
Vote: 001 Office of the President

Incomplete

Structure of Submission

QUARTER 4 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

Submission Checklist

PLEASE NOTE: This submission is incomplete. If submitted in it's current form, then all vote transactions on the IFMS will be stopped after the submission deadline and future releases will be withheld until a complete submission is received. Only in circumstances of force majeure may sanctions be waived. Refer to the submission checklist at the end of this report for details of the gaps in the submission

Vote: 001 Office of the President**Incomplete****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	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.851	10.926	10.926	50.0%	50.0%	100.0%
Recurrent Non Wage	8.388	4.604	4.595	54.9%	54.8%	99.8%
Development GoU	0.652	0.470	0.470	72.1%	72.1%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	30.891	16.000	15.991	51.8%	51.8%	99.9%
Total GoU+Donor (MTEF)	30.891	16.000	15.991	51.8%	51.8%	99.9%
<i>(ii) Arrears and Taxes</i> Arrears	7.526	7.526	7.526	100.0%	100.0%	100.0%
Taxes**	0.200	0.000	0.000	0.0%	0.0%	N/A
Total Budget	38.617	23.526	23.517	60.9%	60.9%	100.0%

* 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	30.89	16.00	15.99	51.8%	51.8%	99.9%
Total For Vote	30.89	16.00	15.99	51.8%	51.8%	99.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution**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>

* 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*

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Vote: 001 Office of the President**Incomplete****QUARTER 4: 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
Vote Function: 1111 Internal security			
Output: 11101	Collection of Internal intelligence		
<i>Description of Performance:</i>	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.		
<i>Performance Indicators:</i>			
No of ISO staff trained		Good	
Level of technical intelligence collected		Good	
Level of human intelligence collected		Good	
<i>Output Cost:</i>	UShs Bn: 26.235	UShs Bn: 13.613	% Budget Spent: 51.9%
Vote Function Cost	UShs Bn: 30.891	UShs Bn: 15.991	% Budget Spent: 51.8%
Cost of Vote Services:	UShs Bn: 30.891	UShs Bn: 15.991	% Budget Spent: 51.8%

* Excluding Taxes and Arrears

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 001 Office of the President		
Vote Function: 11 11 Internal security		
Acquire assorted classified equipment.		
De -brief the intelligence collection net work		
Provide refresher training courses for staff.		
Procure and acquire assorted technical and communication equipment.		

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>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	30.89	16.00	15.99	51.8%	51.8%	99.9%
<i>Class: Outputs Provided</i>	30.27	15.54	15.54	51.4%	51.3%	99.9%
111101 Collection of Internal intelligence	26.23	13.61	13.61	51.9%	51.9%	100.0%
111102 Administration	4.03	1.93	1.92	47.9%	47.6%	99.5%
<i>Class: Capital Purchases</i>	0.62	0.46	0.46	73.1%	73.1%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.43	0.43	88.0%	88.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.14	0.03	0.03	21.6%	21.6%	100.0%
Total For Vote	30.89	16.00	15.99	51.8%	51.8%	99.9%

* Excluding Taxes and Arrears

Table V3.2: 2012/13 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	30.27	15.54	15.54	51.4%	51.3%	99.9%

