

# Vote: 003 Office of the Prime Minister

## 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	Cash limits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.575	2.436	2.436	2.362	94.6%	91.7%	96.9%
	Non Wage	48.226	65.228	52.203	52.201	108.2%	108.2%	100.0%
Development	GoU	76.785	78.645	78.697	78.693	102.5%	102.5%	100.0%
	Ext Fin.	60.832	N/A	78.091	82.108	128.4%	135.0%	105.1%
<b>GoU Total</b>		<b>127.586</b>	<b>146.310</b>	<b>133.336</b>	<b>133.256</b>	<b>104.5%</b>	<b>104.4%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>188.418</b>	<b>N/A</b>	<b>211.427</b>	<b>215.364</b>	<b>112.2%</b>	<b>114.3%</b>	<b>101.9%</b>
<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	1.640	44.1%	44.1%	100.0%
<b>Total Budget</b>		<b>192.147</b>	<b>146.310</b>	<b>213.070</b>	<b>217.008</b>	<b>110.9%</b>	<b>112.9%</b>	<b>101.8%</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: 1301 Policy Coordination, Monitoring and Evaluation	14.39	18.33	18.26	127.4%	126.9%	99.6%
VF: 1302 Disaster Preparedness, Management and Refugees	20.87	20.77	20.76	99.5%	99.5%	100.0%
VF: 1303 Management of Special Programs	149.73	166.84	170.86	111.4%	114.1%	102.4%
VF: 1349 Administration and Support Services	3.43	5.48	5.48	159.9%	159.8%	99.9%
<b>Total For Vote</b>	<b>188.42</b>	<b>211.43</b>	<b>215.36</b>	<b>112.2%</b>	<b>114.3%</b>	<b>101.9%</b>

\* Excluding Taxes and Arrears

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

Over all Vote 003 has registered good budget performance that is attributed to most of the procurements being initiated early enough and departments sticking to workplans in the Mnisterial Policy Statement

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
VF: 1301 Policy Coordination, Monitoring and Evaluation	
<b>4.00 Bn Shs</b>	Programme/Project: 14 Information and National Guidance
	Reason: The funds were acquired from Ministry of Finance, Planning and Economic Development as a supplementary release for UBC's domestic arrears
<b>Items</b>	
<b>4.00 Bn Shs</b>	Item: 263104 Transfers to other govt. Units (Current)
	Reason: Finance, Planning and Economic Development as a supplementary release for UBC's domestic arrears

\* 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\***

## QUARTER 4: Highlights of Vote Performance

<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>
<b><i>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</i></b>			
<b>Output: 130101</b>	<b>Government policy implementation coordination</b>		
<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	5 PSM WG meetings were held 5 TICC meetings were held 4 ICSC meeting was held  2 PIRT meeting held  8 CPM & E TWG	Printing and dissemination of the National Coordination Policy is awaiting Cabinet Approval of the Policy.
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	16	
<i>Output Cost:</i>	US\$ Bn: 1.929	US\$ Bn: 1.888	% Budget Spent: 97.9%
<b>Output: 130102</b>	<b>Government business in Parliament coordinated</b>		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	Government Business in Parliament facilitated where 27 bills were passed	Lengthy consultations on bills, motions, petitions and quorum related challenges makes passing of bills slow
<i>Performance Indicators:</i>			
Number of Reports of Government Business in Parliament Produced	12	41	
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	70	
Percentage attendance of ministers in Parliament for key sessions	100	80	
<i>Output Cost:</i>	US\$ Bn: 3.027	US\$ Bn: 2.954	% Budget Spent: 97.6%
<b>Output: 130106</b>	<b>Functioning National Monitoring and Evaluation</b>		
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual Performance Report (GAPR)	Government Annual Performance Report (GAPR) and GHAPR in place	Constrained resources led to lack of training in information system as planned.
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	32	32	
No. of professional and credible evaluations on priority areas carried out	2	2	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.498	US\$ Bn: 4.479	% Budget Spent: 99.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.387</b>	<b>US\$ Bn: 18.259</b>	<b>% Budget Spent: 126.9%</b>
<b><i>Vote Function: 1302 Disaster Preparedness, Management and Refugees</i></b>			
<b>Output: 130201</b>	<b>Effective preparedness and response to disasters</b>		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Trained 27 DDMCs and DDPCs on Climate Risk Management, Early Warning Systems, Data collection and reporting, and integration of DRM into district contingency plans in the districts of: Iganga, Busia, Butaleja, Ngora, Kitgum, Kanungu, Kaberamaido, Bududa, Serere, Soroti,	Extra support from UNDP enabled the department to conduct more training

