

# Vote: 003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.496	0.000	0.624	0.506	25.0%	20.3%	81.1%
	Non Wage	48.886	0.000	14.073	10.922	28.8%	22.3%	77.6%
Development	GoU	71.972	0.000	14.092	12.728	19.6%	17.7%	90.3%
	Donor*	20.458	N/A	4.023	4.023	19.7%	19.7%	100.0%
<b>GoU Total</b>		<b>123.354</b>	<b>0.000</b>	<b>28.789</b>	<b>24.156</b>	<b>23.3%</b>	<b>19.6%</b>	<b>83.9%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>143.812</b>	<b>N/A</b>	<b>32.812</b>	<b>28.179</b>	<b>22.8%</b>	<b>19.6%</b>	<b>85.9%</b>
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	3.678	N/A	0.606	0.604	16.5%	16.4%	99.6%
<b>Total Budget</b>		<b>147.490</b>	<b>0.000</b>	<b>33.418</b>	<b>28.783</b>	<b>22.7%</b>	<b>19.5%</b>	<b>86.1%</b>

\* 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:1301 Policy Coordination, Monitoring and Evaluation	14.41	4.12	3.56	28.6%	24.7%	86.3%
VF:1302 Disaster Preparedness, Management and Refugees	20.53	6.05	3.26	29.5%	15.9%	53.8%
VF:1303 Management of Special Programs	103.68	21.51	20.30	20.7%	19.6%	94.4%
VF:1349 Administration and Support Services	5.20	1.14	1.06	21.8%	20.4%	93.5%
<b>Total For Vote</b>	<b>143.81</b>	<b>32.81</b>	<b>28.18</b>	<b>22.8%</b>	<b>19.6%</b>	<b>85.9%</b>

\* Excluding Taxes and Arrears

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

Over all Vote 003 has registered relatively 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) Major unspent balances	
Programs , Projects and Items	
VF: 1302 Disaster Preparedness, Management and Refugees	
<b>2.59Bn Shs</b>	<b>Programme/Project: 18</b> Disaster Preparedness and Management
Reason: The seemingly poor performance is attributed to an additional cash limit for Q1, released by MOFPED towards the end of Sept 2015. The release was meanr for procuring food and non food items for the famine striken people in Karamoja sub-region. Delivery of food has already been made and the payment process underway	
Items	
<b>2.52Bn Shs</b>	<b>Item: 224006</b> Agricultural Supplies
Reason: The seemingly poor performance is attributed to an additional cash limit for Q1, released by MOFPED towards the end of Sept 2015. The release was meanr for procuring food and non food items for the famine striken people in Karamoja sub-region. Delivery of food has already been made and the payment process underway	
Programs , Projects and Items	
VF: 1303 Management of Special Programs	
<b>0.65Bn Shs</b>	<b>Programme/Project: 0932</b> Post-war Recovery, and Presidential Pledges

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Reason: The funds were meant for purchase of motorcycles which were delivered late. The payment process is ongoing
(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
<b>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</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	2 PCC meetings held 4 TICC meetings were held 1 CPM &E TWG meeting held 1 CSC meeting was held	The PSM WG meetings are scheduled for next quarter
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	4	
<i>Output Cost:</i>	UShs Bn: 2.529	UShs Bn: 0.622	% Budget Spent: 24.6%
<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 11 bills were passed	More bills are yet to be passed
<i>Performance Indicators:</i>			
Number of Reports of Government Business in Parliament Produced	Yes	2	
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	25	
Percentage attendance of ministers in Parliament for key sessions	100	70	
<i>Output Cost:</i>	UShs Bn: 2.847	UShs Bn: 0.688	% Budget Spent: 24.1%
<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)	Draft Government Annual Performance Report (GAPR) in place	Procurement process for the evaluation of CICS and Youth Livelihood Programme Evaluations is ongoing. Out put to be realized in Q2
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	50	16	
No. of professional and credible evaluations on priority areas carried out	2	0	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 4.348	UShs Bn: 1.003	% Budget Spent: 23.1%
<b>Vote Function Cost</b>	<b>UShs Bn: 14.407</b>	<b>UShs Bn: 3.555</b>	<b>% Budget Spent: 24.7%</b>
<b>Vote Function: 1302 Disaster Preparedness, Management and Refugees</b>			
<b>Output: 130201</b>	<b>Effective preparedness and response to disasters</b>		
<i>Description of Performance:</i>	Develop National and Local	25 DRR platform members	More trainings for DDCs to be

