

# Vote: 001 Office of the President

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.233	36.506	26.241	26.241	100.0%	100.0%	100.0%
	Non Wage	12.888	49.242	20.350	20.339	157.9%	157.8%	99.9%
Development	GoU	0.652	4.561	0.555	0.652	85.1%	100.0%	117.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>39.773</b>	<b>90.309</b>	<b>47.147</b>	<b>47.232</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>39.773</b>	<b>N/A</b>	<b>47.147</b>	<b>47.232</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	7.241	N/A	7.241	7.241	100.0%	100.0%	100.0%
	Taxes	0.200	N/A	0.050	0.200	25.0%	100.0%	400.0%
<b>Total Budget</b>		<b>47.214</b>	<b>90.309</b>	<b>54.437</b>	<b>54.673</b>	<b>115.3%</b>	<b>115.8%</b>	<b>100.4%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1111 Internal security	39.77	47.15	47.23	118.5%	118.8%	100.2%
<b>Total For Vote</b>	<b>39.77</b>	<b>47.15</b>	<b>47.23</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Extra unbudgeted for Emergencies resulted in supplementary support of 6.5 bn during the .Financial Year

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

<i>(i) Major unspent balances</i>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
VF: 1111 Internal security	
<b>7.46 Bn Shs</b>	Programme/Project: 08 Internal Security Organisation
	Reason: Classified Expenditure
<b>Items</b>	
<b>7.46 Bn Shs</b>	Item: 224003 Classified Expenditure
	Reason: Classified Expenditure

\* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1111 Internal security</b>			
<b>Output: 111101</b>	<b>Collection of Intelligence</b>		

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## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	720 intelligence reports generated and submitted.	N/A
<i>Performance Indicators:</i>			
Staff trained	Yes	Yes	
Technical intelligence collected	Yes	Yes	
Human intelligence collected	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 34.679	US\$ Bn: 41.701	% Budget Spent: 120.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 39.773</b>	<b>US\$ Bn: 47.232</b>	<b>% Budget Spent: 118.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 39.773</b>	<b>US\$ Bn: 47.232</b>	<b>% Budget Spent: 118.8%</b>

\* Excluding Taxes and Arrears

Need for budget provision for emergencies.

### Table V2.2: Implementing Actions to Improve Vote Performance

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

### 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>VF:1111 Internal security</b>	<b>39.77</b>	<b>47.15</b>	<b>47.23</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>
<i>Class: Outputs Provided</i>	39.12	46.59	46.58	119.1%	119.1%	100.0%
111101 Collection of Internal intelligence	34.68	41.70	41.70	120.2%	120.2%	100.0%
111102 Administration	4.44	4.89	4.88	110.1%	109.9%	99.8%
<i>Class: Capital Purchases</i>	0.65	0.56	0.65	85.1%	100.0%	117.4%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.40	0.48	83.3%	100.0%	120.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.15	0.17	90.3%	100.0%	110.7%
<b>Total For Vote</b>	<b>39.77</b>	<b>47.15</b>	<b>47.23</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2014/15 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>39.12</b>	<b>46.59</b>	<b>46.58</b>	<b>119.1%</b>	<b>119.1%</b>	<b>100.0%</b>
211101 General Staff Salaries	26.23	26.24	26.24	100.0%	100.0%	100.0%
211103 Allowances	0.13	0.13	0.13	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	0.14	0.14	0.14	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%
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%	100.3%	100.3%
223006 Water	0.05	0.05	0.04	100.0%	75.0%	75.0%
224003 Classified Expenditure	11.07	18.53	18.53	167.4%	167.4%	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	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.22	0.22	100.0%	100.0%	100.0%

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>0.85</b>	<b>0.61</b>	<b>0.85</b>	<b>71.0%</b>	<b>100.0%</b>	<b>140.8%</b>
231004 Transport equipment	0.48	0.40	0.48	83.3%	100.0%	120.0%
231005 Machinery and equipment	0.17	0.15	0.17	90.3%	100.0%	110.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.05	0.20	25.0%	100.0%	400.0%
<b>Output Class: Arrears</b>	<b>7.24</b>	<b>7.24</b>	<b>7.24</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.60	1.00	1.00	166.7%	166.7%	100.0%
321608 Pension arrears (Budgeting)	6.64	6.24	6.24	94.0%	94.0%	100.0%
<b>Grand Total:</b>	<b>47.21</b>	<b>54.44</b>	<b>54.67</b>	<b>115.3%</b>	<b>115.8%</b>	<b>100.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>39.77</b>	<b>47.15</b>	<b>47.23</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>

**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>VF:1111 Internal security</b>	<b>39.77</b>	<b>47.15</b>	<b>47.23</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	39.12	46.59	46.58	119.1%	119.1%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.56	0.65	85.1%	100.0%	117.4%
<b>Total For Vote</b>	<b>39.77</b>	<b>47.15</b>	<b>47.23</b>	<b>118.5%</b>	<b>118.8%</b>	<b>100.2%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***