Vote: 001 Office of the President**Incomplete****QUARTER 4: Highlights of Vote Performance**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	21.85	10.93	10.93	50.0%	50.0%	100.0%
211103 Allowances	0.13	0.05	0.05	38.2%	38.2%	100.0%
212101 Social Security Contributions (NSSF)	0.37	0.18	0.18	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	29.8%	29.8%	100.0%
221003 Staff Training	0.03	0.01	0.01	38.4%	38.4%	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.00	0.00	38.2%	38.2%	100.0%
221009 Welfare and Entertainment	0.14	0.05	0.05	38.2%	38.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	38.2%	38.2%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	38.2%	38.2%	100.0%
222001 Telecommunications	0.32	0.16	0.16	49.0%	49.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	38.2%	38.2%	100.0%
223003 Rent - Produced Assets to private entities	0.15	0.07	0.07	49.0%	49.0%	100.0%
223005 Electricity	0.27	0.13	0.13	49.0%	46.3%	94.5%
223006 Water	0.05	0.02	0.02	49.0%	45.5%	92.8%
224002 General Supply of Goods and Services	0.03	0.02	0.02	50.0%	50.0%	100.0%
224003 Classified Expenditure	6.57	3.78	3.78	57.6%	57.6%	100.0%
227001 Travel Inland	0.02	0.01	0.01	38.2%	38.2%	100.0%
227002 Travel Abroad	0.02	0.01	0.01	38.2%	38.2%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.02	0.02	38.2%	38.2%	100.0%
228002 Maintenance - Vehicles	0.22	0.08	0.08	38.2%	38.2%	100.0%
Output Class: Capital Purchases	0.82	0.46	0.46	55.4%	55.4%	100.0%
231004 Transport Equipment	0.48	0.43	0.43	88.0%	88.0%	100.0%
231005 Machinery and Equipment	0.14	0.03	0.03	21.6%	21.6%	100.0%
312206 Gross Tax	0.20	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	7.53	7.53	7.53	100.0%	100.0%	100.0%
321608 Pension Arrears	7.53	7.53	7.53	100.0%	100.0%	100.0%
Grand Total:	38.62	23.53	23.52	60.9%	60.9%	100.0%
Total Excluding Taxes and Arrears:	30.89	16.00	15.99	51.8%	51.8%	99.9%

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
VF:1111 Internal security	30.89	16.00	15.99	51.8%	51.8%	99.9%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	30.24	15.53	15.52	51.4%	51.3%	99.9%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.47	0.47	72.1%	72.1%	100.0%
Total For Vote	30.89	16.00	15.99	51.8%	51.8%	99.9%

* Excluding Taxes and Arrears

Table V3.4: Donor Releases and Expenditure by Project and Programme*

Vote: 001 Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 1111 Internal security*Recurrent Programmes***Programme 08 Internal Security Organisation***Outputs Provided***Output: 11 1101 Collection of Internal intelligence**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	9,832,500
Daily/ Weekly/ Monthly Security and Intelligence reports generated and submitted.	224003 Classified Expenditure	3,780,971

Cumulative Outputs Achieved by the end of the Quarter:**Reasons for Variation in performance**

Total	13,613,471
Wage Recurrent	9,832,500
Non Wage Recurrent	3,780,971
NTR	0

Output: 11 1102 Administration

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	1,093,012
wage ,fuel, rent,stationery,utilities,m/v repairs	211103 Allowances	50,070
Cumulative Outputs Achieved by the end of the Quarter:	212101 Social Security Contributions (NSSF)	185,000
Reasons for Variation in performance	221001 Advertising and Public Relations	239
	221003 Staff Training	11,632
	221007 Books, Periodicals and Newspapers	2,332
	221009 Welfare and Entertainment	53,157
	221011 Printing, Stationery, Photocopying and Binding	4,255
	221012 Small Office Equipment	4,014
	222001 Telecommunications	156,869
	223001 Property Expenses	2,580
	223003 Rent - Produced Assets to private entities	73,992
	223005 Electricity	125,429
	223006 Water	21,835
	227001 Travel Inland	9,175
	227002 Travel Abroad	6,870
	227004 Fuel, Lubricants and Oils	22,900
	228002 Maintenance - Vehicles	84,068
	Total	1,907,429
	Wage Recurrent	1,093,012
	Non Wage Recurrent	814,418
	NTR	0

*Development Projects***Project 0982 Strengthening of Internal Security***Capital Purchases***Output: 11 1175 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 001 Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Vote Function: 1111 Internal security*Development Projects***Project 0982 Strengthening of Internal Security**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231004 Transport Equipment	425,000
04 motor vehicles		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	425,000
<i>GoU Development</i>	425,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 1177 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	231005 Machinery and Equipment	30,000
assorted classified equipment.		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	30,000
<i>GoU Development</i>	30,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 1179 Acquisition of Other Capital Assets**Annual Planned Outputs:****Cumulative Outputs Achieved by the end of the Quarter:***Reasons for Variation in performance*

Total	0
<i>GoU Development</i>	0
<i>Donor Development</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 11 1102 Administration**

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	224002 General Supply of Goods and Services	15,000
Skill enhancement.		

