

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 (UShs 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	0.000	2.698	2.052	25.0%	19.0%	76.0%
Recurrent Non Wage	40.572	0.000	10.842	7.136	26.7%	17.6%	65.8%
Development GoU	4.606	0.000	0.639	0.219	13.9%	4.8%	34.3%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	55.970	0.000	14.179	9.406	25.3%	16.8%	66.3%
Total GoU+Donor (MTEF)	55.970	N/A	14.179	9.406	25.3%	16.8%	66.3%
<i>(ii) Arrears and Taxes</i> Arrears	2.094	N/A	2.000	2.000	95.5%	95.5%	100.0%
Taxes**	0.646	N/A	0.106	0.000	16.5%	0.0%	0.0%
Total Budget	58.710	0.000	16.285	11.406	27.7%	19.4%	70.0%

* 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	2.07	0.53	0.48	25.4%	23.2%	91.4%
VF:1602 Cabinet Support and Policy Development	2.46	0.62	0.43	25.1%	17.4%	69.3%
VF:1603 Government Mobilisation, Media and Awards	19.82	5.29	3.00	26.7%	15.1%	56.6%
VF:1604 Coordination of the Security Sector	3.94	1.30	1.30	33.0%	33.0%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	6.44	4.20	23.3%	15.2%	65.2%
Total For Vote	55.97	14.18	9.41	25.3%	16.8%	66.3%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

At the close of Q1, shs. 4,864,750,256/= remained unspent, out of this, the major areas included: Shs. 220,000,000/= is for construction of office premises for RDCs (works is ongoing) and renovation of offices in Lira (Procurement process ongoing) under Development budget; shs. 2,222,989,795/= under Vote function Output 160352 are committed funds for Papal visit, Independence Anniversary celebrations and swearing in ceremonies; shs. 788,467,403/= for payment of gratuity (non Wage); shs. 608,237,266,= for salary (Wage).

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	
2.25Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs)
Reason: Committed funds for preparations of Papal's visit, Independence and swearing-in ceremonies	
Items	
2.22Bn Shs	Item: 263104 Transfers to other govt. Units (Current)
Reason: Committed funds for preparations of Papal's visit, Independence and swearing-in ceremonies	
Programs , Projects and Items	
VF: 1649 Policy, Planning and Support Services	
1.81Bn Shs	Programme/Project: 01 Headquarters

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

Reason: Some names were deleted by the Ministry of Public Service due to deductions of over 50% threshold; and also delayed allocation of supply numbers. Some pensioners had not retired from Office of the President, hence their names were referred back to Ministry of Public Service. In addition verification exercise for some names had not been completed due to missing files from Ministry of Public Service.

Items

0.70 Bn Shs Item: 213004 Gratuity Expenses

Reason: Some pensioners had not retired from the Office of the President, hence their names were referred back to the Ministry of Public Service. In addition verification exercise for some names had not been completed due to missing files from Ministry of Public Service.

0.51 Bn Shs Item: 211101 General Staff Salaries

Reason: Some names were deleted by the Ministry of Public Service due to deductions of over 50% threshold; and also delayed allocation of supply numbers.

Programs , Projects and Items

VF: 1649 Policy, Planning and Support Services

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

Reason: The procurement process for tyres is on-going; payment will be made in Q2 after the delivery of tyres.

(ii) Expenditures in excess of the original approved budget

* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1601 Economic Policy Monitoring, Evaluation & Inspection			
Output: 160101	Monitoring the performance of government policies, programmes and projects		
<i>Description of Performance:</i>	The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.	The National Transmission Backbone Project and the Business Process Outsourcing Projects monitored in the 4 regions of the country. Districts visited include; Wakiso, Nakasongola, Luweero and Kampala in the central region;	N/A
	The performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced.	Tororo, Busia, Jinja, Mukono in the Eastern region; Masindi, Hoima, Kabarole and Kasese in the Western region; and Gulu, Kumi and Lira in the Northern region. The report is being compiled	
	Dialogue meeting organized with key stakeholders in the sectors monitored.		
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100		25
Number of public programmes/projects inspected in National Priorities.	4		2
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.170	% Budget Spent: 22.6%
Output: 160102	Economic policy implementation		
<i>Description of Performance:</i>	The infrastructure (Roads and airfields) in 11 national parks	Monitored the status of infrastructure in 08 national	The dialogue meetings will be held in Q2 and Q4