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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>
	disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	trained on Geo-Netcast system operations	conducted in Q2
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	20	10	
No. of DDMCs( District Disaster Management Committees) established and trained	10	2	
Average response time to disasters (Hrs)	20	20	
<i>Output Cost:</i>	UShs Bn:	2.753	UShs Bn: 0.538 % Budget Spent: 19.6%
<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	3 monthly monitoring and assessment conducted	Resettlement of 125 HH's of landless persons and disaster victims resettled suspended until after general elections  The process of voluntary repatriation of Congolese is on halt due to instability in Eastern D R Congo. The process is slow due to its political undertones.  The rate of influx has been high due to the conflict in Burundi and South Sudan  No repatriation is possible due to insecurity in Eastern DRC  The high numbers of refugees have meant more plots to settle them than originally planned
<i>Performance Indicators:</i>			
No. of refugees received and settled	20,000	19858	
No. of Internally Displaced Persons (IDPs) resettled and supported	10,000	225	
% of refugees assisted to return	80	0	
<i>Output Cost:</i>	UShs Bn:	0.830	UShs Bn: 0.167 % Budget Spent: 20.1%
<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	1400 bags of 100kg@ of maize grains; 3600 bags of 100kgs@ of maize flour and 2500 bags of 100kg@ of beans procured and distributed to famine victims in Karamoja and other parts of the country.	More disasters keep on occurring which indicates the need for food and non food items
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	500,000	140000	
<i>Output Cost:</i>	UShs Bn:	3.685	UShs Bn: 0.996 % Budget Spent: 27.0%
<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 3971 Plots for settling new refugees	More refugees need to be settled
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	50	
No. of host community	200	50	

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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>
homesteads supported with inputs			
<i>Output Cost:</i>	UShs Bn: 0.770	UShs Bn: 0.300	% Budget Spent: 38.9%
<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 quarter
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	10,000	6069	
No. of refugee identification documents processed	5,000	2305	
<i>Output Cost:</i>	UShs Bn: 0.272	UShs Bn: 0.043	% Budget Spent: 15.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 20.529</b>	<b>UShs Bn: 3.257</b>	<b>% Budget Spent: 15.9%</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	No significant variations
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	2	
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	1	
% of actions from PMC meetings implemented	100	20	
<i>Output Cost:</i>	UShs Bn: 8.873	UShs Bn: 0.833	% Budget Spent: 9.4%
<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 10,000 civilian veterans	Paid Shillings 5,561,826,000 to 2501 Civilian veterans	21% of funds released were less than the expected 25% for the quarter hence only 2501 veterans were paid.
<i>Performance Indicators:</i>			
No. of coordination meetings held for civilian veterans	12	2	
No. of civilian veterans paid a one-off gratuity	10,000	2501	
<i>Output Cost:</i>	UShs Bn: 26.796	UShs Bn: 5.760	% Budget Spent: 21.5%
<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 households to be supported by income enhancing micro projects
<i>Performance Indicators:</i>			
No. of performance monitoring reports produced	14	4	
No. of household income enhancing micro projects supported*	400	70	
Annual consolidated ditrict performance report produced	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 1.051	UShs Bn: 0.164	% Budget Spent: 15.6%
<b>Output: 130305</b>	<b>Coordination of the implementation of KIDDP</b>		
<i>Description of Performance:</i>	N/A	N/A	Achieved as planned
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	1	
No. of KIDP coordination meetings held	12	4	
% of actions from the KPC	100	25	

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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>
meetings implemented			
<i>Output Cost:</i>	UShs Bn: 7.461	UShs Bn: 0.457	% Budget Spent: 6.1%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 103.677</i></b>	<b><i>UShs Bn: 20.305</i></b>	<b><i>% Budget Spent: 19.6%</i></b>
<b><i>Vote Function: 1349 Administration and Support Services</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 5.200</i></b>	<b><i>UShs Bn: 1.062</i></b>	<b><i>% Budget Spent: 20.4%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>UShs Bn: 143.812</i></b>	<b><i>UShs Bn: 28.179</i></b>	<b><i>% Budget Spent: 19.6%</i></b>

