

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	25.006	18.827	18.827	50.0%	50.0%	100.0%
Non Wage	24.617	45.849	12.257	13.234	49.8%	53.8%	108.0%
Devt. GoU	0.411	2.296	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	62.715	73.151	31.494	32.472	50.2%	51.8%	103.1%
Total GoU+Ext Fin (MTEF)	62.715	73.151	31.494	32.472	50.2%	51.8%	103.1%
Arrears	25.221	35.293	25.221	18.968	100.0%	75.2%	75.2%
Total Budget	87.936	108.444	56.715	51.439	64.5%	58.5%	90.7%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	87.936	108.444	56.715	51.439	64.5%	58.5%	90.7%
Total Vote Budget Excluding Arrears	62.715	73.151	31.494	32.472	50.2%	51.8%	103.1%

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	31.49	32.47	50.2%	51.8%	103.1%
Total for Vote	62.72	31.49	32.47	50.2%	51.8%	103.1%

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	
Program 1111 Strengthening Internal security	
0.000 Bn Shs	<i>SubProgram/Project :08 Internal Security Organisation</i>
Reason:	
<i>Items</i>	
22,096,968.000 UShs	223005 Electricity
Reason:	

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QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Strengthening Internal security			
Responsible Officer: Director General- DGISO			
Programme Outcome: Efficient and effective Internal Security Organization			
Sector Outcomes contributed to by the Programme Outcome			
1 .Established superior defence capability			
2 .Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	70%	50%
Level of Strategic plan delivered	Percentage	90%	80%
Programme Outcome: Timely internal Intelligence collection			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved infrastructure			
2 .Improved Firepower capacity, delivery Mobility, troop protection and deployability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Level of participation in local & national security frameworks	High/Medium/Low	High	Medium

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 2018/19	Actuals By END Q2
Number of intelligence reports generated	Number	780	390

Performance highlights for the Quarter

- Timely response to operational emergencies
- There is timely collection, analysis, generation and dissemination of intelligence.
- Retooling of GISOs on going
- Staff Motivated.

V3: Details of Releases and Expenditure

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

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 Office of the President

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1111 Strengthening Internal security	87.94	56.72	51.44	64.5%	58.5%	90.7%
<i>Class: Outputs Provided</i>	<i>62.30</i>	<i>31.08</i>	<i>32.06</i>	<i>49.9%</i>	<i>51.5%</i>	<i>103.1%</i>
111101 Collection of Intelligence	56.50	28.19	29.19	49.9%	51.7%	103.5%
111102 Administration	5.81	2.90	2.87	49.9%	49.5%	99.2%
<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>25.22</i>	<i>18.97</i>	<i>100.0%</i>	<i>75.2%</i>	<i>75.2%</i>
111199 Arrears	25.22	25.22	18.97	100.0%	75.2%	75.2%
Total for Vote	87.94	56.72	51.44	64.5%	58.5%	90.7%

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>31.08</i>	<i>32.06</i>	49.9%	51.5%	103.1%
211101 General Staff Salaries	37.69	18.83	18.83	50.0%	50.0%	100.0%
211103 Allowances	0.12	0.06	0.06	49.8%	49.8%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	49.8%	49.8%	100.0%
221003 Staff Training	0.03	0.01	0.01	49.8%	49.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	49.8%	49.8%	100.0%
221009 Welfare and Entertainment	0.18	0.09	0.09	49.8%	49.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	49.8%	49.8%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	49.8%	49.8%	100.0%
222001 Telecommunications	0.32	0.16	0.16	49.8%	49.8%	100.0%
223001 Property Expenses	0.01	0.00	0.00	49.8%	49.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.24	0.12	0.12	49.8%	49.8%	100.0%
223005 Electricity	0.27	0.13	0.11	49.8%	41.6%	83.6%
223006 Water	0.05	0.02	0.02	49.8%	49.8%	100.0%
224003 Classified Expenditure	22.58	11.24	12.24	49.8%	54.2%	108.9%
227001 Travel inland	0.02	0.01	0.01	49.8%	49.8%	100.0%
227002 Travel abroad	0.02	0.01	0.01	49.8%	49.8%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.21	0.21	49.8%	49.8%	100.0%
228002 Maintenance - Vehicles	0.34	0.17	0.17	49.8%	49.8%	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>25.22</i>	<i>18.97</i>	100.0%	75.2%	75.2%
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	25.22	13.97	100.0%	55.4%	55.4%
Total for Vote	87.94	56.72	51.44	64.5%	58.5%	90.7%

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QUARTER 2: 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
Program 1111 Strengthening Internal security	87.94	56.72	51.44	64.5%	58.5%	90.7%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	87.53	56.30	51.03	64.3%	58.3%	90.6%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	87.94	56.72	51.44	64.5%	58.5%	90.7%