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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>
		Kaabong, Moroto, Nakapiripirt, Abim, Amdat, Kotido, Napak, Kitgum, Mayuge, Namutumba, Kamuli, , Buyende, Bushenyi, Kabale, Kisoro and Sheema	
		Developed contingency plans in 10 districts including Iganga, Busia, Butaleja, Ngora Kanungu, Iganga, Mayuge, Namutumba, Kamuli and Buyende	
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	30	30	
No. of DDMCs( District Disaster Management Committees) established and trained	25	27	
Average response time to disasters (Hrs)	72	70	
<i>Output Cost:</i>	UShs Bn: 2.288	UShs Bn: 2.285	% Budget Spent: 99.9%
<b>Output: 130203</b>	<b>IDPs returned and resettled, Refugees settled and repatriated</b>		
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	9 monthly monitoring and assessment conducted	More refugees were registered from Sudan  more expellies from tanzania were registered
<i>Performance Indicators:</i>			
No. of refugees received and settled	20000	147740	
No. of Internally Displaced Persons (IDPs) resettled and supported		5000	
% of refugees assisted to return	80	80	
<i>Output Cost:</i>	UShs Bn: 0.629	UShs Bn: 0.629	% Budget Spent: 99.9%
<b>Output: 130204</b>	<b>Relief to disaster victims</b>		
<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 50 districts across the country supported with food and non-food relief items	More disasters keep on occurring
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	200000	119500	
<i>Output Cost:</i>	UShs Bn: 4.850	UShs Bn: 4.850	% Budget Spent: 100.0%
<b>Output: 130206</b>	<b>Refugees and host community livelihoods improved</b>		
<i>Description of Performance:</i>	Support the livelihood of 10,000 refugees improved	Demarcated 50,000 plots and settled 138000 refugees	More refugees need to be settled
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	128	
No. of host community homesteads supported with inputs	200	200	
<i>Output Cost:</i>	UShs Bn: 0.709	UShs Bn: 0.709	% Budget Spent: 100.0%
<b>Output: 130207</b>	<b>Grant of asylum and repatriation refugees</b>		
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Operations of the Refugee Act coordinated	Operations of the refugee Act to be enhanced next FY
<i>Performance Indicators:</i>			

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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>
No. of refugees asylum claims processed	10000	25894	
No. of refugee identification documents processed	5000	6767	
<i>Output Cost:</i>	US\$ Bn: 0.275	US\$ Bn: 0.275	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.869</b>	<b>US\$ Bn: 20.764</b>	<b>% Budget Spent: 99.5%</b>
<b>Vote Function: 1303 Management of Special Programs</b>			
<b>Output: 130301</b>	<b>Implementation of PRDP coordinated and monitored</b>		
<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	Achieved as planned
<i>Performance Indicators:</i>			
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	4	
% of actions from PMC meetings implemented	100	100	
No. of PRDP coordination meetings held	12	12	
<i>Output Cost:</i>	US\$ Bn: 14.141	US\$ Bn: 14.436	% Budget Spent: 102.1%
<b>Output: 130302</b>	<b>Payment of gratuity and coordination of war debts' clearance</b>		
<i>Description of Performance:</i>	Pay one off gratuity to 2,500 civilian veterans	Paid 11,995 civilian veterans a one off gratuity.	more Civilian veterans to be paid Next FY
<i>Performance Indicators:</i>			
No. of coordination meetings held for civilian veterans	4	4	
No. of civilian veterans paid a one-off gratuity	2500	11995	
<i>Output Cost:</i>	US\$ Bn: 26.386	US\$ Bn: 26.338	% Budget Spent: 99.8%
<b>Output: 130304</b>	<b>Coordination of the implementation of LRDP</b>		
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	supported the implementation of LRDP in 16 LGs	More funds needed to support more districts
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	2	1	
No. of household income enhancing micro projects supported*	60	60	
Annual consolidated district performance report produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.001	US\$ Bn: 1.000	% Budget Spent: 99.9%
<b>Output: 130305</b>	<b>Coordination of the implementation of KIDDP</b>		
<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	Achieved as planned
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	4	
No. of KIDP coordination meetings held	12	12	
% of actions from the KPC meetings implemented	100	100	
<i>Output Cost:</i>	US\$ Bn: 3.841	US\$ Bn: 5.290	% Budget Spent: 137.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 149.734</b>	<b>US\$ Bn: 170.863</b>	<b>% Budget Spent: 114.1%</b>
<b>Vote Function: 1349 Administration and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.429</b>	<b>US\$ Bn: 5.478</b>	<b>% Budget Spent: 159.8%</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>
<b>Cost of Vote Services:</b>	<i>UShs Bn:</i>	<b>188.418 UShs Bn:</b>	<b>215.364 % Budget Spent: 114.3%</b>