\* Excluding Taxes and Arrears

The overall Vote 003 performance for Q1 for FY 2015/16 at 86% was impressive and should have been at 92% if it were not for the additional cash limit for Q1 of UGX 2.5bn provided by MOFPED towards the end of September 2015 for procuring food and non food items for the famine stricken people of Karamoja. The balance of unspent balance is also explained by the late delivery of bicycles for project 0932 ( Postwar recovery and Presidential Pledges)

**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>Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli and Manafwa districts.</b>  <b>Repaired the NECOC equipment for flood early warning system in Butaleja</b>  <b>Disseminated NECOC Early Warning messages through FMs radios, TVs, Print media and sms</b>	Trainings scheduled for Q2
Built capacity of existing officers, filling vacant positions	<b>Participated in international trainings and meetings in Kenya, South Africa and Norway. Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning respectively.</b>	Vacant posts expected to be filled in subsequent Quarters.
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 ie</b>  <b>a) Submission for Promotion for the posts of</b>  <b>•Senior Economist</b> <b>•Senior Settlement Commandant</b> <b>•Senior Settlement Officer</b>  <b>b) Renewal of Contracts</b>  <b>•□Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness.</b> <b>•□ Submission for appointment on local contract for Senior Personal Secretary</b> <b>•□15 NUSAF2 staff contracts were renewed.</b> <b>•□260 Refugees/ UNHCR project staff contracts were renewed</b> <b>•□22 PRDP staff contracts renewed</b>  <b>c) Promotion</b>  <b>•□One (1) Officer was promoted from</b>	Achieved as planned

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Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Principal Assistant Secretary to Under Secretary</p> <ul style="list-style-type: none"> <li>• One (1) Officer was promoted from Principal Human Resource Officer to Assistant Commissioner, Human Resource Management.</li> <li>• One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant.</li> <li>• Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works.</li> <li>• Office Typist was promoted to Stenographer Secretary</li> </ul> <p>d) New appointments</p> <p>Appointment of Senior Personal Secretary to the PM</p>	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	<b>E -governance functions were implemented and strengthened</b>	Achieved as planned
Mobilisation of adequete resources and strengthening existing structures proper utilisation and accountability for its effective use .	<p><b>web portal was supported</b></p> <p><b>Adequate resources were mobilized</b></p> <p><b>Existing structures were strengthened</b></p> <p><b>Proper utilisation and accountability of resouces for i effective use was ensured .</b></p>	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 process of developing the National Guidance Policy is ongoing
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
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	<p><b>Facilitated continued improvement of coordination between Ministries, Departments and Agencies,</b></p> <p><b>Staff trained locally &amp; internationally on Monitoring, Evaluation, Information systems &amp; Project management</b></p>	Procurement process for the evaluation of CICS and Youth Livelihood Programme Evaluations is ongoing.Out put tobe realized in Q2
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.	<p><b>Trained 200 UPDF officers on DRR and preparedness for El Nino.</b></p> <p><b>Trained 25 DRR platform members on Geo-Netcast system operations</b></p> <p><b>Carried out risk management training in 6 districts.</b></p>	No significant Variations
Vote Function: 13 03 Management of Special Programs		
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 ouputs of restocking and Paying of Kasiimo</b>	Achieved as planned

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Planned Actions:	Actual Actions:	Reasons for Variation
Capacity in terms of human resources and tools especially at the Local Government levels	<b>Capacity in terms of human resources and tools especially at the Local Government levels enhanced</b>	Achieved as planned
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>	Achived 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\***

