

Vote:001 Office of the President

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	37.169	37.687	37.687	100.0%	100.0%	100.0%
Non Wage	21.117	48.953	21.117	21.117	100.0%	100.0%	100.0%
Devt. GoU	0.411	2.675	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	88.798	59.215	59.215	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	59.215	88.798	59.215	59.215	100.0%	100.0%	100.0%
Arrears	2.000	6.116	2.000	2.000	100.0%	100.0%	100.0%
Total Budget	61.215	94.914	61.215	61.215	100.0%	100.0%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	61.215	94.914	61.215	61.215	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	59.215	88.798	59.215	59.215	100.0%	100.0%	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	59.22	59.22	100.0%	100.0%	100.0%
Total for Vote	59.22	59.22	59.22	100.0%	100.0%	100.0%

Matters to note in budget execution

There were no variances 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*

Vote:001 Office of the President

QUARTER 4: 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 Q4
Number of intelligence reports generated	Number	720	800

Performance highlights for the Quarter

- There is timely collection, analysis, generation and dissemination of intelligence.
- There is timely response to operational emergencies.
- Staff are being 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	61.22	61.22	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	58.80	58.80	58.80	100.0%	100.0%	100.0%
111101 Collection of Intelligence	53.29	53.29	53.29	100.0%	100.0%	100.0%
111102 Administration	5.52	5.52	5.52	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
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>	2.00	2.00	2.00	100.0%	100.0%	100.0%
111199 Arrears	2.00	2.00	2.00	100.0%	100.0%	100.0%
Total for Vote	61.22	61.22	61.22	100.0%	100.0%	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>	58.80	58.80	58.80	100.0%	100.0%	100.0%
211101 General Staff Salaries	37.69	37.69	37.69	100.0%	100.0%	100.0%
211103 Allowances	0.12	0.12	0.12	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.37	0.37	0.37	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	0.03	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:001 Office of the President

QUARTER 4: Highlights of Vote Performance

222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	0.15	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	19.37	19.37	19.37	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.05	0.05	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.20	0.20	0.20	100.0%	100.0%	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	61.22	61.22	100.0%	100.0%	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	61.22	61.22	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	60.80	60.80	60.80	100.0%	100.0%	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	61.22	61.22	100.0%	100.0%	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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:001 Office of the President**QUARTER 4: 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
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	------------------

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.	800 intelligence reports generated and disseminated.	Item	Spent
		211101 General Staff Salaries	33,918,272
		224003 Classified Expenditure	19,369,633

Reasons for Variation in performance

There was a variance of 80 extra reports due to the extra budget support during the Financial Year.

Total	53,287,905
Wage Recurrent	33,918,272
Non Wage Recurrent	19,369,633
AIA	0

Output: 02 Administration

Level of staff motivation	High	Item	Spent
		211101 General Staff Salaries	3,768,697
		211103 Allowances	120,000
		212201 Social Security Contributions	370,000
		221001 Advertising and Public Relations	700
		221003 Staff Training	30,000
		221007 Books, Periodicals & Newspapers	5,000
		221009 Welfare and Entertainment	120,000
		221011 Printing, Stationery, Photocopying and Binding	10,000
		221012 Small Office Equipment	10,000
		222001 Telecommunications	320,000
		223001 Property Expenses	6,000
		223003 Rent – (Produced Assets) to private entities	153,000
		223005 Electricity	270,000
		223006 Water	48,000
		227001 Travel inland	20,000
		227002 Travel abroad	16,000
		227004 Fuel, Lubricants and Oils	50,000
		228002 Maintenance - Vehicles	199,119

Reasons for Variation in performance

No variation

Total	5,516,516
Wage Recurrent	3,768,697
Non Wage Recurrent	1,747,819

Vote:001 Office of the President

QUARTER 4: 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	58,804,421
		Wage Recurrent	37,686,969
		Non Wage Recurrent	21,117,452
		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 and 10 motorcycles.	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.	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	59,215,131

Vote:001

 Office of the President

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	37,686,969
Non Wage Recurrent	21,117,452
GoU Development	410,710
External Financing	0
AIA	0

Vote:001 Office of the President**QUARTER 4: 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*Recurrent Programmes***Subprogram: 08 Internal Security Organisation***Outputs Provided***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	2,942,990

Reasons for Variation in performance

There was a variance of 80 extra reports due to the extra budget support during the Financial Year.

Total	11,422,558
Wage Recurrent	8,479,568
Non Wage Recurrent	2,942,990
AIA	0

Output: 02 Administration

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

Reasons for Variation in performance

No variation

Total	1,511,175
Wage Recurrent	942,174
Non Wage Recurrent	569,001
AIA	0

Vote:001 Office of the President**QUARTER 4: 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	12,933,733
		Wage Recurrent	9,421,742
		Non Wage Recurrent	3,511,991
		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 procurement will be made.	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 Procurement will be made.	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	12,933,733
		Wage Recurrent	9,421,742
		Non Wage Recurrent	3,511,991
		GoU Development	0
		External Financing	0

Vote:001 Office of the President

QUARTER 4: Outputs and Expenditure in Quarter

AIA 0