\* Excluding Taxes and Arrears

Fourth quarter has registered good performance from all departments as far as budget execution is concerned. Nearly all funds were used up to 100%. However the percentage of budget released and spent is more than 100% because of the supplementary release of Ugx 4bn for UBC to cater for domestic arrears.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
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	<b>Early warning team was trained and Trained Iganga, Busia, Butaleja, Ngora &amp; Kanungu DDMCs and DDPCs</b>	More trainings scheduled for next FY
Built capacity of existing officers, filling vacant positions	<b>Training of officers was done</b>	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.	<b>Deployment of staff for key service delivery done</b>	Achieved as planned
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 .	<b>adequate resources were mobilized</b>  <b>Existing structures were strengthened</b>  <b>Proper utilisation and accountability of resources for effective use was ensured .</b>	Achieved as planned
e-governance functions be implemented and strengthened support web portal and build capacity of staff in ICT skills	<b>E-governance functions were implemented and strengthened</b>  <b>web portal was supported</b>	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.	<b>National guidance through sensitisation programmes in LGs and institutions across the country done</b>	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	<b>Facilitated continued improvement of coordination between Ministries, Departments and Agencies, Two evaluations have been conducted</b>	More Evaluations for next FY
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and Amended Press and Journalist Implemented.	<b>Developed the capacity of the structures, Media council operations were strengthened</b>	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.	<b>Held eleven (11) Disaster Risk Reduction (DRR) platform meetings for coordinating MDAs and Partners in Kampala.</b>	No significant variation
Vote Function: 13 03 Management of Special Programs		
Mainstreaming the implementation of special development recovery programs in government policies and programs	<b>Continued the Implementation of special development recovery programs in government policies and programs</b>	Achieved as planned
Capacity in terms of human resources and tools especially at the Local Government	<b>Capacity in terms of human resources and tools especially at the Local</b>	Achieved as planned

