

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	24.254	18.843	18.843	50.0%	50.0%	100.0%
Non Wage	21.188	38.147	17.094	17.094	80.7%	80.7%	100.0%
Devt. GoU	0.652	1.092	0.358	0.358	54.9%	54.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	59.527	63.492	36.296	36.296	61.0%	61.0%	100.0%
Total GoU+Ext Fin (MTEF)	59.527	63.492	36.296	36.296	61.0%	61.0%	100.0%
Arrears	3.341	0.000	3.341	3.341	100.0%	100.0%	100.0%
Total Budget	62.869	63.492	39.637	39.637	63.0%	63.0%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	62.869	63.492	39.637	39.637	63.0%	63.0%	100.0%
Total Vote Budget Excluding Arrears	59.527	63.492	36.296	36.296	61.0%	61.0%	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	59.53	36.30	36.30	61.0%	61.0%	100.0%
Total for Vote	59.53	36.30	36.30	61.0%	61.0%	100.0%

Matters to note in budget execution

- Under vote function output 111101 collection of Intelligence 270 Reports were generated compared to the original 180 Reports this variance was due to the Extra budget support acquired of UGx4bn.

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

(i) Major unspent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1111 Strengthening Internal security			
Output: 111101 Collection of Intelligence			
<i>Description of Performance:</i>	720 intelligence reports to be generated and disseminated.	270 intelligence reports generated and disseminated	Acquired extra budget support of UGx. 4bn
<i>Performance Indicators:</i>			
<i>Number of intelligence reports generated</i>	720	450	
Output Cost: US\$ Bn:	53.288	US\$ Bn: 33.144	% Budget Spent: 62.2%
Program Cost:	<i>US\$ Bn:</i> 59.527	<i>US\$ Bn:</i> 33.144	% Budget Spent: 55.7%
Total Cost for Vote:	<i>US\$ Bn:</i> 59.527	<i>US\$ Bn:</i> 33.144	% Budget Spent: 55.7%

Performance highlights for the Quarter

- Collected intelligence information, generated and disseminated reports to facilitate operations
- Government Programmes and Projects were monitored.
- Staff members were motivated.
- Procured 01 Motor Vehicle
- Security awareness Sensitization's were carried out.

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	62.87	39.64	39.64	63.0%	63.0%	100.0%
<i>Class: Outputs Provided</i>	58.88	35.94	35.94	61.0%	61.0%	100.0%
111101 Collection of Intelligence	53.29	33.14	33.14	62.2%	62.2%	100.0%
111102 Administration	5.59	2.79	2.79	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.36	0.36	54.9%	54.9%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.32	0.32	65.4%	65.4%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.04	0.04	25.0%	25.0%	100.0%
<i>Class: Arrears</i>	3.34	3.34	3.34	100.0%	100.0%	100.0%
111199 Arrears	3.34	3.34	3.34	100.0%	100.0%	100.0%
Total for Vote	62.87	39.64	39.64	63.0%	63.0%	100.0%

Table V3.2: 2016/17 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>	58.88	35.94	35.94	61.0%	61.0%	100.0%
211101 General Staff Salaries	37.69	18.84	18.84	50.0%	50.0%	100.0%

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QUARTER 2: Highlights of Vote Performance

211103 Allowances	0.13	0.07	0.07	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.37	0.18	0.18	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.03	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.08	0.08	50.0%	50.0%	100.0%
223005 Electricity	0.27	0.14	0.14	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	50.0%	50.0%	100.0%
224003 Classified Expenditure	19.37	16.18	16.18	83.6%	83.6%	100.0%
227001 Travel inland	0.02	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.11	0.11	50.0%	50.0%	100.0%
Class: Capital Purchases	0.65	0.36	0.36	54.9%	54.9%	100.0%
312201 Transport Equipment	0.48	0.32	0.32	65.4%	65.4%	100.0%
312202 Machinery and Equipment	0.17	0.04	0.04	25.0%	25.0%	100.0%
Class: Arrears	3.34	3.34	3.34	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	3.34	3.34	3.34	100.0%	100.0%	100.0%
Total for Vote	62.87	39.64	39.64	63.0%	63.0%	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	62.87	39.64	39.64	63.0%	63.0%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	62.22	39.28	39.28	63.1%	63.1%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.36	0.36	54.9%	54.9%	100.0%
Total for Vote	62.87	39.64	39.64	63.0%	63.0%	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
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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
Program: 11 Strengthening Internal security			
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Security Organisation			
<i>Outputs Provided</i>			
Output: 01 Collection of Intelligence			
720 intelligence reports generated and disseminated.	270 Intelligence reports were generated and disseminated	Item	Spent
		211101 General Staff Salaries	16,959,136
		224003 Classified Expenditure	16,184,816
Reasons for Variation in performance			
Acquired extra budget support of UGx 4bn.			
		Total	33,143,952
		Wage Recurrent	16,959,136
		Non Wage Recurrent	16,184,816
		<i>AIA</i>	0
Output: 02 Administration			
Offices rented, Transport equipment maintained, Allowances paid, Office equipment maintained.	Offices rented, Transport equipment maintained, Allowances paid, Office equipment maintained.	Item	Spent
		211101 General Staff Salaries	1,884,348
		211103 Allowances	65,594
		212201 Social Security Contributions	185,000
		221001 Advertising and Public Relations	401
		221003 Staff Training	15,147
		221007 Books, Periodicals & Newspapers	3,055
		221009 Welfare and Entertainment	69,638
		221011 Printing, Stationery, Photocopying and Binding	5,574
		221012 Small Office Equipment	5,258
		222001 Telecommunications	160,070
		223001 Property Expenses	3,379
		223003 Rent – (Produced Assets) to private entities	75,502
		223005 Electricity	135,509
		223006 Water	24,000
		227001 Travel inland	12,019
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	110,132
Reasons for Variation in performance			
No variation			
		Total	2,793,630
		Wage Recurrent	1,884,348
		Non Wage Recurrent	909,282

