

# Vote:001 Office of the President

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	24.346	18.843	18.843	50.0%	50.0%	100.0%
Non Wage	21.117	32.191	11.601	11.601	54.9%	54.9%	100.0%
Devt. GoU	0.411	1.347	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%
<b>GoU Total</b>	<b>59.215</b>	<b>57.884</b>	<b>30.855</b>	<b>30.855</b>	<b>52.1%</b>	<b>52.1%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>59.215</b>	<b>57.884</b>	<b>30.855</b>	<b>30.855</b>	<b>52.1%</b>	<b>52.1%</b>	<b>100.0%</b>
Arrears	2.000	6.116	2.000	2.000	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>61.215</b>	<b>64.000</b>	<b>32.855</b>	<b>32.855</b>	<b>53.7%</b>	<b>53.7%</b>	<b>100.0%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>61.215</b>	<b>64.000</b>	<b>32.855</b>	<b>32.855</b>	<b>53.7%</b>	<b>53.7%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>59.215</b>	<b>57.884</b>	<b>30.855</b>	<b>30.855</b>	<b>52.1%</b>	<b>52.1%</b>	<b>100.0%</b>

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	30.86	30.86	52.1%	52.1%	100.0%
<b>Total for Vote</b>	<b>59.22</b>	<b>30.86</b>	<b>30.86</b>	<b>52.1%</b>	<b>52.1%</b>	<b>100.0%</b>

#### Matters to note in budget execution

No variances were registered.

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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<b>Programme : 11 Strengthening Internal security</b>			
<b>Sub Programme : 08 Internal Security Organisation</b>			
<b>KeyOutputPut : 01 Collection of Intelligence</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q2</b>
Number of intelligence reports generated	Number	720	440

### Performance highlights for the Quarter

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

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 1111 Strengthening Internal security</b>	<b>61.22</b>	<b>32.86</b>	<b>32.86</b>	<b>53.7%</b>	<b>53.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<b>58.80</b>	<b>30.44</b>	<b>30.44</b>	<b>51.8%</b>	<b>51.8%</b>	<b>100.0%</b>
111101 Collection of Intelligence	53.29	27.77	27.77	52.1%	52.1%	100.0%
111102 Administration	5.52	2.68	2.68	48.6%	48.6%	100.0%
<i>Class: Capital Purchases</i>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
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>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
111199 Arrears	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>61.22</b>	<b>32.86</b>	<b>32.86</b>	<b>53.7%</b>	<b>53.7%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<i>Class: Outputs Provided</i>	<b>58.80</b>	<b>30.44</b>	<b>30.44</b>	<b>51.8%</b>	<b>51.8%</b>	<b>100.0%</b>
211101 General Staff Salaries	37.69	18.84	18.84	50.0%	50.0%	100.0%
211103 Allowances	0.12	0.05	0.05	45.5%	45.5%	100.0%
212201 Social Security Contributions	0.37	0.17	0.17	45.5%	45.5%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	45.5%	45.5%	100.0%
221003 Staff Training	0.03	0.01	0.01	45.5%	45.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	45.5%	45.5%	100.0%
221009 Welfare and Entertainment	0.12	0.05	0.05	45.5%	45.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	45.5%	45.5%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	45.5%	45.5%	100.0%

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222001 Telecommunications	0.32	0.15	0.15	45.5%	45.5%	100.0%
223001 Property Expenses	0.01	0.00	0.00	45.5%	45.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.07	0.07	45.5%	45.5%	100.0%
223005 Electricity	0.27	0.12	0.12	45.5%	45.5%	100.0%
223006 Water	0.05	0.02	0.02	45.5%	45.5%	100.0%
224003 Classified Expenditure	19.37	10.81	10.81	55.8%	55.8%	100.0%
227001 Travel inland	0.02	0.01	0.01	45.5%	45.5%	100.0%
227002 Travel abroad	0.02	0.01	0.01	45.5%	45.5%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	45.5%	45.5%	100.0%
228002 Maintenance - Vehicles	0.20	0.09	0.09	45.5%	45.5%	100.0%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	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%
<b>Class: Arrears</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	2.00	2.00	2.00	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>61.22</b>	<b>32.86</b>	<b>32.86</b>	53.7%	53.7%	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
<b>Program 1111 Strengthening Internal security</b>	<b>61.22</b>	<b>32.86</b>	<b>32.86</b>	<b>53.7%</b>	<b>53.7%</b>	<b>100.0%</b>
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	60.80	32.44	32.44	53.4%	53.4%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>61.22</b>	<b>32.86</b>	<b>32.86</b>	<b>53.7%</b>	<b>53.7%</b>	<b>100.0%</b>

