
<i>Class: Outputs Provided</i>	16.42	18.22	17.01	111.0%	103.6%	93.3%
164901 Policy, consultation, planning and monitoring services	1.04	3.73	<b>2.82</b>	359.0%	270.6%	75.4%
164902 Ministry Support Services	8.46	8.53	<b>8.35</b>	100.9%	98.7%	97.8%
164903 Ministerial and Top Management Services	6.92	5.96	<b>5.84</b>	86.1%	84.4%	98.1%
<i>Class: Capital Purchases</i>	2.59	2.44	3.06	94.0%	118.1%	125.6%
164972 Government Buildings and Administrative Infrastructure	1.51	1.36	<b>1.36</b>	90.0%	89.8%	99.8%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.64	<b>1.31</b>	100.0%	205.8%	205.8%
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	<b>0.09</b>	100.0%	90.0%	90.0%
164977 Purchase of Specialised Machinery & Equipment	0.32	0.32	<b>0.28</b>	100.0%	88.8%	88.8%
164978 Purchase of Office and Residential Furniture and Fittings	0.04	0.03	<b>0.03</b>	90.0%	89.7%	99.7%
<b>Total For Vote</b>	<b>38.94</b>	<b>43.34</b>	<b>41.67</b>	<b>111.3%</b>	<b>107.0%</b>	<b>96.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2014/15 GoU Expenditure by Item**

Item	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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# Vote: 001 Office of the President

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>25.22</b>	<b>27.28</b>	<b>26.01</b>	<b>108.2%</b>	<b>103.1%</b>	<b>95.3%</b>
211101 General Staff Salaries	10.30	9.27	9.17	90.0%	89.0%	98.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.41	0.41	100.0%	99.7%	99.7%
211103 Allowances	1.27	1.26	1.22	99.5%	96.0%	96.5%
211104 Statutory salaries	0.09	0.09	0.05	100.0%	59.4%	59.4%
212102 Pension for General Civil Service	0.00	0.01	0.01	N/A	N/A	100.0%
213001 Medical expenses (To employees)	0.04	0.21	0.21	506.7%	506.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.04	0.04	90.0%	89.1%	99.0%
213004 Gratuity Expenses	0.00	2.71	1.82	N/A	N/A	67.2%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	99.2%	99.2%
221002 Workshops and Seminars	0.58	0.52	0.52	90.8%	90.6%	99.9%
221003 Staff Training	0.32	0.30	0.29	93.2%	92.9%	99.7%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	98.0%	99.1%	101.1%
221008 Computer supplies and Information Technology (IT)	0.13	0.12	0.12	97.3%	94.7%	97.4%
221009 Welfare and Entertainment	0.23	0.22	0.22	96.4%	96.2%	99.9%
221010 Special Meals and Drinks	0.17	0.15	0.14	90.0%	84.0%	93.3%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.24	0.23	100.0%	94.5%	94.5%
221012 Small Office Equipment	0.04	0.04	0.04	98.9%	97.9%	98.9%
221016 IFMS Recurrent costs	0.05	0.04	0.04	90.0%	90.0%	100.0%
221017 Subscriptions	0.13	0.11	0.11	90.0%	89.9%	99.9%
221020 IPPS Recurrent Costs	0.02	0.02	0.02	90.0%	90.0%	100.0%
222001 Telecommunications	0.47	0.46	0.46	99.5%	99.5%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	100.0%	99.8%	99.8%
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.90	0.89	100.0%	99.0%	99.0%
223004 Guard and Security services	0.10	0.10	0.09	100.0%	89.8%	89.8%
223005 Electricity	0.09	0.09	0.09	100.0%	100.0%	100.0%
223006 Water	0.07	0.07	0.05	90.3%	61.5%	68.2%
224003 Classified Expenditure	3.94	4.36	4.36	110.6%	110.6%	100.0%
224004 Cleaning and Sanitation	0.16	0.15	0.16	93.9%	98.1%	104.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	95.2%	95.2%
225001 Consultancy Services- Short term	0.02	0.02	0.02	90.0%	90.0%	100.0%
227001 Travel inland	2.11	2.08	2.07	98.2%	98.0%	99.7%
227002 Travel abroad	0.70	0.70	0.71	100.0%	100.7%	100.7%
227004 Fuel, Lubricants and Oils	0.63	0.67	0.66	105.6%	105.3%	99.7%
228001 Maintenance - Civil	0.19	0.17	0.17	90.0%	87.5%	97.2%
228002 Maintenance - Vehicles	1.33	1.33	1.20	100.0%	90.6%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.19	0.18	90.0%	87.2%	96.9%
228004 Maintenance – Other	0.17	0.16	0.16	90.0%	90.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>10.22</b>	<b>13.32</b>	<b>12.97</b>	<b>130.3%</b>	<b>126.9%</b>	<b>97.4%</b>
263104 Transfers to other govt. Units (Current)	5.49	8.59	8.25	156.5%	150.3%	96.0%
263106 Other Current grants (Current)	4.71	4.71	4.70	100.0%	99.9%	99.9%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.02	0.02	90.0%	90.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>4.12</b>	<b>4.13</b>	<b>3.91</b>	<b>100.1%</b>	<b>94.8%</b>	<b>94.7%</b>
231001 Non Residential buildings (Depreciation)	1.51	1.36	1.36	90.0%	89.8%	99.8%
231004 Transport equipment	1.54	1.54	1.53	100.0%	99.9%	99.9%
231005 Machinery and equipment	0.41	0.41	0.37	100.0%	89.1%	89.1%
231006 Furniture and fittings (Depreciation)	0.04	0.03	0.03	90.0%	89.7%	99.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.63	0.79	0.62	125.0%	98.3%	78.7%
<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>51.07</b>	<b>49.24</b>	<b>129.1%</b>	<b>124.4%</b>	<b>96.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>38.94</b>	<b>43.94</b>	<b>42.27</b>	<b>112.9%</b>	<b>108.6%</b>	<b>96.2%</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
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# Vote: 001 Office of the President