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	and performance of the 2 tourism training institutes in Jinja and Kasese monitored and status report produced.	parks of Lake Mburo National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park,	
	The performance of DICOSS project monitored in the 25 Districts and status report produced.	Kidepo valley National Park, Mt. Elgon National Park and Kibaale National Park; and 2 tourism training institutes in Kasese and Jinja. The report is being compiled.	
	Research conducted on 4 key issues affecting the economy.	Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli and Busia in the Eastern region; Sembabule, Masaka, Gomba, Nakaseke and Kalungu in the Central region; Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge in the Western region.	
		Spot inspections on fisheries projects in the districts of Buikwe, Mayuge, Busia, Namayingo, Mukono, Kayunga, Buyende, Soroti, Mpigi, Masaka, Kalungu, Rakai, Busia, Kagadi, Ntoroko, Hoima, Nakasongola, Luweero and Wakiso conducted and a report is being compiled.	
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.		2	0
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.100	% Budget Spent: 23.4%
Output: 160104	Economic Research and Information		
<i>Description of Performance:</i>	National Export Policy reviewed.	Consultation with key stakeholders to review the national export strategy is on-going.	N/A
	National Policy on delivery of Veterinary services, 2003 reviewed.		
<i>Performance Indicators:</i>			
Number of policy reviews conducted			1
<i>Output Cost:</i>	US\$ Bn: 0.325	US\$ Bn: 0.077	% Budget Spent: 23.8%
Vote Function Cost	US\$ Bn: 2.072	US\$ Bn: 0.481	% Budget Spent: 23.2%
Vote Function: 1602 Cabinet Support and Policy Development			
Output: 160201	Cabinet meetings supported		
<i>Description of Performance:</i>	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	15 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State	Number of days taken to scrutinise Cabinet submissions reduced because more staff were recruited.
	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.	05 Agenda and Minutes of Permanent Secretaries issued	
	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1300 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.		
	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.		
	6. 4 Cabinet Committee Meetings facilitated.		
	7. Ceremonial functions of Cabinet managed.		
	8. 1 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.		
	9. The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.		
<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	5	3	
<i>Output Cost:</i>	UShs Bn: 1.590	UShs Bn: 0.250	% Budget Spent: 15.8%
Output: 160203	Capacity for policy formulation strengthened		
<i>Description of Performance:</i>	1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.	67 submissions to Cabinet reviewed for adequacy and consistency	More copies of Policy Resource materials were produced due to the demand from MDAs
	2. 160 submissions to Cabinet reviewed for adequacy and consistency.	150 Policy Resource Materials developed. 05 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS)	
	3. Two Policy studies undertaken to inform evidence based policy and decision making.	02 staff (Systems Analyst & Assistant Secretary) trained at the Civil Service College, Jinja	
	4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.		
	5. 400 Policy Resource Materials developed and disseminated to MDAs.		
	6. 2 Policy briefs issued to Top Management and Cabinet.		
	7. One RBP/RIA Joint Annual Review held.		
	8. 4 Policy review Meetings for Policy Analysts Organised.		

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	9. Continued implementation of the Comprehensive Policy Capacity Development Plan.		
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		25	
<i>Output Cost:</i>	US\$ Bn: 0.870	US\$ Bn: 0.177	% Budget Spent: 20.3%
<i>Vote Function Cost</i>	<i>US\$ Bn: 2.460</i>	<i>US\$ Bn: 0.427</i>	<i>% Budget Spent: 17.4%</i>
<i>Vote Function: 1603 Government Mobilisation, Media and Awards</i>			
Output: 160352	Mobilisation and Implementation Monitoring		
<i>Description of Performance:</i>	Four (04) sensitisation meetings held per district per month in 112 Districts.	04 sensitization meetings held per district per month in 112 districts	N/A
	Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.	336 Radio talk shows conducted in the districts by RDCs 1008 monitoring visits conducted by RDCs in all districts	
	Government programs (at least 05 projects per month per district) monitored in all Districts.	Leadership training programme conducted by NALI and these included: 254 Trainees, instructors and staff trained ; and 80 URA Managers trained for one month.	
	Performance enhancement Workshops held for RDCs/DRDCs.		
	Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.	Physical Infrastructure and equipment at NALI maintained and these included: Construction of the accommodation facility ongoing- at foundation level; metal doors fitted; motor vehicles maintained; barracks buildings and equipment maintained; Utilities (electricity bills) settled; computer accessories and stationary procured.	
	Leadership training programs provided by the National Leadership Institute Kyankwanzi.		
	Physical infrastructure and equipment at NALI maintained.		
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		1680	
Number of programmes and projects monitored by RDCs		14	
<i>Output Cost:</i>	US\$ Bn: 16.010	US\$ Bn: 2.115	% Budget Spent: 13.2%
<i>Vote Function Cost</i>	<i>US\$ Bn: 19.821</i>	<i>US\$ Bn: 2.997</i>	<i>% Budget Spent: 15.1%</i>
<i>Vote Function: 1604 Coordination of the Security Sector</i>			
Output: 160401	Coordination of Security Services		
<i>Description of Performance:</i>	Security Agencies coordinated. None		
	Security guidelines issued.		
	Inter-agency reports analyzed.		
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 1.300	% Budget Spent: 33.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 3.940</i>	<i>US\$ Bn: 1.300</i>	<i>% Budget Spent: 33.0%</i>
<i>Vote Function: 1649 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 27.677</i>	<i>US\$ Bn: 4.201</i>	<i>% Budget Spent: 15.2%</i>
<i>Cost of Vote Services:</i>	<i>US\$ Bn: 55.970</i>	<i>US\$ Bn: 9.406</i>	<i>% Budget Spent: 16.8%</i>