**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 2: 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	US\$ Thousand
<b>Program: 11 Strengthening Internal security</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 08 Internal Security Organisation</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Collection of Intelligence</b>			
Maintain a stable and secure nation.	440 intelligence reports generated.		
		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	16,959,136
		224003 Classified Expenditure	10,806,560
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>27,765,696</b>
		Wage Recurrent	16,959,136
		Non Wage Recurrent	10,806,560
		<i>AIA</i>	0
<b>Output: 02 Administration</b>			
Level of staff motivation	High		
		<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,884,348
		211103 Allowances	54,559
		212201 Social Security Contributions	168,223
		221001 Advertising and Public Relations	318
		221003 Staff Training	13,640
		221007 Books, Periodicals & Newspapers	2,273
		221009 Welfare and Entertainment	54,559
		221011 Printing, Stationery, Photocopying and Binding	4,547
		221012 Small Office Equipment	4,547
		222001 Telecommunications	145,491
		223001 Property Expenses	2,728
		223003 Rent – (Produced Assets) to private entities	69,563
		223005 Electricity	122,758
		223006 Water	21,824
		227001 Travel inland	9,093
		227002 Travel abroad	7,275
		227004 Fuel, Lubricants and Oils	22,733
		228002 Maintenance - Vehicles	90,531
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>2,679,008</b>
		Wage Recurrent	1,884,348
		Non Wage Recurrent	794,660

**Vote:001** Office of the President**QUARTER 2: 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>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>30,444,704</b>
		Wage Recurrent	18,843,484
		Non Wage Recurrent	11,601,220
		AIA	0
<i>Development Projects</i>			
<b>Project: 0982 Strengthening of Internal Security</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Motor vehicles	01 motor vehicle and 10 motor cycles were purchased.	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	241,320
<i>Reasons for Variation in performance</i>			
No variations			
		<b>Total</b>	<b>241,320</b>
		GoU Development	241,320
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted equipment	Assorted equipment	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	169,390
<i>Reasons for Variation in performance</i>			
No variations			
		<b>Total</b>	<b>169,390</b>
		GoU Development	169,390
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>410,710</b>
		GoU Development	410,710
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>30,855,414</b>

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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Wage Recurrent	18,843,484
Non Wage Recurrent	11,601,220
GoU Development	410,710
External Financing	0
AIA	0

**Vote:001** Office of the President**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 11 Strengthening Internal security</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 08 Internal Security Organisation</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Collection of Intelligence</b>			
180 intelligence reports generated.	180 intelligence reports generated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,479,568
		224003 Classified Expenditure	4,518,250
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>12,997,818</b>
		Wage Recurrent	8,479,568
		Non Wage Recurrent	4,518,250
		<i>AIA</i>	0
<b>Output: 02 Administration</b>			
High	High	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	942,174
		211103 Allowances	27,992
		212201 Social Security Contributions	86,308
		221001 Advertising and Public Relations	163
		221003 Staff Training	6,998
		221007 Books, Periodicals & Newspapers	1,166
		221009 Welfare and Entertainment	27,992
		221011 Printing, Stationery, Photocopying and Binding	2,333
		221012 Small Office Equipment	2,333
		222001 Telecommunications	74,645
		223001 Property Expenses	1,400
		223003 Rent – (Produced Assets) to private entities	35,689
		223005 Electricity	62,981
		223006 Water	11,197
		227001 Travel inland	4,665
		227002 Travel abroad	3,732
		227004 Fuel, Lubricants and Oils	11,663
		228002 Maintenance - Vehicles	46,447
<b>Reasons for Variation in performance</b>			
No variation.			
		<b>Total</b>	<b>1,349,879</b>
		Wage Recurrent	942,174
		Non Wage Recurrent	407,704
		<i>AIA</i>	0

**Vote:001** Office of the President**QUARTER 2: 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>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,347,697</b>
		Wage Recurrent	9,421,742
		Non Wage Recurrent	4,925,955
		AIA	0
<i>Development Projects</i>			
<b>Project: 0982 Strengthening of Internal Security</b>			
<i>Capital Purchases</i>			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
No procurement	No procurement made	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variations			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Purchase of Assorted Equipment.	Assorted machinery and equipment were procured.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	100,000
<i>Reasons for Variation in performance</i>			
No variations			
		<b>Total</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>100,000</b>
		GoU Development	100,000
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>14,447,697</b>
		Wage Recurrent	9,421,742
		Non Wage Recurrent	4,925,955
		GoU Development	100,000



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**Vote:001** Office of the President

**QUARTER 2: Outputs and Expenditure in Quarter**

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External Financing	0
AIA	0

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## QUARTER 3: Revised Workplan

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