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 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																																										
Program: 11 Strengthening Internal security																																													
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Subprogram: 08 Internal Security Organisation																																													
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Output: 01 Collection of Intelligence																																													
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780 intelligence reports	390 intelligence reports generated and disseminated.	<table> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>16,943,941</td> </tr> <tr> <td>224003 Classified Expenditure</td> <td>12,242,091</td> </tr> <tr> <td>Total</td> <td>29,186,032</td> </tr> <tr> <td>Wage Recurrent</td> <td>16,943,941</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>12,242,091</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	16,943,941	224003 Classified Expenditure	12,242,091	Total	29,186,032	Wage Recurrent	16,943,941	Non Wage Recurrent	12,242,091	AIA	0																													
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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> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>1,882,660</td> </tr> <tr> <td>211103 Allowances</td> <td>59,746</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>349</td> </tr> <tr> <td>221003 Staff Training</td> <td>14,936</td> </tr> <tr> <td>221007 Books, Periodicals & Newspapers</td> <td>2,489</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>88,591</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>4,979</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>4,979</td> </tr> <tr> <td>222001 Telecommunications</td> <td>159,321</td> </tr> <tr> <td>223001 Property Expenses</td> <td>2,987</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>119,444</td> </tr> <tr> <td>223005 Electricity</td> <td>112,330</td> </tr> <tr> <td>223006 Water</td> <td>23,898</td> </tr> <tr> <td>227001 Travel inland</td> <td>9,958</td> </tr> <tr> <td>227002 Travel abroad</td> <td>7,966</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>209,109</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>171,251</td> </tr> <tr> <td>Total</td> <td>2,874,993</td> </tr> <tr> <td>Wage Recurrent</td> <td>1,882,660</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>992,333</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	1,882,660	211103 Allowances	59,746	221001 Advertising and Public Relations	349	221003 Staff Training	14,936	221007 Books, Periodicals & Newspapers	2,489	221009 Welfare and Entertainment	88,591	221011 Printing, Stationery, Photocopying and Binding	4,979	221012 Small Office Equipment	4,979	222001 Telecommunications	159,321	223001 Property Expenses	2,987	223003 Rent – (Produced Assets) to private entities	119,444	223005 Electricity	112,330	223006 Water	23,898	227001 Travel inland	9,958	227002 Travel abroad	7,966	227004 Fuel, Lubricants and Oils	209,109	228002 Maintenance - Vehicles	171,251	Total	2,874,993	Wage Recurrent	1,882,660	Non Wage Recurrent	992,333	
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No variation																																													

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>Capital Purchases</i>			
<i>Arrears</i>			
		Total For SubProgramme	32,061,026
		Wage Recurrent	18,826,602
		Non Wage Recurrent	13,234,424
		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			
01 motor vehicle	01 motor vehicle	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	32,471,736
		Wage Recurrent	18,826,602
		Non Wage Recurrent	13,234,424
		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
Program: 11 Strengthening Internal security			
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Security Organisation			
<i>Outputs Provided</i>			
Output: 01 Collection of Intelligence			
195 intelligence reports	195 intelligence reports generated and disseminated.	Item	Spent
		211101 General Staff Salaries	8,471,971
		224003 Classified Expenditure	5,597,104
Reasons for Variation in performance			
No variation			
		Total	14,069,074
		Wage Recurrent	8,471,971
		Non Wage Recurrent	5,597,104
		<i>AIA</i>	0
Output: 02 Administration			
Pay Office rent , Pay Utilities, Motivate Staff , Maintain Motor vehicles, Train Staff , Procure Office Stationery .	Office rent paid, Utilities paid, Staff motivated, Motor vehicles maintained, Staff trained, Office Stationery procured, settled domestic arrears, staff statutory arrears settled.	Item	Spent
		211101 General Staff Salaries	941,330
		211103 Allowances	29,746
		221001 Advertising and Public Relations	174
		221003 Staff Training	7,436
		221007 Books, Periodicals & Newspapers	1,239
		221009 Welfare and Entertainment	44,107
		221011 Printing, Stationery, Photocopying and Binding	2,479
		221012 Small Office Equipment	2,479
		222001 Telecommunications	79,321
		223001 Property Expenses	1,487
		223003 Rent – (Produced Assets) to private entities	59,467
		223005 Electricity	45,797
		223006 Water	11,898
		227001 Travel inland	4,958
		227002 Travel abroad	3,966
		227004 Fuel, Lubricants and Oils	104,109
		228002 Maintenance - Vehicles	85,261
Reasons for Variation in performance			
No variation			
		Total	1,425,254
		Wage Recurrent	941,330
		Non Wage Recurrent	483,924
		<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	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
<i>Arrears</i>			
		Total For SubProgramme	15,494,328
		Wage Recurrent	9,413,301
		Non Wage Recurrent	6,081,028
		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			
	Item		Spent
No procurement			
<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			
	Item		Spent
No procurement.			
<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	15,494,328
		Wage Recurrent	9,413,301
		Non Wage Recurrent	6,081,028
		GoU Development	0
		External Financing	0
		AIA	0

Vote:001 Office of the President**QUARTER 3: Revised Workplan**

<i>UShs Thousand</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**

	Item	Balance b/f	New Funds	Total
generate and disseminate 195 intelligence reports .	224003 Classified Expenditure	(1,000,000)	0	(1,000,000)
	Total	(1,000,000)	0	(1,000,000)
	<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

	Item	Balance b/f	New Funds	Total
Pay office rent, utilities, motivate staff, procure office stationery, train staff and maintain motor vehicles	223005 Electricity	22,097	0	22,097
	Total	22,097	0	22,097
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,097</i>	<i>0</i>	<i>22,097</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	(977,903)	0	(977,903)
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(977,903)</i>	<i>0</i>	<i>(977,903)</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>