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

* Excluding Taxes and Arrears

Award of contract for the renovation offices in Lira and commencement of works; award of contract and delivery of vehicles and tyres shall be done in Q2. Pensioners shall be paid in Q2.

The performance challenges include: Failure to complete procurement process of some items such as tyres and vehicles among others because of lengthy procurement process; late release of funds which hinders timely execution of planned activities; technical problems with the OBT together with late availability of the OBT leads to late submission of the Performance Report; and inadequate funds particularly to cater for utility bills.

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 from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The request for additional funds was made; however no additional funds have been provided.	N/A
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	The position of the Commissioner, Monitoring and Evaluation was filled. The staff structure was approved by Ministry of Public Service and is before Cabinet for approval.	The rest of vacant positions were submitted to Public Service Commission for recruitment.
Seek for additional funding from MoFPED and other development partners.	The Directorate received additional UGX 500 Million in the FY 2015/16.	N/A
Vote Function: 16 02 Cabinet Support and Policy Development		
Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.	This is an on-going process. Cabinet Secretariat reviews Cabinet Submissions and advise MDAs accordingly. Checklist is used to assess Cabinet Memos - a requirement for a communication component in the submissions made to Cabinet.	N/A
Introduce a requirement for a communication component in the submissions made to Cabinet.		
Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.	02 staff (Undersecretary and Principal Assistant Secretary) trained in Public Sector Management. Wage Ceiling has never been adjusted. The Office is still engaging MoFPED and MoPS to adjust wage ceiling for Cabinet Secretariat.	MoFPED and MoPS have not yet considered the request.
Continue engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Engage Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate mobilization activities for RDCs/DRDCs.	The MoFPED allocated additional 2.5 billion in the FY 2015/16 to facilitate the mobilisation activities for RDCs/DRDCs.	The funds provided still inadequate to support RDCs/DRDCs in their work.
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Procurement process is on-going	Delivery of vehicles will be made in Q2
Vote Function: 16 04 Coordination of the Security Sector		
Partially pay classified domestic arrears using Shs. 2.0bn secured from Ministry of Finance, Planning and Economic Development.	Partial payment for domestic arrears was made using 2 bn that was released.	N/A
Secured Shs 7.1bn towards partial payment of arrears.	Arrears were partially paid using 7.1 bn that was released.	N/A
Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	This Office is still engaging the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	N/A

