

# 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	12.503	9.413	9.413	25.0%	25.0%	100.0%
Non Wage	24.617	20.091	6.154	7.153	25.0%	29.1%	116.2%
Devt. GoU	0.411	1.342	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>62.715</b>	<b>33.936</b>	<b>15.978</b>	<b>16.977</b>	<b>25.5%</b>	<b>27.1%</b>	<b>106.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>62.715</b>	<b>33.936</b>	<b>15.978</b>	<b>16.977</b>	<b>25.5%</b>	<b>27.1%</b>	<b>106.3%</b>
Arrears	25.221	20.793	10.721	15.721	42.5%	62.3%	146.6%
<b>Total Budget</b>	<b>87.936</b>	<b>54.730</b>	<b>26.700</b>	<b>32.699</b>	<b>30.4%</b>	<b>37.2%</b>	<b>122.5%</b>
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>87.936</b>	<b>54.730</b>	<b>26.700</b>	<b>32.699</b>	<b>30.4%</b>	<b>37.2%</b>	<b>122.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>62.715</b>	<b>33.936</b>	<b>15.978</b>	<b>16.977</b>	<b>25.5%</b>	<b>27.1%</b>	<b>106.3%</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	62.72	15.98	16.98	25.5%	27.1%	106.3%
<b>Total for Vote</b>	<b>62.72</b>	<b>15.98</b>	<b>16.98</b>	<b>25.5%</b>	<b>27.1%</b>	<b>106.3%</b>

### Matters to note in budget execution

There was a variance arising from an extra budget support of Ugx. 5Bn to clear domestic arrears in FY 2019/20.

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	
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :08 Internal Security Organisation</i>
Reason:	
<i>Items</i>	
<b>966,307.000 UShs</b>	223005 Electricity
Reason:	

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 11 Strengthening Internal security</b>			
<b>Responsible Officer: Director General- DGISO</b>			
<b>Programme Outcome: Efficient and effective Internal Security Organization</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Established superior defence capability			
1. Staff capacity enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	70%	40%
Level of Strategic plan delivered	Percentage	90%	80%
<b>Programme Outcome: Timely internal Intelligence collection</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved infrastructure			
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q1</b>
Level of participation in local & national security frameworks	High/Medium/Low	High	Medium

**Table V2.2: Key Vote Output Indicators\***

<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 2018/19</b>	<b>Actuals By END Q1</b>
Number of intelligence reports generated	Number	780	195

### Performance highlights for the Quarter

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

### V3: Details of Releases and Expenditure

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

# Vote:001 Office of the President

## QUARTER 1: Highlights of Vote Performance

<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>87.94</b>	<b>26.70</b>	<b>32.70</b>	<b>30.4%</b>	<b>37.2%</b>	<b>122.5%</b>
<i>Class: Outputs Provided</i>	<i>62.30</i>	<i>15.57</i>	<i>16.57</i>	<i>25.0%</i>	<i>26.6%</i>	<i>106.4%</i>
111101 Collection of Intelligence	56.50	14.12	15.12	25.0%	26.8%	107.1%
111102 Administration	5.81	1.45	1.45	25.0%	25.0%	99.9%
<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>25.22</i>	<i>10.72</i>	<i>15.72</i>	<i>42.5%</i>	<i>62.3%</i>	<i>146.6%</i>
111199 Arrears	25.22	10.72	15.72	42.5%	62.3%	146.6%
<b>Total for Vote</b>	<b>87.94</b>	<b>26.70</b>	<b>32.70</b>	<b>30.4%</b>	<b>37.2%</b>	<b>122.5%</b>

**Table V3.2: 2018/19 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>62.30</i>	<i>15.57</i>	<i>16.57</i>	25.0%	26.6%	106.4%
211101 General Staff Salaries	37.69	9.41	9.41	25.0%	25.0%	100.0%
211103 Allowances	0.12	0.03	0.03	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.18	0.04	0.04	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.32	0.08	0.08	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.24	0.06	0.06	25.0%	25.0%	100.0%
223005 Electricity	0.27	0.07	0.07	25.0%	24.6%	98.6%
223006 Water	0.05	0.01	0.01	25.0%	25.0%	100.0%
224003 Classified Expenditure	22.58	5.64	6.64	25.0%	29.4%	117.7%
227001 Travel inland	0.02	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.02	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.11	0.11	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.34	0.09	0.09	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.41</i>	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%
<i>Class: Arrears</i>	<i>25.22</i>	<i>10.72</i>	<i>15.72</i>	42.5%	62.3%	146.6%
321605 Domestic arrears (Budgeting)	0.00	0.00	5.00	0.0%	500.0%	500.0%
321608 General Public Service Pension arrears (Budgeting)	25.22	10.72	10.72	42.5%	42.5%	100.0%
<b>Total for Vote</b>	<b>87.94</b>	<b>26.70</b>	<b>32.70</b>	<b>30.4%</b>	<b>37.2%</b>	<b>122.5%</b>