Cumulative Outputs Achieved by the end of the Quarter:*Reasons for Variation in performance*

Total	15,000
<i>GoU Development</i>	15,000

Vote: 001 Office of the President**Incomplete****QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs <i>UShs Thousand</i>
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Vote Function: 1111 Internal security*Development Projects***Project 0982 Strengthening of Internal Security**

	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	15,990,900
	<i>Wage Recurrent</i>	<i>10,925,512</i>
	<i>Non Wage Recurrent</i>	<i>4,595,389</i>
	<i>GoU Development</i>	<i>470,000</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 001 Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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Vote Function: 1111 Internal security*Recurrent Programmes***Programme 08 Internal Security Organisation***Outputs Provided***Output: 11 1101 Collection of Internal intelligence**

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
52intelligence reports	211101 General Staff Salaries	0
	224003 Classified Expenditure	0
Actual Outputs Achieved in Quarter:		
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	NTR	0

Output: 11 1102 Administration

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
	211101 General Staff Salaries	0
	211103 Allowances	0
Actual Outputs Achieved in Quarter:		
	212101 Social Security Contributions (NSSF)	0
	221001 Advertising and Public Relations	0
Reasons for Variation in performance		
	221003 Staff Training	0
	221007 Books, Periodicals and Newspapers	0
	221009 Welfare and Entertainment	0
	221011 Printing, Stationery, Photocopying and Binding	0
	221012 Small Office Equipment	0
	222001 Telecommunications	0
	223001 Property Expenses	0
	223003 Rent - Produced Assets to private entities	0
	223005 Electricity	0
	223006 Water	0
	227001 Travel Inland	0
	227002 Travel Abroad	0
	227004 Fuel, Lubricants and Oils	0
	228002 Maintenance - Vehicles	0
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	NTR	0

*Development Projects***Project 0982 Strengthening of Internal Security***Capital Purchases***Output: 11 1175 Purchase of Motor Vehicles and Other Transport Equipment**

Vote: 001 Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousands</i>
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Vote Function: 1111 Internal security*Development Projects***Project 0982 Strengthening of Internal Security**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
01 unit vehicle	231004 Transport Equipment	0
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
Total		0
<i>GoU Development</i>		<i>0</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 11 1177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
assorted	231005 Machinery and Equipment	0
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
Total		0
<i>GoU Development</i>		<i>0</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

Output: 11 1179 Acquisition of Other Capital Assets*Outputs Planned in Quarter:**Actual Outputs Achieved in Quarter:**Reasons for Variation in performance*

Total		0
<i>GoU Development</i>		<i>0</i>
<i>Donor Development</i>		<i>0</i>
<i>NTR</i>		<i>0</i>

*Outputs Provided***Output: 11 1102 Administration**

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
	224002 General Supply of Goods and Services	0
<i>Actual Outputs Achieved in Quarter:</i>		
<i>Reasons for Variation in performance</i>		
Total		0
<i>GoU Development</i>		<i>0</i>
<i>Donor Development</i>		<i>0</i>

Vote: 001 Office of the President**Incomplete****QUARTER 4: Outputs and Expenditure in Quarter**

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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Vote Function: 1111 Internal security*Development Projects***Project 0982 Strengthening of Internal Security**

	<i>NTR</i>	<i>0</i>
	GRAND TOTAL	0
	<i>Wage Recurrent</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>
	<i>GoU Development</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>

Vote: 001 Office of the President**Incomplete****Checklist for OBT Submissions made during QUARTER 1 of following FY**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q4 Report
1111 Internal security	
○ Recurrent Programmes	
- 08 Internal Security Organisation	Gaps
○ Development Projects	
- 0982 Strengthening of Internal Security	Gaps

Donor Releases and Expenditure**NTR Releases and Expenditure****Vote Performance Summary (Step 3)**

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1111 Internal security	Gaps	Gaps	Gaps

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Gaps