<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>14.41</b>	<b>4.12</b>	<b>3.56</b>	<b>28.6%</b>	<b>24.7%</b>	<b>86.3%</b>
<i>Class: Outputs Provided</i>	<i>12.93</i>	<i>3.39</i>	<i>2.91</i>	<i>26.2%</i>	<i>22.5%</i>	<i>85.8%</i>
130101 Government policy implementation coordination	2.53	0.67	<b>0.62</b>	26.3%	24.6%	93.5%
130102 Government business in Parliament coordinated	2.85	0.83	<b>0.69</b>	29.0%	24.1%	83.3%
130104 National guidance	1.20	0.26	<b>0.20</b>	21.7%	17.0%	78.3%
130105 Dissemination of Public Information	2.01	0.45	<b>0.39</b>	22.3%	19.6%	87.9%
130106 Functioning National Monitoring and Evaluation	4.35	1.19	<b>1.00</b>	27.5%	23.1%	84.0%
<i>Class: Outputs Funded</i>	<i>1.00</i>	<i>0.25</i>	<i>0.25</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
130151 Transfers to government units	1.00	0.25	<b>0.25</b>	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.48</i>	<i>0.48</i>	<i>0.40</i>	<i>100.0%</i>	<i>82.7%</i>	<i>82.7%</i>
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	<b>0.40</b>	100.0%	82.7%	82.7%
<b>VF:1302 Disaster Preparedness, Management and Refugees</b>	<b>20.53</b>	<b>6.05</b>	<b>3.26</b>	<b>29.5%</b>	<b>15.9%</b>	<b>53.8%</b>
<i>Class: Outputs Provided</i>	<i>8.31</i>	<i>4.73</i>	<i>2.04</i>	<i>56.9%</i>	<i>24.6%</i>	<i>43.2%</i>
130201 Effective preparedness and response to disasters	2.75	0.61	<b>0.54</b>	22.3%	19.6%	87.8%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.83	0.18	<b>0.17</b>	21.4%	20.1%	94.0%
130204 Relief to disaster victims	3.69	3.51	<b>1.00</b>	95.3%	27.0%	28.4%
130206 Refugees and host community livelihoods improved	0.77	0.36	<b>0.30</b>	46.9%	38.9%	82.9%
130207 Grant of asylum and repatriation refugees	0.27	0.06	<b>0.04</b>	23.6%	15.6%	66.2%
<i>Class: Capital Purchases</i>	<i>12.22</i>	<i>1.32</i>	<i>1.21</i>	<i>10.8%</i>	<i>9.9%</i>	<i>91.9%</i>
130271 Acquisition of Land by Government	8.00	0.84	<b>0.83</b>	10.5%	10.4%	99.3%
130272 Government Buildings and Administrative Infrastructure	3.38	0.46	<b>0.36</b>	13.6%	10.7%	78.3%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.84	0.02	<b>0.02</b>	2.4%	2.3%	98.5%
<b>VF:1303 Management of Special Programs</b>	<b>83.22</b>	<b>17.48</b>	<b>16.28</b>	<b>21.0%</b>	<b>19.6%</b>	<b>93.1%</b>
