

Vote:001 Office of the President

QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	28.265	28.265	28.265	75.0%	75.0%	100.0%
Non Wage	21.117	15.838	17.605	17.605	83.4%	83.4%	100.0%
Devt. GoU	0.411	0.308	0.411	0.411	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	59.215	44.411	46.281	46.281	78.2%	78.2%	100.0%
Total GoU+Ext Fin (MTEF)	59.215	44.411	46.281	46.281	78.2%	78.2%	100.0%
Arrears	2.000	2.000	2.000	2.000	100.0%	100.0%	100.0%
Total Budget	61.215	46.411	48.281	48.281	78.9%	78.9%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	61.215	46.411	48.281	48.281	78.9%	78.9%	100.0%
Total Vote Budget Excluding Arrears	59.215	44.411	46.281	46.281	78.2%	78.2%	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	46.28	46.28	78.2%	78.2%	100.0%
Total for Vote	59.22	46.28	46.28	78.2%	78.2%	100.0%

Matters to note in budget execution

No variances were registered during budget execution.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1111 Strengthening Internal security
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Table V2.2: Key Vote Output Indicators*

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 Q3
Number of intelligence reports generated	Number	720	620

Performance highlights for the Quarter

- There is timely collection, analysis, generation and dissemination of intelligence.
- Staff are being motivated
- There is timely response to operational emergencies.

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	48.28	48.28	78.9%	78.9%	100.0%
<i>Class: Outputs Provided</i>	<i>58.80</i>	<i>45.87</i>	<i>45.87</i>	<i>78.0%</i>	<i>78.0%</i>	<i>100.0%</i>
111101 Collection of Intelligence	53.29	41.87	41.87	78.6%	78.6%	100.0%
111102 Administration	5.52	4.01	4.01	72.6%	72.6%	100.0%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>	<i>100.0%</i>	<i>100.0%</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	0.17	0.17	100.0%	100.0%	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	48.28	48.28	78.9%	78.9%	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>45.87</i>	<i>45.87</i>	<i>78.0%</i>	<i>78.0%</i>	<i>100.0%</i>
211101 General Staff Salaries	37.69	28.27	28.27	75.0%	75.0%	100.0%
211103 Allowances	0.12	0.08	0.08	66.3%	66.3%	100.0%
212201 Social Security Contributions	0.37	0.25	0.25	67.1%	67.1%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	68.3%	68.3%	100.0%
221003 Staff Training	0.03	0.02	0.02	68.8%	68.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	105.5%	105.5%
221009 Welfare and Entertainment	0.12	0.08	0.08	66.3%	66.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	65.5%	65.5%	100.0%

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221012 Small Office Equipment	0.01	0.01	0.01	65.5%	65.5%	100.0%
222001 Telecommunications	0.32	0.22	0.22	68.6%	68.6%	100.0%
223001 Property Expenses	0.01	0.00	0.00	62.1%	62.1%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.10	0.10	65.1%	65.1%	100.0%
223005 Electricity	0.27	0.18	0.18	68.4%	68.4%	100.0%
223006 Water	0.05	0.03	0.03	66.3%	66.3%	100.0%
224003 Classified Expenditure	19.37	16.43	16.43	84.8%	84.8%	100.0%
227001 Travel inland	0.02	0.01	0.01	65.5%	65.5%	100.0%
227002 Travel abroad	0.02	0.01	0.01	64.2%	64.2%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	65.5%	65.5%	100.0%
228002 Maintenance - Vehicles	0.20	0.14	0.14	68.6%	68.6%	100.0%
Class: Capital Purchases	0.41	0.41	0.41	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	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	48.28	48.28	78.9%	78.9%	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	48.28	48.28	78.9%	78.9%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	60.80	47.87	47.87	78.7%	78.7%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	61.22	48.28	48.28	78.9%	78.9%	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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Vote:001 Office of the President**QUARTER 3: 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			
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Security Organisation			
<i>Outputs Provided</i>			
Output: 01 Collection of Intelligence			
Maintain a stable and secure nation.	620 intelligence reports generated and disseminated.	Item	Spent
		211101 General Staff Salaries	25,438,704
		224003 Classified Expenditure	16,426,643
Reasons for Variation in performance			
No variation			
		Total	41,865,347
		Wage Recurrent	25,438,704
		Non Wage Recurrent	16,426,643
		<i>AIA</i>	0
Output: 02 Administration			
Level of staff motivation	High	Item	Spent
		211101 General Staff Salaries	2,826,523
		211103 Allowances	79,559
		212201 Social Security Contributions	248,223
		221001 Advertising and Public Relations	478
		221003 Staff Training	20,638
		221007 Books, Periodicals & Newspapers	5,273
		221009 Welfare and Entertainment	79,559
		221011 Printing, Stationery, Photocopying and Binding	6,547
		221012 Small Office Equipment	6,547
		222001 Telecommunications	219,491
		223001 Property Expenses	3,728
		223003 Rent – (Produced Assets) to private entities	99,563
		223005 Electricity	184,758
		223006 Water	31,824
		227001 Travel inland	13,093
		227002 Travel abroad	10,275
		227004 Fuel, Lubricants and Oils	32,733
		228002 Maintenance - Vehicles	136,531
Reasons for Variation in performance			
No variation			
		Total	4,005,341
		Wage Recurrent	2,826,523
		Non Wage Recurrent	1,178,818

