

Vote:001 Office of the President

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

| | Approved Budget | Cashlimits by End Q1 | Released by End Q 1 | Spent by End Q1 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 37.687 | 12.173 | 9.422 | 9.422 | 25.0% | 25.0% | 100.0% |
| Non Wage | 21.117 | 16.757 | 6.675 | 6.675 | 31.6% | 31.6% | 100.0% |
| Devt. GoU | 0.411 | 0.710 | 0.311 | 0.311 | 75.7% | 75.7% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 59.215 | 29.640 | 16.408 | 16.408 | 27.7% | 27.7% | 100.0% |
| Total GoU+Ext Fin (MTEF) | 59.215 | 29.640 | 16.408 | 16.408 | 27.7% | 27.7% | 100.0% |
| Arrears | 2.000 | 6.116 | 2.000 | 2.000 | 100.0% | 100.0% | 100.0% |
| Total Budget | 61.215 | 35.757 | 18.408 | 18.408 | 30.1% | 30.1% | 100.0% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 61.215 | 35.757 | 18.408 | 18.408 | 30.1% | 30.1% | 100.0% |
| Total Vote Budget Excluding Arrears | 59.215 | 29.640 | 16.408 | 16.408 | 27.7% | 27.7% | 100.0% |

Table V1.2: Releases and Expenditure by Program*

| Billion Uganda Shillings | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | % Releases Spent |
|---|-----------------|--------------|--------------|-------------------|----------------|------------------|
| Program: 1111 Strengthening Internal security | 59.22 | 16.41 | 16.41 | 27.7% | 27.7% | 100.0% |
| Total for Vote | 59.22 | 16.41 | 16.41 | 27.7% | 27.7% | 100.0% |

Matters to note in budget execution

There was variance of 80 Intelligence reports from the planned 180 reports due to additional cash limit of Ugx.2bn to fund emergence operations.

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

| |
|--|
| <i>(i) Major unspent balances</i> |
| Programs , Projects |
| <i>(ii) Expenditures in excess of the original approved budget</i> |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

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QUARTER 1: Highlights of Vote Performance

| | | | |
|--|--------------------------|------------------------|--------------------------|
| Programme : 11 Strengthening Internal security | | | |
| Sub Programme : 08 Internal Security Organisation | | | |
| KeyOutputPut : 01 Collection of Intelligence | | | |
| Key Output Indicators | Indicator Measure | Planned 2017/18 | Actuals By END Q1 |
| Number of intelligence reports generated | Number | 720 | 180 |

Performance highlights for the Quarter

- 01 Motor vehicle and 10 motor cycles were purchased.
- Intelligence information collected, analysed, intelligence reports generated and disseminated.
- There was timely response to operational emergencies.
- Assorted technical equipment acquired
- Staff were motivated

V3: Details of Releases and Expenditure

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 |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| Program 1111 Strengthening Internal security | 61.22 | 18.41 | 18.41 | 30.1% | 30.1% | 100.0% |
| <i>Class: Outputs Provided</i> | <i>58.80</i> | <i>16.10</i> | <i>16.10</i> | <i>27.4%</i> | <i>27.4%</i> | <i>100.0%</i> |
| 111101 Collection of Intelligence | 53.29 | 14.77 | 14.77 | 27.7% | 27.7% | 100.0% |
| 111102 Administration | 5.52 | 1.33 | 1.33 | 24.1% | 24.1% | 100.0% |
| <i>Class: Capital Purchases</i> | <i>0.41</i> | <i>0.31</i> | <i>0.31</i> | <i>75.7%</i> | <i>75.7%</i> | <i>100.0%</i> |
| 111175 Purchase of Motor Vehicles and Other Transport Equipment | 0.24 | 0.24 | 0.24 | 100.0% | 100.0% | 100.0% |
| 111177 Purchase of Specialised Machinery & Equipment | 0.17 | 0.07 | 0.07 | 41.0% | 41.0% | 100.0% |
| <i>Class: Arrears</i> | <i>2.00</i> | <i>2.00</i> | <i>2.00</i> | <i>100.0%</i> | <i>100.0%</i> | <i>100.0%</i> |
| 111199 Arrears | 2.00 | 2.00 | 2.00 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 61.22 | 18.41 | 18.41 | 30.1% | 30.1% | 100.0% |