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Planned Actions:	Actual Actions:	Reasons for Variation
levels	<b>Government levels enhanced</b>	
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	<b>Continued the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, &amp; PRDP which was done with major outputs of restocking and Paying of Kasiimo</b>	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
<b>VF:1301 Policy Coordination, Monitoring and Evaluation</b>	<b>14.39</b>	<b>18.33</b>	<b>18.26</b>	<b>127.4%</b>	<b>126.9%</b>	<b>99.6%</b>
<i>Class: Outputs Provided</i>	12.91	12.85	12.78	99.6%	99.0%	99.4%
130101 Government policy implementation coordination	1.93	1.89	<b>1.89</b>	98.2%	98.2%	100.0%
130102 Government business in Parliament coordinated	3.03	3.03	<b>2.95</b>	100.0%	97.6%	97.6%
130104 National guidance	1.12	1.12	<b>1.12</b>	100.0%	100.0%	100.0%
130105 Dissemination of Public Information	2.34	2.34	<b>2.34</b>	100.0%	100.0%	100.0%
130106 Functioning National Monitoring and Evaluation	4.50	4.48	<b>4.48</b>	99.6%	99.6%	100.0%
<i>Class: Outputs Funded</i>	1.00	5.00	5.00	500.0%	500.0%	100.0%
130151 Transfers to government units	1.00	5.00	<b>5.00</b>	500.0%	500.0%	100.0%
<i>Class: Capital Purchases</i>	0.48	0.48	0.48	100.0%	100.0%	100.0%
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	<b>0.48</b>	100.0%	100.0%	100.0%
<b>VF:1302 Disaster Preparedness, Management and Refugees</b>	<b>20.87</b>	<b>20.77</b>	<b>20.76</b>	<b>99.5%</b>	<b>99.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	8.75	8.75	8.75	100.0%	100.0%	100.0%
130201 Effective preparedness and response to disasters	2.29	2.29	<b>2.29</b>	100.0%	99.9%	99.9%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.63	0.63	<b>0.63</b>	100.0%	99.9%	99.9%
130204 Relief to disaster victims	4.85	4.85	<b>4.85</b>	100.0%	100.0%	100.0%
130206 Refugees and host community livelihoods improved	0.71	0.71	<b>0.71</b>	100.0%	100.0%	100.0%
130207 Grant of asylum and repatriation refugees	0.27	0.27	<b>0.27</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	12.12	12.02	12.02	99.2%	99.2%	100.0%
130271 Acquisition of Land by Government	8.00	8.00	<b>8.00</b>	100.0%	100.0%	100.0%
130272 Government Buildings and Administrative Infrastructure	3.99	3.77	<b>3.77</b>	94.5%	94.5%	100.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.25	<b>0.25</b>	193.2%	193.2%	100.0%
<b>VF:1303 Management of Special Programs</b>	<b>88.90</b>	<b>88.75</b>	<b>88.75</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	70.05	69.83	69.82	99.7%	99.7%	100.0%
130301 Implementation of PRDP coordinated and monitored	3.67	3.67	<b>3.67</b>	100.0%	100.0%	100.0%
130302 Payment of gratuity and coordination of war debts' clearance	26.39	26.34	<b>26.34</b>	99.8%	99.8%	100.0%
130304 Coordination of the implementation of LRDP	1.00	1.00	<b>1.00</b>	100.0%	99.9%	99.9%
130305 Coordination of the implementation of KIDDP	2.23	2.23	<b>2.23</b>	100.0%	100.0%	100.0%
130306 Pacification and development	16.76	16.60	<b>16.58</b>	99.0%	98.9%	99.9%
130307 Restocking Programme	20.00	20.00	<b>20.00</b>	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	8.20	8.05	8.05	98.2%	98.2%	100.0%
130351 Transfers to Government units	8.20	8.05	<b>8.05</b>	98.2%	98.2%	100.0%
<i>Class: Capital Purchases</i>	10.65	10.87	10.89	102.0%	102.2%	100.2%
130372 Government Buildings and Administrative Infrastructure	4.97	4.97	<b>4.97</b>	100.0%	100.0%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.68	1.68	<b>1.70</b>	100.0%	101.1%	101.1%
130376 Purchase of Office and ICT Equipment, including Software	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
130377 Purchase of Specialised Machinery & Equipment	3.91	4.13	<b>4.13</b>	105.5%	105.5%	100.0%
130379 Acquisition of Other Capital Assets	0.08	0.08	<b>0.08</b>	100.0%	100.0%	100.0%
<b>VF:1349 Administration and Support Services</b>	<b>3.43</b>	<b>5.48</b>	<b>5.48</b>	<b>159.9%</b>	<b>159.8%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	2.33	2.65	2.64	113.4%	113.3%	99.9%
134901 Ministerial and Top Management Services	1.52	1.87	<b>1.86</b>	122.4%	122.2%	99.8%
134902 Policy Planning and Budgeting	0.31	0.31	<b>0.31</b>	100.0%	100.0%	100.0%