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>			
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	35,937,582
		Wage Recurrent	18,843,484
		Non Wage Recurrent	17,094,098
		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			
02 motor vehicles	02 Motor vehicles Procured.	Item	Spent
		312201 Transport Equipment	315,660
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	315,660
		GoU Development	315,660
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted classified equipment.	Assorted classified equipment.	Item	Spent
		312202 Machinery and Equipment	42,348
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	42,348
		GoU Development	42,348
		External Financing	0
		AIA	0
		Total For SubProgramme	358,008
		GoU Development	358,008
		External Financing	0
		AIA	0
		GRAND TOTAL	36,295,590

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	18,843,484
Non Wage Recurrent	17,094,098
GoU Development	358,008
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	US\$ Thousand
Program: 11 Strengthening Internal security			
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Security Organisation			
<i>Outputs Provided</i>			
Output: 01 Collection of Intelligence			
720 intelligence reports generated and disseminated.	270 Intelligence reports were generated and disseminated.	Item	Spent
		211101 General Staff Salaries	16,959,136
		224003 Classified Expenditure	16,184,816
Reasons for Variation in performance			
Acquired extra budget support of UGx 4bn.			
		Total	33,143,952
		Wage Recurrent	16,959,136
		Non Wage Recurrent	16,184,816
		<i>AIA</i>	0
Output: 02 Administration			
Offices rented, Transport equipment maintained, Allowances paid, Office equipment maintained.	Offices rented, Transport equipment maintained, Allowances paid, Office equipment maintained.	Item	Spent
		211101 General Staff Salaries	1,884,348
		211103 Allowances	65,594
		212201 Social Security Contributions	185,000
		221001 Advertising and Public Relations	401
		221003 Staff Training	15,147
		221007 Books, Periodicals & Newspapers	3,055
		221009 Welfare and Entertainment	69,638
		221011 Printing, Stationery, Photocopying and Binding	5,574
		221012 Small Office Equipment	5,258
		222001 Telecommunications	160,070
		223001 Property Expenses	3,379
		223003 Rent – (Produced Assets) to private entities	75,502
		223005 Electricity	135,509
		223006 Water	24,000
		227001 Travel inland	12,019
		227002 Travel abroad	9,000
		227004 Fuel, Lubricants and Oils	30,000
		228002 Maintenance - Vehicles	110,132
Reasons for Variation in performance			
No variation			
		Total	2,793,630
		Wage Recurrent	1,884,348
		Non Wage Recurrent	909,282
		<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>			
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	35,937,583
		Wage Recurrent	18,843,484
		Non Wage Recurrent	17,094,098
		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			
Procure 01 motor vehicle	Procured 01 Motor vehicle	Item	Spent
		312201 Transport Equipment	315,660
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	315,660
		GoU Development	315,660
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
No procurement	No assorted classified equipment was acquired.	Item	Spent
		312202 Machinery and Equipment	42,348
<i>Reasons for Variation in performance</i>			
No Variation			
		Total	42,348
		GoU Development	42,348
		External Financing	0
		AIA	0
		Total For SubProgramme	358,008
		GoU Development	358,008
		External Financing	0
		AIA	0
		GRAND TOTAL	36,295,590
		Wage Recurrent	18,843,484
		Non Wage Recurrent	17,094,098

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QUARTER 2: Outputs and Expenditure in Quarter

GoU Development	358,008
External Financing	0
AIA	0

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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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