Vote:001 Office of the President**QUARTER 3: 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	45,870,688
		Wage Recurrent	28,265,227
		Non Wage Recurrent	17,605,461
		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 Cycle.	Item	Spent
		312201 Transport Equipment	241,320
<i>Reasons for Variation in performance</i>			
No variation			
		Total	241,320
		GoU Development	241,320
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment	Assorted Equipment acquired.	Item	Spent
		312202 Machinery and Equipment	169,390
<i>Reasons for Variation in performance</i>			
No variation			
		Total	169,390
		GoU Development	169,390
		External Financing	0
		AIA	0
		Total For SubProgramme	410,710
		GoU Development	410,710
		External Financing	0
		AIA	0
		GRAND TOTAL	46,281,398

Vote:001 Office of the President**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	28,265,227
Non Wage Recurrent	17,605,461
GoU Development	410,710
External Financing	0
AIA	0

Vote:001 Office of the President**QUARTER 3: 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.	180 intelligence reports generated.	Item	Spent
		211101 General Staff Salaries	8,479,568
		224003 Classified Expenditure	5,620,083
Reasons for Variation in performance			
No variation			
		Total	14,099,651
		Wage Recurrent	8,479,568
		Non Wage Recurrent	5,620,083
		<i>AIA</i>	0
Output: 02 Administration			
High	High	Item	Spent
		211101 General Staff Salaries	942,174
		211103 Allowances	25,000
		212201 Social Security Contributions	80,000
		221001 Advertising and Public Relations	160
		221003 Staff Training	6,998
		221007 Books, Periodicals & Newspapers	3,000
		221009 Welfare and Entertainment	25,000
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	2,000
		222001 Telecommunications	74,000
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	30,000
		223005 Electricity	62,000
		223006 Water	10,000
		227001 Travel inland	4,000
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	10,000
		228002 Maintenance - Vehicles	46,000
Reasons for Variation in performance			
No variation			
		Total	1,326,332
		Wage Recurrent	942,174
		Non Wage Recurrent	384,158
		<i>AIA</i>	0

Vote:001 Office of the President**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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	15,425,983
		Wage Recurrent	9,421,742
		Non Wage Recurrent	6,004,241
		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			
No procurements	No procurement made	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
No procurements	No procurement made	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	15,425,983
		Wage Recurrent	9,421,742
		Non Wage Recurrent	6,004,241
		GoU Development	0
		External Financing	0

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QUARTER 3: Outputs and Expenditure in Quarter

AIA 0

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 11 Strengthening Internal security*Recurrent Programmes***Subprogram: 08 Internal Security Organisation***Outputs Provided***Output: 01 Collection of Intelligence**

180 intelligence reports generated.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	8,479,568	8,479,568
	224003 Classified Expenditure	0	2,942,990	2,942,990
	Total	0	11,422,558	11,422,558
	<i>Wage Recurrent</i>	<i>0</i>	<i>8,479,568</i>	<i>8,479,568</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,942,990</i>	<i>2,942,990</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration

High	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	942,174	942,174
	211103 Allowances	0	40,441	40,441
	212201 Social Security Contributions	0	121,777	121,777
	221001 Advertising and Public Relations	0	222	222
	221003 Staff Training	0	9,362	9,362
	221007 Books, Periodicals & Newspapers	(273)	0	(273)
	221009 Welfare and Entertainment	0	40,441	40,441
	221011 Printing, Stationery, Photocopying and Binding	0	3,453	3,453
	221012 Small Office Equipment	0	3,453	3,453
	222001 Telecommunications	0	100,509	100,509
	223001 Property Expenses	0	2,272	2,272
	223003 Rent – (Produced Assets) to private entities	0	53,437	53,437
	223005 Electricity	0	85,242	85,242
	223006 Water	0	16,176	16,176
	227001 Travel inland	0	6,907	6,907
	227002 Travel abroad	0	5,725	5,725
	227004 Fuel, Lubricants and Oils	0	17,267	17,267
	228002 Maintenance - Vehicles	0	62,588	62,588
	Total	(273)	1,511,449	1,511,175
	<i>Wage Recurrent</i>	<i>0</i>	<i>942,174</i>	<i>942,174</i>
	<i>Non Wage Recurrent</i>	<i>(273)</i>	<i>569,274</i>	<i>569,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	(273)	12,934,007	12,933,733
		<i>Wage Recurrent</i>	<i>0</i>	<i>9,421,742</i>	<i>9,421,742</i>
		<i>Non Wage Recurrent</i>	<i>(273)</i>	<i>3,512,265</i>	<i>3,511,991</i>
		<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>