134903 Ministerial Support Services	0.38	0.35	<b>0.35</b>	92.2%	92.2%	100.0%
134904 Coordination and Monitoring	0.13	0.13	<b>0.13</b>	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	0.50	0.50	0.50	100.0%	100.0%	100.0%
134951 UVAB Coordinated	0.50	0.50	<b>0.50</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.60	2.34	2.34	392.4%	392.4%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.27	1.27	<b>1.27</b>	470.4%	470.4%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
134977 Purchase of Specialised Machinery & Equipment	0.33	1.07	<b>1.07</b>	327.7%	327.7%	100.0%
<b>Total For Vote</b>	<b>127.59</b>	<b>133.34</b>	<b>133.26</b>	<b>104.5%</b>	<b>104.4%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>94.04</b>	<b>94.08</b>	<b>93.99</b>	<b>100.0%</b>	<b>99.9%</b>	<b>99.9%</b>
211101 General Staff Salaries	2.46	2.32	<b>2.32</b>	94.3%	94.3%	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.49	0.55	<b>0.47</b>	112.4%	96.8%	86.1%
211103 Allowances	1.62	1.62	<b>1.62</b>	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.04	<b>0.04</b>	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.40	0.40	<b>0.40</b>	100.0%	100.0%	100.0%
221002 Workshops and Seminars	2.26	2.26	<b>2.26</b>	100.0%	99.9%	99.9%
221003 Staff Training	0.66	0.66	<b>0.65</b>	100.0%	99.8%	99.8%
221004 Recruitment Expenses	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.29	0.29	<b>0.29</b>	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.61	0.61	<b>0.61</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.23	0.23	<b>0.23</b>	100.0%	99.6%	99.6%
221010 Special Meals and Drinks	0.30	0.30	<b>0.30</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.82	0.82	<b>0.82</b>	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.19	0.19	<b>0.19</b>	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
221017 Subscriptions	0.12	0.12	<b>0.12</b>	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.28	0.28	<b>0.28</b>	100.0%	100.0%	100.0%
222002 Postage and Courier	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.51	0.49	<b>0.49</b>	95.4%	95.4%	100.0%
223003 Rent – (Produced Assets) to private entities	0.68	0.94	<b>0.94</b>	138.0%	138.0%	100.0%
223004 Guard and Security services	0.25	0.25	<b>0.25</b>	100.0%	100.0%	100.0%
223005 Electricity	0.30	0.30	<b>0.30</b>	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	<b>0.10</b>	100.0%	100.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.30	0.30	<b>0.30</b>	100.0%	100.0%	100.0%
224006 Agricultural Supplies	40.14	40.53	<b>40.51</b>	101.0%	100.9%	100.0%
225001 Consultancy Services- Short term	4.65	4.75	<b>4.75</b>	102.2%	102.2%	100.0%
225002 Consultancy Services- Long-term	0.29	0.29	<b>0.29</b>	100.0%	100.0%	100.0%
225003 Taxes on (Professional) Services	1.20	0.60	<b>0.60</b>	49.8%	49.8%	100.0%
227001 Travel inland	4.05	4.05	<b>4.05</b>	100.0%	100.0%	100.0%
227002 Travel abroad	1.28	1.28	<b>1.28</b>	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.24	1.24	<b>1.24</b>	100.0%	99.9%	99.9%
228001 Maintenance - Civil	0.12	0.12	<b>0.12</b>	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	1.14	1.14	<b>1.14</b>	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.74	0.74	<b>0.74</b>	100.0%	100.0%	100.0%
282101 Donations	0.51	0.51	<b>0.51</b>	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	25.44	25.44	<b>25.44</b>	100.0%	100.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>9.70</b>	<b>13.55</b>	<b>13.55</b>	<b>139.7%</b>	<b>139.7%</b>	<b>100.0%</b>
263101 LG Conditional grants	7.13	6.98	<b>6.98</b>	97.9%	97.9%	100.0%
263104 Transfers to other govt. Units (Current)	2.07	6.07	<b>6.07</b>	293.2%	293.3%	100.0%
263340 Other grants	0.50	0.50	<b>0.50</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>27.57</b>	<b>27.34</b>	<b>27.36</b>	<b>99.2%</b>	<b>99.2%</b>	<b>100.1%</b>
231001 Non Residential buildings (Depreciation)	1.98	1.98	<b>1.98</b>	100.0%	100.0%	100.0%
231002 Residential buildings (Depreciation)	6.06	6.06	<b>6.06</b>	100.0%	100.0%	100.0%
231004 Transport equipment	2.56	3.68	<b>3.70</b>	143.8%	144.5%	100.5%
231005 Machinery and equipment	3.88	4.84	<b>4.84</b>	124.6%	124.6%	100.0%
231007 Other Fixed Assets (Depreciation)	1.00	0.78	<b>0.78</b>	78.0%	78.0%	100.0%