## QUARTER 4: Highlights of Vote Performance

<b>VF:1601 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>1.57</b>	<b>1.51</b>	<b>1.48</b>	<b>95.9%</b>	<b>94.4%</b>	<b>98.4%</b>
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.62	0.61	<b>0.60</b>	97.8%	96.1%	98.3%
04 Monitoring & Inspection	0.33	0.30	<b>0.30</b>	92.4%	91.5%	99.1%
05 Economic Affairs and Policy Development	0.43	0.40	<b>0.40</b>	94.1%	93.7%	99.6%
12 Manifesto Implementation Unit	0.19	0.19	<b>0.19</b>	100.0%	95.5%	95.5%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.94</b>	<b>2.84</b>	<b>2.81</b>	<b>96.6%</b>	<b>95.6%</b>	<b>99.0%</b>
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.94	2.84	<b>2.81</b>	96.6%	95.6%	99.0%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>11.47</b>	<b>13.87</b>	<b>12.94</b>	<b>120.9%</b>	<b>112.8%</b>	<b>93.3%</b>
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	10.22	12.62	<b>12.37</b>	123.4%	121.0%	98.1%
13 Presidential Awards Committee	0.35	0.35	<b>0.35</b>	100.0%	99.0%	99.0%
<i>Development Projects</i>						
0007 Strengthening of the President's Office	0.90	0.90	<b>0.23</b>	100.0%	25.1%	25.1%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>4.36</b>	<b>4.36</b>	<b>110.6%</b>	<b>110.6%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	4.36	<b>4.36</b>	110.6%	110.6%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>19.01</b>	<b>20.84</b>	<b>20.48</b>	<b>109.6%</b>	<b>107.7%</b>	<b>98.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	16.33	18.74	<b>17.56</b>	114.7%	107.5%	93.7%
10 Statutory	0.09	0.09	<b>0.05</b>	100.0%	59.4%	59.4%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.51	1.36	<b>1.36</b>	90.0%	89.8%	99.8%
0007 Strengthening of the President's Office	1.08	0.66	<b>1.52</b>	60.7%	140.1%	230.7%
<b>Total For Vote</b>	<b>38.94</b>	<b>43.42</b>	<b>42.08</b>	<b>111.5%</b>	<b>108.1%</b>	<b>96.9%</b>

\* Excluding Taxes and Arrears

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