<i>Class: Outputs Provided</i>	<i>71.65</i>	<i>15.74</i>	<i>15.26</i>	<i>22.0%</i>	<i>21.3%</i>	<i>97.0%</i>
130301 Implementation of PRDP coordinated and monitored	5.43	1.13	<b>0.83</b>	20.9%	15.4%	73.6%
130302 Payment of gratuity and coordination of war debts' clearance	26.80	5.82	<b>5.76</b>	21.7%	21.5%	99.0%
130304 Coordination of the implementation of LRDP	1.05	0.20	<b>0.16</b>	19.5%	15.6%	80.3%
130305 Coordination of the implementation of KIDDP	2.57	0.48	<b>0.46</b>	18.5%	17.8%	96.1%
130306 Pacification and development	15.80	3.01	<b>2.94</b>	19.0%	18.6%	97.9%
130307 Restocking Programme	20.00	5.10	<b>5.10</b>	25.5%	25.5%	100.0%
<i>Class: Outputs Funded</i>	<i>1.98</i>	<i>0.28</i>	<i>0.23</i>	<i>14.4%</i>	<i>11.4%</i>	<i>79.0%</i>
130351 Transfers to Government units	1.98	0.28	<b>0.23</b>	14.4%	11.4%	79.0%
<i>Class: Capital Purchases</i>	<i>9.59</i>	<i>1.46</i>	<i>0.80</i>	<i>15.2%</i>	<i>8.3%</i>	<i>54.6%</i>
130372 Government Buildings and Administrative Infrastructure	6.79	0.86	<b>0.67</b>	12.7%	9.8%	77.3%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	0.55	<b>0.13</b>	30.1%	7.2%	24.0%
130376 Purchase of Office and ICT Equipment, including Software	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
130377 Purchase of Specialised Machinery & Equipment	0.65	0.00	<b>0.00</b>	0.0%	0.0%	N/A
130378 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
130379 Acquisition of Other Capital Assets	0.29	0.05	<b>0.00</b>	17.5%	0.0%	0.0%
<b>VF:1349 Administration and Support Services</b>	<b>5.20</b>	<b>1.14</b>	<b>1.06</b>	<b>21.8%</b>	<b>20.4%</b>	<b>93.5%</b>
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>1.01</i>	<i>0.94</i>	<i>21.9%</i>	<i>20.3%</i>	<i>92.7%</i>
134901 Ministerial and Top Management Services	3.29	0.72	<b>0.66</b>	21.9%	19.9%	90.9%
134902 Policy Planning and Budgeting	0.28	0.09	<b>0.09</b>	33.6%	33.6%	100.0%
134903 Ministerial Support Services	0.92	0.17	<b>0.16</b>	18.4%	17.5%	95.1%
134904 Coordination and Monitoring	0.13	0.03	<b>0.03</b>	20.4%	20.4%	100.0%
<i>Class: Outputs Funded</i>	<i>0.50</i>	<i>0.13</i>	<i>0.13</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
134951 UVAB Coordinated	0.50	0.13	<b>0.13</b>	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.00	<b>0.00</b>	0.0%	0.0%	N/A