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 1649 Policy, Planning and Support Services		
Office furniture and tools procured for RDC offices.	NIL	Procurement will be done Q2
Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	This Office is engaging MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	The MoFPED has not yet considered the request.
Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	Procurement process for the renovation of office for RDC Lira ongoing- at bidding stage. Construction for Offices of RDCs of Lwengo and Bundibugyo on-going i.e. at wall plate.	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
VF:1601 Economic Policy Monitoring,Evaluation & Inspection	2.07	0.53	0.48	25.4%	23.2%	91.4%
<i>Class: Outputs Provided</i>	2.07	0.53	0.48	25.4%	23.2%	91.4%
160101 Monitoring the performance of government policies, programmes and projects	0.75	0.19	0.17	25.4%	22.6%	88.9%
160102 Economic policy implementation	0.43	0.11	0.10	25.4%	23.4%	92.1%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.05	0.05	25.3%	23.9%	94.5%
160104 Economic Research and Information	0.33	0.08	0.08	25.4%	23.8%	93.6%
160105 Economic policy development strengthened	0.37	0.09	0.09	25.4%	23.4%	91.9%
VF:1602 Cabinet Support and Policy Development	2.46	0.62	0.43	25.1%	17.4%	69.3%
<i>Class: Outputs Provided</i>	2.46	0.62	0.43	25.1%	17.4%	69.3%
160201 Cabinet meetings supported	1.59	0.40	0.25	25.0%	15.8%	62.9%
160203 Capacityfor policy formulation strengthened	0.87	0.22	0.18	25.1%	20.3%	81.0%
VF:1603 Government Mobilisation, Media and Awards	19.82	5.29	3.00	26.7%	15.1%	56.6%
<i>Class: Outputs Provided</i>	0.35	0.09	0.04	25.2%	12.8%	51.0%
160301 National Honours & Awards conferred	0.35	0.09	0.04	25.2%	12.8%	51.0%
<i>Class: Outputs Funded</i>	19.47	5.20	2.95	26.7%	15.2%	56.7%
160351 Media Advisory services provided	0.70	0.18	0.17	25.0%	23.6%	94.3%
160352 Population Mobilised	16.01	4.34	2.11	27.1%	13.2%	48.7%
160353 Patriotism promoted	2.40	0.60	0.58	25.0%	24.3%	97.3%
160354 Political Coordination	0.36	0.09	0.09	25.0%	24.6%	98.3%
VF:1604 Coordination of the Security Sector	3.94	1.30	1.30	33.0%	33.0%	100.0%
<i>Class: Outputs Provided</i>	3.94	1.30	1.30	33.0%	33.0%	100.0%
160401 Coordination of Security Services	3.94	1.30	1.30	33.0%	33.0%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	6.44	4.20	23.3%	15.2%	65.2%
<i>Class: Outputs Provided</i>	23.07	5.80	3.98	25.2%	17.3%	68.6%
164901 Policy, consultation, planning and monitoring services	5.91	1.48	0.58	25.0%	9.8%	39.4%
164902 Ministry Support Services	8.46	2.12	1.56	25.0%	18.5%	73.8%
164903 Ministerial and Top Management Services	6.92	1.76	1.53	25.4%	22.1%	86.9%
164906 Kampala Capital City and Metropolitan Policy Services	1.78	0.45	0.31	25.4%	17.4%	68.8%
<i>Class: Capital Purchases</i>	4.61	0.64	0.22	13.9%	4.8%	34.3%
164972 Government Buildings and Administrative Infrastructure	1.51	0.22	0.22	14.6%	14.5%	99.7%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.65	0.42	0.00	15.8%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.18	0.00	0.00	0.0%	0.0%	N/A
164977 Purchase of Specialised Machinery & Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
164978 Purchase of Office and Residential Furniture and Fittings	0.22	0.00	0.00	0.0%	0.0%	N/A
Total For Vote	55.97	14.18	9.41	25.3%	16.8%	66.3%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	31.89	8.34	6.24	26.1%	19.5%	74.8%
211101 General Staff Salaries	10.30	2.57	1.97	25.0%	19.1%	76.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.10	0.08	25.0%	18.9%	75.5%
211103 Allowances	1.36	0.35	0.32	25.4%	23.4%	92.0%
211104 Statutory salaries	0.09	0.02	0.01	25.0%	9.9%	39.6%
212102 Pension for General Civil Service	1.89	0.47	0.39	25.0%	20.4%	81.7%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.2%	23.4%	92.8%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	25.0%	24.9%	99.6%
213004 Gratuity Expenses	2.98	0.75	0.04	25.0%	1.5%	5.8%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	24.8%	99.1%
221002 Workshops and Seminars	0.87	0.22	0.18	25.2%	20.5%	81.5%
221003 Staff Training	0.65	0.17	0.15	25.4%	23.1%	91.1%
221006 Commissions and related charges	0.60	0.15	0.07	25.4%	12.4%	48.9%
221007 Books, Periodicals & Newspapers	0.06	0.02	0.01	25.2%	18.9%	75.1%
221008 Computer supplies and Information Technology (IT)	0.14	0.03	0.02	25.4%	16.5%	64.9%
221009 Welfare and Entertainment	0.33	0.08	0.08	25.3%	23.5%	93.1%
221010 Special Meals and Drinks	0.15	0.04	0.00	25.0%	2.0%	8.2%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.08	0.06	25.2%	17.8%	70.7%
221012 Small Office Equipment	0.05	0.01	0.01	25.4%	13.7%	53.8%
221016 IFMS Recurrent costs	0.05	0.01	0.01	25.0%	17.0%	68.1%
221017 Subscriptions	0.12	0.03	0.03	25.1%	25.1%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.53	0.13	0.13	25.2%	25.2%	99.9%
222003 Information and communications technology (ICT)	0.03	0.01	0.01	25.3%	14.8%	58.5%
223001 Property Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	25.4%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.22	0.01	25.0%	0.9%	3.6%
223004 Guard and Security services	0.10	0.02	0.02	25.0%	24.4%	97.8%
223005 Electricity	0.09	0.02	0.02	25.4%	25.4%	99.8%
223006 Water	0.08	0.02	0.02	25.0%	24.4%	97.8%
224003 Classified Expenditure	3.94	1.30	1.30	33.0%	33.0%	100.0%
224004 Cleaning and Sanitation	0.16	0.04	0.04	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.02	0.02	25.1%	24.4%	97.1%
227001 Travel inland	2.27	0.58	0.57	25.3%	25.1%	99.1%
227002 Travel abroad	0.85	0.21	0.16	25.3%	19.2%	75.7%
227004 Fuel, Lubricants and Oils	0.74	0.21	0.19	28.0%	25.1%	89.4%
228001 Maintenance - Civil	0.19	0.04	0.04	23.6%	21.0%	89.0%
228002 Maintenance - Vehicles	0.98	0.25	0.16	25.4%	16.7%	65.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.06	0.06	25.1%	24.7%	98.5%
228004 Maintenance – Other	0.17	0.04	0.02	23.0%	12.1%	52.4%
Output Class: Outputs Funded	19.47	5.20	2.95	26.7%	15.2%	56.7%
263104 Transfers to other govt. Units (Current)	14.99	4.08	1.86	27.2%	12.4%	45.5%
263106 Other Current grants (Current)	4.46	1.12	1.09	25.0%	24.4%	97.5%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.01	0.01	24.9%	21.5%	86.2%
Output Class: Capital Purchases	5.25	0.75	0.22	14.2%	4.2%	29.4%
312101 Non-Residential Buildings	1.51	0.22	0.22	14.6%	14.5%	99.7%
312201 Transport Equipment	2.65	0.42	0.00	15.8%	0.0%	0.0%
312202 Machinery and Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.22	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.11	0.00	16.5%	0.0%	0.0%
Output Class: Arrears	2.09	2.00	2.00	95.5%	95.5%	100.0%
321605 Domestic arrears (Budgeting)	2.09	2.00	2.00	95.5%	95.5%	100.0%
Grand Total:	58.71	16.29	11.41	27.7%	19.4%	70.0%
Total Excluding Taxes and Arrears:	55.97	14.18	9.41	25.3%	16.8%	66.3%