Table V3.2: 2017/18 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|------------------------|-----------------|--------------|------------------------------|---------------------------|----------------------------|
| <i>Class: Outputs Provided</i> | <i>58.80</i> | <i>16.10</i> | <i>16.10</i> | <i>27.4%</i> | <i>27.4%</i> | <i>100.0%</i> |
| 211101 General Staff Salaries | 37.69 | 9.42 | 9.42 | 25.0% | 25.0% | 100.0% |
| 211103 Allowances | 0.12 | 0.03 | 0.03 | 22.1% | 22.1% | 100.0% |
| 212201 Social Security Contributions | 0.37 | 0.08 | 0.08 | 22.1% | 22.1% | 100.0% |
| 221001 Advertising and Public Relations | 0.00 | 0.00 | 0.00 | 22.1% | 22.1% | 100.0% |
| 221003 Staff Training | 0.03 | 0.01 | 0.01 | 22.1% | 22.1% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.01 | 0.00 | 0.00 | 22.1% | 22.1% | 100.0% |

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QUARTER 1: Highlights of Vote Performance

| | | | | | | |
|---|--------------|--------------|--------------|---------------|---------------|---------------|
| 221009 Welfare and Entertainment | 0.12 | 0.03 | 0.03 | 22.1% | 22.1% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.01 | 0.00 | 0.00 | 22.1% | 22.1% | 100.0% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 22.1% | 22.1% | 100.0% |
| 222001 Telecommunications | 0.32 | 0.07 | 0.07 | 22.1% | 22.1% | 100.0% |
| 223001 Property Expenses | 0.01 | 0.00 | 0.00 | 22.1% | 22.1% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 0.15 | 0.03 | 0.03 | 22.1% | 22.1% | 100.0% |
| 223005 Electricity | 0.27 | 0.06 | 0.06 | 22.1% | 22.1% | 100.0% |
| 223006 Water | 0.05 | 0.01 | 0.01 | 22.1% | 22.1% | 100.0% |
| 224003 Classified Expenditure | 19.37 | 6.29 | 6.29 | 32.5% | 32.5% | 100.0% |
| 227001 Travel inland | 0.02 | 0.00 | 0.00 | 22.1% | 22.1% | 100.0% |
| 227002 Travel abroad | 0.02 | 0.00 | 0.00 | 22.1% | 22.1% | 100.0% |
| 227004 Fuel, Lubricants and Oils | 0.05 | 0.01 | 0.01 | 22.1% | 22.1% | 100.0% |
| 228002 Maintenance - Vehicles | 0.20 | 0.04 | 0.04 | 22.1% | 22.1% | 100.0% |
| Class: Capital Purchases | 0.41 | 0.31 | 0.31 | 75.7% | 75.7% | 100.0% |
| 312201 Transport Equipment | 0.24 | 0.24 | 0.24 | 100.0% | 100.0% | 100.0% |
| 312202 Machinery and Equipment | 0.17 | 0.07 | 0.07 | 41.0% | 41.0% | 100.0% |
| Class: Arrears | 2.00 | 2.00 | 2.00 | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 2.00 | 2.00 | 2.00 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 61.22 | 18.41 | 18.41 | 30.1% | 30.1% | 100.0% |

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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 1111 Strengthening Internal security | 61.22 | 18.41 | 18.41 | 30.1% | 30.1% | 100.0% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 08 Internal Security Organisation | 60.80 | 18.10 | 18.10 | 29.8% | 29.8% | 100.0% |
| <i>Development Projects</i> | | | | | | |
| 0982 Strengthening of Internal Security | 0.41 | 0.31 | 0.31 | 75.7% | 75.7% | 100.0% |
| Total for Vote | 61.22 | 18.41 | 18.41 | 30.1% | 30.1% | 100.0% |