# Vote: 003 Office of the Prime Minister

## QUARTER 1: Highlights of Vote Performance

<b>Total For Vote</b>	<b>123.35</b>	<b>28.79</b>	<b>24.16</b>	<b>23.3%</b>	<b>19.6%</b>	<b>83.9%</b>
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\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>97.51</b>	<b>24.87</b>	<b>21.15</b>	<b>25.5%</b>	<b>21.7%</b>	<b>85.0%</b>
211101 General Staff Salaries	2.38	0.59	0.50	25.0%	20.9%	83.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.94	0.23	0.07	25.0%	7.9%	31.5%
211103 Allowances	2.40	0.45	0.43	18.9%	18.0%	95.5%
212102 Pension for General Civil Service	0.39	0.06	0.05	14.3%	14.3%	99.9%
213001 Medical expenses (To employees)	0.08	0.02	0.01	27.8%	14.9%	53.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	24.2%	16.0%	66.1%
213004 Gratuity Expenses	0.27	0.10	0.06	36.4%	21.4%	58.7%
221001 Advertising and Public Relations	0.55	0.15	0.14	28.3%	25.8%	91.2%
221002 Workshops and Seminars	2.08	0.39	0.38	18.8%	18.3%	97.3%
221003 Staff Training	1.01	0.15	0.13	14.5%	12.8%	88.0%
221004 Recruitment Expenses	0.02	0.00	0.00	11.5%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.16	0.02	0.02	14.3%	11.8%	82.5%
221007 Books, Periodicals & Newspapers	0.21	0.05	0.04	22.1%	19.6%	89.0%
221008 Computer supplies and Information Technology (IT	0.71	0.11	0.06	14.9%	8.4%	56.8%
221009 Welfare and Entertainment	0.19	0.05	0.04	24.3%	23.8%	97.8%
221010 Special Meals and Drinks	0.29	0.06	0.05	21.7%	17.2%	79.3%
221011 Printing, Stationery, Photocopying and Binding	0.81	0.17	0.08	20.9%	9.3%	44.7%
221012 Small Office Equipment	0.20	0.03	0.03	16.4%	15.9%	96.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	33.3%	33.3%	100.0%
221017 Subscriptions	0.02	0.00	0.00	22.9%	20.2%	87.9%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	24.0%	22.4%	93.3%
222001 Telecommunications	0.39	0.09	0.09	23.2%	22.7%	98.2%
222002 Postage and Courier	0.01	0.00	0.00	23.9%	23.4%	98.2%
222003 Information and communications technology (ICT)	0.37	0.08	0.03	22.4%	6.9%	31.0%
223003 Rent – (Produced Assets) to private entities	1.37	0.40	0.37	29.6%	27.3%	92.3%
223004 Guard and Security services	0.25	0.06	0.05	21.8%	20.7%	94.9%
223005 Electricity	0.23	0.05	0.00	23.3%	0.0%	0.0%
223006 Water	0.11	0.03	0.00	25.8%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.17	0.05	0.05	30.5%	30.5%	100.0%
224004 Cleaning and Sanitation	0.18	0.04	0.04	22.2%	20.4%	92.1%
224006 Agricultural Supplies	40.10	11.73	9.14	29.3%	22.8%	77.9%
225001 Consultancy Services- Short term	4.56	1.37	1.19	30.0%	26.2%	87.1%
225002 Consultancy Services- Long-term	0.24	0.04	0.03	15.6%	14.2%	91.2%
227001 Travel inland	4.77	1.13	1.11	23.6%	23.4%	98.9%
227002 Travel abroad	1.42	0.29	0.29	20.5%	20.5%	100.0%
227004 Fuel, Lubricants and Oils	1.52	0.31	0.30	20.2%	19.8%	98.1%
228001 Maintenance - Civil	0.72	0.35	0.29	48.6%	40.1%	82.4%
228002 Maintenance - Vehicles	1.32	0.30	0.23	22.8%	17.4%	76.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.02	0.01	9.3%	5.4%	58.1%
228004 Maintenance – Other	0.24	0.02	0.02	9.7%	9.5%	98.1%
273102 Incapacity, death benefits and funeral expenses	0.03	0.00	0.00	10.3%	0.0%	0.0%
281401 Rental – non produced assets	0.00	0.00	0.00	24.0%	24.0%	100.0%
282101 Donations	0.60	0.25	0.21	41.7%	35.0%	84.0%
282104 Compensation to 3rd Parties	25.87	5.58	5.56	21.6%	21.5%	99.7%
<b>Output Class: Outputs Funded</b>	<b>3.48</b>	<b>0.66</b>	<b>0.60</b>	<b>19.0%</b>	<b>17.2%</b>	<b>91.0%</b>
263101 LG Conditional grants	0.88	0.07	0.03	8.0%	2.8%	35.7%
263104 Transfers to other govt. Units (Current)	2.10	0.46	0.45	22.1%	21.4%	96.8%
263340 Other grants	0.50	0.13	0.13	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>26.05</b>	<b>3.87</b>	<b>3.01</b>	<b>14.8%</b>	<b>11.6%</b>	<b>77.9%</b>
311101 Land	8.00	0.84	0.83	10.5%	10.4%	99.3%
312101 Non-Residential Buildings	3.69	0.32	0.08	8.7%	2.0%	23.5%
312102 Residential Buildings	6.76	1.05	0.95	15.5%	14.0%	90.5%
312201 Transport Equipment	3.23	1.05	0.55	32.5%	17.0%	52.2%
312202 Machinery and Equipment	0.67	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	N/A



QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312204 Taxes on Machinery, Furniture & Vehicles	3.68	0.61	0.60	16.5%	16.4%	99.6%
<b>Grand Total:</b>	<b>127.03</b>	<b>29.40</b>	<b>24.76</b>	<b>23.1%</b>	<b>19.5%</b>	<b>84.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>123.35</b>	<b>28.79</b>	<b>24.16</b>	<b>23.3%</b>	<b>19.6%</b>	<b>83.9%</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>14.41</b>	<b>4.12</b>	<b>3.56</b>	<b>28.6%</b>	<b>24.7%</b>	<b>86.3%</b>
<i>Recurrent Programmes</i>						
01 Executive Office	1.41	0.39	0.38	27.4%	26.7%	97.4%
08 General Duties	0.19	0.05	0.04	23.8%	18.6%	78.2%
09 Government Chief Whip	2.71	0.79	0.66	29.3%	24.4%	83.2%
14 Information and National Guidance	2.76	0.69	0.63	25.1%	22.7%	90.4%
16 Monitoring and Evaluation	3.93	1.09	0.93	27.8%	23.7%	85.3%
17 Policy Implementation and Coordination	0.79	0.19	0.18	23.6%	22.7%	96.1%
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.41	0.10	0.08	24.0%	19.0%	79.3%
<i>Development Projects</i>						
1006 Support to Information and National Guidance	1.82	0.72	0.60	39.7%	32.7%	82.5%
1294 Government Evaluation Facility Project	0.39	0.10	0.07	25.9%	18.1%	70.1%
<b>VF:1302 Disaster Preparedness, Management and Refugees</b>	<b>20.53</b>	<b>6.05</b>	<b>3.26</b>	<b>29.5%</b>	<b>15.9%</b>	<b>53.8%</b>
<i>Recurrent Programmes</i>						
18 Disaster Preparedness and Management	6.15	4.11	1.52	66.8%	24.7%	37.0%
19 Refugees Management	1.37	0.51	0.41	36.8%	30.1%	81.7%
<i>Development Projects</i>						
0922 Humanitarian Assistance	3.63	0.40	0.39	11.0%	10.8%	98.8%
1235 Resettlement of Landless Persons and Disaster Victims	9.20	0.94	0.93	10.2%	10.1%	99.2%
1293 Support to Refugee Settlement	0.18	0.10	0.00	54.6%	0.0%	0.0%
<b>VF:1303 Management of Special Programs</b>	<b>83.22</b>	<b>17.48</b>	<b>16.28</b>	<b>21.0%</b>	<b>19.6%</b>	<b>93.1%</b>
<i>Recurrent Programmes</i>						
04 Northern Uganda Rehabilitation	0.34	0.08	0.05	24.1%	14.9%	61.8%
06 Luwero-Rwenzori Triangle	27.68	5.82	5.76	21.0%	20.8%	99.0%
07 Karamoja HQs	0.42	0.10	0.09	24.0%	21.8%	90.9%
21 Teso Affairs	0.12	0.03	0.02	25.0%	17.7%	71.1%
22 Bunyoro Affairs	0.12	0.03	0.02	25.5%	17.0%	66.5%
<i>Development Projects</i>						
0022 Support to LRDP	3.49	0.40	0.24	11.6%	7.0%	60.0%
0932 Post-war Recovery, and Presidential Pledges	29.57	6.67	6.01	22.5%	20.3%	90.2%
1078 Karamoja Intergrated Development Programme(KIDP)	16.04	3.41	3.40	21.2%	21.2%	99.7%
1112 Monitoring and Evaluation PRDP	1.33	0.42	0.25	31.3%	19.1%	61.0%
1113 NUSAF2	0.00	0.00	0.00	N/A	N/A	N/A
1153 Karamoja Livelihoods Program (KALIP)	0.00	0.00	0.00	N/A	N/A	N/A
1154 Agriculture Livelihoods Recovery Program (ALREP)	0.00	0.00	0.00	N/A	N/A	N/A
1251 Support to Teso Development	1.93	0.32	0.23	16.6%	11.8%	70.8%
1252 Support to Bunyoro Development	0.82	0.07	0.07	9.1%	8.5%	93.2%
1317 Drylands Intergrated Development Project	1.36	0.14	0.14	9.9%	9.9%	100.0%
<b>VF:1349 Administration and Support Services</b>	<b>5.20</b>	<b>1.14</b>	<b>1.06</b>	<b>21.8%</b>	<b>20.4%</b>	<b>93.5%</b>
<i>Recurrent Programmes</i>						
02 Finance and Administration	1.96	0.47	0.41	24.1%	21.0%	87.3%
15 Internal Audit	0.35	0.08	0.08	23.7%	22.8%	96.3%
23 Policy and Planning	0.68	0.17	0.17	25.3%	25.1%	99.1%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	2.21	0.41	0.40	18.5%	18.1%	97.7%
<b>Total For Vote</b>	<b>123.35</b>	<b>28.79</b>	<b>24.16</b>	<b>23.3%</b>	<b>19.6%</b>	<b>83.9%</b>

\* Excluding Taxes and Arrears

Table V3.4: Donor 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>20.46</b>	<b>4.02</b>	<b>4.02</b>	<b>19.7%</b>	<b>19.7%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1113 NUSAF2	6.50	3.38	3.38	52.0%	52.0%	100.0%
1317 Drylands Intergrated Development Project	13.96	0.64	0.64	4.6%	4.6%	100.0%

QUARTER 1: Highlights of Vote Performance

Total For Vote	20.46	4.02	4.02	19.7%	19.7%	100.0%
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