# Vote:001

 Office of the President

## QUARTER 1: Highlights of Vote Performance

**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>87.94</b>	<b>26.70</b>	<b>32.70</b>	<b>30.4%</b>	<b>37.2%</b>	<b>122.5%</b>
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	87.53	26.29	32.29	30.0%	36.9%	122.8%
<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>87.94</b>	<b>26.70</b>	<b>32.70</b>	<b>30.4%</b>	<b>37.2%</b>	<b>122.5%</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 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																																				
<b>Program: 11 Strengthening Internal security</b>																																							
<i>Recurrent Programmes</i>																																							
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780 intelligence reports																																							
780 intelligence reports	195 intelligence reports generated and disseminated.	<table border="0"> <tr> <td><b>Item</b></td> <td><b>Spent</b></td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>8,471,971</td> </tr> <tr> <td>224003 Classified Expenditure</td> <td>6,644,987</td> </tr> </table>	<b>Item</b>	<b>Spent</b>	211101 General Staff Salaries	8,471,971	224003 Classified Expenditure	6,644,987																															
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<b>Output: 02 Administration</b>																																							
Enhanced support.	Office rent paid, Utilities paid, Staff motivated, Motor vehicles maintained, Staff trained, Office Stationery procured, settled domestic arrears, staff statutory arrears settled.	<table border="0"> <tr> <td><b>Item</b></td> <td><b>Spent</b></td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>941,330</td> </tr> <tr> <td>211103 Allowances</td> <td>30,000</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>175</td> </tr> <tr> <td>221003 Staff Training</td> <td>7,500</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>1,250</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>44,484</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>2,500</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>2,500</td> </tr> <tr> <td>222001 Telecommunications</td> <td>80,000</td> </tr> <tr> <td>223001 Property Expenses</td> <td>1,500</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>59,976</td> </tr> <tr> <td>223005 Electricity</td> <td>66,534</td> </tr> <tr> <td>223006 Water</td> <td>12,000</td> </tr> <tr> <td>227001 Travel inland</td> <td>5,000</td> </tr> <tr> <td>227002 Travel abroad</td> <td>4,000</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>105,000</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>85,990</td> </tr> </table>	<b>Item</b>	<b>Spent</b>	211101 General Staff Salaries	941,330	211103 Allowances	30,000	221001 Advertising and Public Relations	175	221003 Staff Training	7,500	221007 Books, Periodicals & Newspapers	1,250	221009 Welfare and Entertainment	44,484	221011 Printing, Stationery, Photocopying and Binding	2,500	221012 Small Office Equipment	2,500	222001 Telecommunications	80,000	223001 Property Expenses	1,500	223003 Rent – (Produced Assets) to private entities	59,976	223005 Electricity	66,534	223006 Water	12,000	227001 Travel inland	5,000	227002 Travel abroad	4,000	227004 Fuel, Lubricants and Oils	105,000	228002 Maintenance - Vehicles	85,990	
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			941,330																																				
			Non Wage Recurrent																																				
			508,409																																				

**Vote:001** Office of the President**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>Capital Purchases</i>			
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>16,566,698</b>
		Wage Recurrent	9,413,301
		Non Wage Recurrent	7,153,397
		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>			
01 motor vehicle	01 motor vehicle	01 Motor vehicle was Procured.	
		<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	Assorted Specialised machinery and equipment was purchased..	
		<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>16,977,408</b>
Wage Recurrent			9,413,301
Non Wage Recurrent			7,153,397
GoU Development			410,710
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
<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>			
195 intelligence reports	195 intelligence reports generated and disseminated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,471,971
		224003 Classified Expenditure	6,644,987
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>15,116,958</b>
		Wage Recurrent	8,471,971
		Non Wage Recurrent	6,644,987
		<i>AIA</i>	0
<b>Output: 02 Administration</b>			
	Office rent paid, Utilities paid, Staff motivated, Motor vehicles maintained, Staff trained, Office Stationery procured, settled domestic arrears, staff statutory arrears settled.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	941,330
		211103 Allowances	30,000
		221001 Advertising and Public Relations	175
		221003 Staff Training	7,500
		221007 Books, Periodicals & Newspapers	1,250
		221009 Welfare and Entertainment	44,484
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	2,500
		222001 Telecommunications	80,000
		223001 Property Expenses	1,500
		223003 Rent – (Produced Assets) to private entities	59,976
		223005 Electricity	66,534
		223006 Water	12,000
		227001 Travel inland	5,000
		227002 Travel abroad	4,000
		227004 Fuel, Lubricants and Oils	105,000
		228002 Maintenance - Vehicles	85,990
<b>Reasons for Variation in performance</b>			
No variations			
		<b>Total</b>	<b>1,449,739</b>
		Wage Recurrent	941,330
		Non Wage Recurrent	508,409
		<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
<i>Capital Purchases</i>			
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>16,566,697</b>
		Wage Recurrent	9,413,301
		Non Wage Recurrent	7,153,397
		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>			
		<b>Item</b>	<b>Spent</b>
	01 Motor vehicle was Procured.	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>			
		<b>Item</b>	<b>Spent</b>
	Assorted Specialised machinery and equipment was purchased..	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>16,977,408</b>
		Wage Recurrent	9,413,301
		Non Wage Recurrent	7,153,397
		GoU Development	410,710
		External Financing	0
		AIA	0



**Vote:001** Office of the President**QUARTER 2: Revised Workplan**

<i>US\$ Thousands</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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**Program: 11 Strengthening Internal security***Recurrent Programmes***Subprogram: 08 Internal Security Organisation***Outputs Provided***Output: 01 Collection of Intelligence**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
195 intelligence reports	224003 Classified Expenditure	(1,000,000)	0	(1,000,000)
	<b>Total</b>	<b>(1,000,000)</b>	<b>0</b>	<b>(1,000,000)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(1,000,000)</i>	<i>0</i>	<i>(1,000,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Output: 02 Administration**

<i>Pay Office rent , Pay Utilities, Motivate Staff , Maintain Motor vehicles, Train Staff , Procure Office Stationery .</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223005 Electricity	966	0	966
	<b>Total</b>	<b>966</b>	<b>0</b>	<b>966</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>966</i>	<i>0</i>	<i>966</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

<b>GRAND TOTAL</b>	<b>(999,034)</b>	<b>0</b>	<b>(999,034)</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>(999,034)</i>	<i>0</i>	<i>(999,034)</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>