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
---------------------------------	-----------------	----------	-------	-----------------------	--------------------	----------------------

Vote: 001 Office of the President

QUARTER 1: Highlights of Vote Performance

VF:1601 Economic Policy Monitoring, Evaluation & Inspection	2.07	0.53	0.48	25.4%	23.2%	91.4%
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.75	0.19	0.17	25.4%	22.6%	88.9%
04 Monitoring & Inspection	0.43	0.11	0.10	25.4%	23.4%	92.1%
05 Economic Affairs and Policy Development	0.70	0.18	0.16	25.4%	23.5%	92.7%
12 Manifesto Implementation Unit	0.19	0.05	0.05	25.3%	23.9%	94.5%
VF:1602 Cabinet Support and Policy Development	2.46	0.62	0.43	25.1%	17.4%	69.3%
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.46	0.62	0.43	25.1%	17.4%	69.3%
VF:1603 Government Mobilisation, Media and Awards	19.82	5.29	3.00	26.7%	15.1%	56.6%
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	19.47	5.20	2.95	26.7%	15.2%	56.7%
13 Presidential Awards Committee	0.35	0.09	0.04	25.2%	12.8%	51.0%
<i>Development Projects</i>						
0007 Strengthening of the President's Office	0.00	0.00	0.00	N/A	N/A	N/A
VF:1604 Coordination of the Security Sector	3.94	1.30	1.30	33.0%	33.0%	100.0%
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	1.30	1.30	33.0%	33.0%	100.0%
VF:1649 Policy, Planning and Support Services	27.68	6.44	4.20	23.3%	15.2%	65.2%
<i>Recurrent Programmes</i>						
01 Headquarters	22.99	5.78	3.97	25.2%	17.3%	68.7%
10 Statutory	0.09	0.02	0.01	25.0%	9.9%	39.6%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.51	0.22	0.22	14.6%	14.5%	99.7%
0007 Strengthening of the President's Office	3.10	0.42	0.00	13.5%	0.0%	0.0%
Total For Vote	55.97	14.18	9.41	25.3%	16.8%	66.3%

* Excluding Taxes and Arrears

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