Table V3.4: External Financing Releases and Expenditure by Sub Programme

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

Program: 11 Strengthening Internal security

Recurrent Programmes

Subprogram: 08 Internal Security Organisation

Outputs Provided

Output: 01 Collection of Intelligence

| Maintain a stable and secure nation. | 260 intelligence reports generated. | Item | Spent |
|--------------------------------------|-------------------------------------|-------------------------------|-----------|
| | | 211101 General Staff Salaries | 8,479,568 |
| | | 224003 Classified Expenditure | 6,288,309 |

Reasons for Variation in performance

There was a variation due to additional cash limit.

| | |
|--------------------|-------------------|
| Total | 14,767,877 |
| Wage Recurrent | 8,479,568 |
| Non Wage Recurrent | 6,288,309 |
| AIA | 0 |

Output: 02 Administration

| Level of staff motivation | High | Item | Spent |
|---------------------------|------|---|---------|
| | | 211101 General Staff Salaries | 942,174 |
| | | 211103 Allowances | 26,567 |
| | | 212201 Social Security Contributions | 81,916 |
| | | 221001 Advertising and Public Relations | 155 |
| | | 221003 Staff Training | 6,642 |
| | | 221007 Books, Periodicals & Newspapers | 1,107 |
| | | 221009 Welfare and Entertainment | 26,567 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,214 |
| | | 221012 Small Office Equipment | 2,214 |
| | | 222001 Telecommunications | 70,846 |
| | | 223001 Property Expenses | 1,328 |
| | | 223003 Rent – (Produced Assets) to private entities | 33,873 |
| | | 223005 Electricity | 59,776 |
| | | 223006 Water | 10,627 |
| | | 227001 Travel inland | 4,428 |
| | | 227002 Travel abroad | 3,542 |
| | | 227004 Fuel, Lubricants and Oils | 11,070 |
| | | 228002 Maintenance - Vehicles | 44,084 |

Reasons for Variation in performance

No variation

| | |
|--------------------|------------------|
| Total | 1,329,130 |
| Wage Recurrent | 942,174 |
| Non Wage Recurrent | 386,956 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|--|--|--|-------------------|
| | | AIA | 0 |
| <i>Arrears</i> | | | |
| Output: 99 Arrears | | | |
| | | Item | Spent |
| <i>Reasons for Variation in performance</i> | | | |
| | | Total | 0 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 16,097,007 |
| | | Wage Recurrent | 9,421,742 |
| | | Non Wage Recurrent | 6,675,265 |
| | | AIA | 0 |
| <i>Development Projects</i> | | | |
| Project: 0982 Strengthening of Internal Security | | | |
| <i>Capital Purchases</i> | | | |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| Motor vehicles | 01 motor vehicle and 10 motor cycles were purchased. | Item | Spent |
| | | 312201 Transport Equipment | 241,320 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 241,320 |
| | | GoU Development | 241,320 |
| | | External Financing | 0 |
| | | AIA | 0 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| Assorted equipment | Classified Assorted specialised machinery and equipment was purchased. | Item | Spent |
| | | 312202 Machinery and Equipment | 69,390 |
| <i>Reasons for Variation in performance</i> | | | |
| N/A | | | |
| | | Total | 69,390 |
| | | GoU Development | 69,390 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 310,710 |
| | | GoU Development | 310,710 |
| | | External Financing | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 16,407,717 |

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

| | |
|--------------------|-----------|
| Wage Recurrent | 9,421,742 |
| Non Wage Recurrent | 6,675,265 |
| GoU Development | 310,710 |
| External Financing | 0 |
| AIA | 0 |