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision & Appraisal of capital wor	0.36	0.36	0.36	100.0%	100.0%	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	1.64	44.1%	44.1%	100.0%
<b>Output Class: Arrears</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>32.3%</b>	<b>32.3%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	32.3%	32.3%	100.0%
<b>Grand Total:</b>	<b>131.32</b>	<b>134.98</b>	<b>134.90</b>	<b>102.8%</b>	<b>102.7%</b>	<b>99.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>127.59</b>	<b>133.34</b>	<b>133.26</b>	<b>104.5%</b>	<b>104.4%</b>	<b>99.9%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1301 Policy Coordination, Monitoring and Evaluation</b>	<b>14.39</b>	<b>18.33</b>	<b>18.26</b>	<b>127.4%</b>	<b>126.9%</b>	<b>99.6%</b>
<i>Recurrent Programmes</i>						
01 Executive Office	0.85	0.85	0.85	100.0%	100.0%	100.0%
08 General Duties	0.09	0.08	0.08	87.2%	87.2%	100.0%
09 Government Chief Whip	2.89	2.89	2.82	100.0%	97.5%	97.5%
14 Information and National Guidance	2.92	6.92	6.92	237.1%	237.1%	100.0%
16 Monitoring and Evaluation	4.05	4.05	4.05	100.0%	100.0%	100.0%
17 Policy Implementation and Coordination	0.84	0.82	0.82	97.2%	97.2%	100.0%
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.42	0.42	0.42	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1006 Support to Information and National Guidance	1.91	1.91	1.91	100.0%	100.0%	100.0%
1294 Government Evaluation Facility Project	0.42	0.40	0.40	95.3%	95.3%	100.0%
<b>VF:1302 Disaster Preparedness, Management and Refugees</b>	<b>20.87</b>	<b>20.77</b>	<b>20.76</b>	<b>99.5%</b>	<b>99.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
18 Disaster Preparedness and Management	6.34	6.34	6.34	100.0%	100.0%	100.0%
19 Refugees Management	1.31	1.31	1.31	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0922 Humanitarian Assistance	11.21	10.99	10.99	98.0%	98.0%	100.0%
1235 Resettlement of Landless Persons and Disaster Victims	1.83	1.95	1.95	106.6%	106.5%	99.9%
1293 Support to Refugee Settlement	0.18	0.18	0.18	100.0%	100.0%	100.0%
<b>VF:1303 Management of Special Programs</b>	<b>88.90</b>	<b>88.75</b>	<b>88.75</b>	<b>99.8%</b>	<b>99.8%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
04 Northern Uganda Rehabilitation	0.35	0.32	0.32	93.6%	93.6%	100.0%
06 Luwero-Rwenzori Triangle	27.90	27.85	27.85	99.8%	99.8%	100.0%
07 Karamoja HQs	0.42	0.42	0.42	100.0%	100.0%	100.0%
21 Teso Affairs	0.12	0.11	0.11	86.9%	86.9%	100.0%
22 Bunyoro Affairs	0.12	0.11	0.11	87.0%	87.0%	100.0%
<i>Development Projects</i>						
0022 Support to LRDP	9.78	9.78	9.78	100.0%	100.0%	100.0%
0932 Post-war Recovery, and Presidential Pledges	30.02	30.02	30.02	100.0%	100.0%	100.0%
1078 Karamoja Intergrated Development Programme(KIDP)	16.04	16.04	16.05	100.0%	100.0%	100.0%
1112 Monitoring and Evaluation PRDP	1.41	1.40	1.40	99.6%	99.6%	100.0%
1251 Support to Teso Development	1.93	1.90	1.90	98.6%	98.6%	99.9%
1252 Support to Bunyoro Development	0.82	0.81	0.81	98.3%	98.3%	100.0%
<b>VF:1349 Administration and Support Services</b>	<b>3.43</b>	<b>5.48</b>	<b>5.48</b>	<b>159.9%</b>	<b>159.8%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>						
02 Finance and Administration	1.43	1.43	1.43	100.0%	99.9%	99.9%
15 Internal Audit	0.15	0.13	0.13	84.0%	84.0%	100.0%
23 Policy and Planning	0.61	0.61	0.61	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	1.24	3.32	3.31	267.8%	267.6%	99.9%
<b>Total For Vote</b>	<b>127.59</b>	<b>133.34</b>	<b>133.26</b>	<b>104.5%</b>	<b>104.4%</b>	<b>99.9%</b>

\* 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
<b>VF:1303 Management of Special Programs</b>	<b>60.83</b>	<b>78.09</b>	<b>82.11</b>	<b>128.4%</b>	<b>135.0%</b>	<b>105.1%</b>
<i>Development Projects</i>						
1113 NUSAF2	53.74	61.45	65.94	114.4%	122.7%	107.3%

# Vote: 003 Office of the Prime Minister

## QUARTER 4: Highlights of Vote Performance

1153	Karamoja Livelihoods Program (KALIP)	1.58	3.26	<b>3.21</b>	206.1%	203.4%	98.7%
1154	Agriculture Livelihoods Recovery Program (ALREP)	2.82	8.02	<b>7.59</b>	284.4%	269.3%	94.7%
1317	Drylands Intergrated Development Project	2.69	5.36	<b>5.36</b>	199.1%	199.1%	100.0%
<b>Total For Vote</b>		<b>60.83</b>	<b>78.09</b>	<b>82.11</b>	<b>128.4%</b>	<b>135.0%</b>	<b>105.1%</b>