Vote:001 Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|-------------------------------------|---|-------------------|
| Program: 11 Strengthening Internal security | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 08 Internal Security Organisation | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Collection of Intelligence | | | |
| 180 intelligence reports generated. | 260 intelligence reports generated. | Item | Spent |
| | | 211101 General Staff Salaries | 8,479,568 |
| | | 224003 Classified Expenditure | 6,288,309 |
| Reasons for Variation in performance | | | |
| Additional cash limit of Ugx 2bn | | | |
| | | Total | 14,767,877 |
| | | Wage Recurrent | 8,479,568 |
| | | Non Wage Recurrent | 6,288,309 |
| | | <i>AIA</i> | 0 |
| Output: 02 Administration | | | |
| High | High | Item | Spent |
| | | 211101 General Staff Salaries | 942,174 |
| | | 211103 Allowances | 26,567 |
| | | 212201 Social Security Contributions | 81,916 |
| | | 221001 Advertising and Public Relations | 155 |
| | | 221003 Staff Training | 6,642 |
| | | 221007 Books, Periodicals & Newspapers | 1,107 |
| | | 221009 Welfare and Entertainment | 26,567 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 2,214 |
| | | 221012 Small Office Equipment | 2,214 |
| | | 222001 Telecommunications | 70,846 |
| | | 223001 Property Expenses | 1,328 |
| | | 223003 Rent – (Produced Assets) to private entities | 33,873 |
| | | 223005 Electricity | 59,776 |
| | | 223006 Water | 10,627 |
| | | 227001 Travel inland | 4,428 |
| | | 227002 Travel abroad | 3,542 |
| | | 227004 Fuel, Lubricants and Oils | 11,070 |
| | | 228002 Maintenance - Vehicles | 44,084 |
| Reasons for Variation in performance | | | |
| N/A | | | |
| | | Total | 1,329,130 |
| | | Wage Recurrent | 942,174 |
| | | Non Wage Recurrent | 386,956 |
| | | <i>AIA</i> | 0 |

Vote:001 Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

*Arrears***Output: 99 Arrears**

| | Item | Spent |
|---|-------------------------------|-------------------|
| <i>Reasons for Variation in performance</i> | | |
| | Total | 0 |
| | Wage Recurrent | 0 |
| | Non Wage Recurrent | 0 |
| | AIA | 0 |
| | Total For SubProgramme | 16,097,007 |
| | Wage Recurrent | 9,421,742 |
| | Non Wage Recurrent | 6,675,265 |
| | AIA | 0 |

*Development Projects***Project: 0982 Strengthening of Internal Security***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

| | Item | Spent |
|--|----------------------------|----------------|
| 01 motor vehicle and 10 motor cycles were purchased. | 312201 Transport Equipment | 241,320 |
| <i>Reasons for Variation in performance</i> | | |
| No variations | | |
| | Total | 241,320 |
| | GoU Development | 241,320 |
| | External Financing | 0 |
| | AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Spent |
|--|--------------------------------|---------------|
| Classified Assorted specialised machinery and equipment was purchased. | 312202 Machinery and Equipment | 69,390 |
| <i>Reasons for Variation in performance</i> | | |
| No variations | | |
| | Total | 69,390 |
| | GoU Development | 69,390 |
| | External Financing | 0 |
| | AIA | 0 |

*Arrears***Output: 99 Arrears**

| | Item | Spent |
|---|-----------------|----------|
| <i>Reasons for Variation in performance</i> | | |
| | Total | 0 |
| | GoU Development | 0 |

Vote:001 Office of the President**QUARTER 1: Outputs and Expenditure in Quarter**

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | <i>UShs Thousand</i> |
|-----------------------------------|---|--|--------------------------|
| | | External Financing | 0 |
| | | AIA | 0 |
| | | Total For SubProgramme | 310,710 |
| | | GoU Development | 310,710 |
| | | External Financing | 0 |
| | | AIA | 0 |
| GRAND TOTAL | | | 16,407,718 |
| | | Wage Recurrent | 9,421,742 |
| | | Non Wage Recurrent | 6,675,265 |
| | | GoU Development | 310,710 |
| | | External Financing | 0 |
| | | AIA | 0 |

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QUARTER 2: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) |
|----------------------|--|---|
|----------------------|--|---|