

# Vote:001 Office of the President

## QUARTER 3: 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 Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	37.789	28.257	28.248	75.0%	75.0%	100.0%
Non Wage	24.617	68.177	18.857	19.407	76.6%	78.8%	102.9%
Devt. GoU	0.411	3.137	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>109.102</b>	<b>47.524</b>	<b>48.066</b>	<b>75.8%</b>	<b>76.6%</b>	<b>101.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>62.715</b>	<b>109.102</b>	<b>47.524</b>	<b>48.066</b>	<b>75.8%</b>	<b>76.6%</b>	<b>101.1%</b>
Arrears	25.221	35.293	25.221	25.244	100.0%	100.1%	100.1%
<b>Total Budget</b>	<b>87.936</b>	<b>144.395</b>	<b>72.745</b>	<b>73.310</b>	<b>82.7%</b>	<b>83.4%</b>	<b>100.8%</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>144.395</b>	<b>72.745</b>	<b>73.310</b>	<b>82.7%</b>	<b>83.4%</b>	<b>100.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>62.715</b>	<b>109.102</b>	<b>47.524</b>	<b>48.066</b>	<b>75.8%</b>	<b>76.6%</b>	<b>101.1%</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	47.52	48.07	75.8%	76.6%	101.1%
<b>Total for Vote</b>	<b>62.72</b>	<b>47.52</b>	<b>48.07</b>	<b>75.8%</b>	<b>76.6%</b>	<b>101.1%</b>

### Matters to note in budget execution

No Variances were registered during the budget execution.

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

No Data Found
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# Vote:001 Office of the President

## QUARTER 3: 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			
2 .Staff capacity enhanced			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	70%	60%
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			
2 .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 Q3</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>KeyOutPut : 01 Collection of Intelligence</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Number of intelligence reports generated	Number	780	585

### Performance highlights for the Quarter

- Timely response to operational emergencies
- There is Timely collection, analysis, generation and dissemination of intelligence.
- Enhanced Administration support.

### V3: Details of Releases and Expenditure

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

# Vote:001 Office of the President

## QUARTER 3: 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>72.75</b>	<b>73.31</b>	<b>82.7%</b>	<b>83.4%</b>	<b>100.8%</b>
<b>Class: Outputs Provided</b>	<b>62.30</b>	<b>47.11</b>	<b>47.66</b>	<b>75.6%</b>	<b>76.5%</b>	<b>101.1%</b>
111101 Collection of Intelligence	56.50	42.76	43.31	75.7%	76.7%	101.3%
111102 Administration	5.81	4.35	4.34	74.9%	74.8%	99.8%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
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%
<b>Class: Arrears</b>	<b>25.22</b>	<b>25.22</b>	<b>25.24</b>	<b>100.0%</b>	<b>100.1%</b>	<b>100.1%</b>
111199 Arrears	25.22	25.22	25.24	100.0%	100.1%	100.1%
<b>Total for Vote</b>	<b>87.94</b>	<b>72.75</b>	<b>73.31</b>	<b>82.7%</b>	<b>83.4%</b>	<b>100.8%</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
<b>Class: Outputs Provided</b>	<b>62.30</b>	<b>47.11</b>	<b>47.66</b>	75.6%	76.5%	101.1%
211101 General Staff Salaries	37.69	28.26	28.25	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.09	0.09	74.8%	74.8%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	74.8%	74.8%	100.0%
221003 Staff Training	0.03	0.02	0.02	74.8%	74.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	74.8%	74.8%	100.0%
221009 Welfare and Entertainment	0.18	0.13	0.13	74.8%	74.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	74.8%	74.8%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	74.8%	74.8%	100.0%
222001 Telecommunications	0.32	0.24	0.24	74.8%	74.8%	100.0%
223001 Property Expenses	0.01	0.00	0.00	74.8%	74.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.24	0.18	0.18	74.8%	74.8%	100.0%
223005 Electricity	0.27	0.20	0.20	74.8%	74.8%	100.0%
223006 Water	0.05	0.04	0.04	74.8%	74.8%	100.0%
224003 Classified Expenditure	22.58	17.33	17.88	76.8%	79.2%	103.2%
227001 Travel inland	0.02	0.01	0.01	74.8%	74.8%	100.0%
227002 Travel abroad	0.02	0.01	0.01	74.8%	74.8%	100.0%
227004 Fuel, Lubricants and Oils	0.42	0.31	0.31	74.8%	74.8%	100.0%
228002 Maintenance - Vehicles	0.34	0.26	0.26	74.8%	74.8%	100.0%
<b>Class: Capital Purchases</b>	<b>0.41</b>	<b>0.41</b>	<b>0.41</b>	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%
<b>Class: Arrears</b>	<b>25.22</b>	<b>25.22</b>	<b>25.24</b>	100.0%	100.1%	100.1%
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	20.24	100.0%	80.3%	80.3%
<b>Total for Vote</b>	<b>87.94</b>	<b>72.75</b>	<b>73.31</b>	<b>82.7%</b>	<b>83.4%</b>	<b>100.8%</b>

# Vote:001

Office of the President

## QUARTER 3: 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>72.75</b>	<b>73.31</b>	<b>82.7%</b>	<b>83.4%</b>	<b>100.8%</b>
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	87.53	72.33	<b>72.90</b>	82.6%	83.3%	100.8%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	<b>0.41</b>	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>87.94</b>	<b>72.75</b>	<b>73.31</b>	<b>82.7%</b>	<b>83.4%</b>	<b>100.8%</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 3: 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
<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>			
780 intelligence reports		<b>Item</b>	<b>Spent</b>
780 intelligence reports	585 intelligence reports were generated and disseminated.	211101 General Staff Salaries	25,431,107
		224003 Classified Expenditure	17,883,244
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total 43,314,351</b>
			Wage Recurrent 25,431,107
			Non Wage Recurrent 17,883,244
			AIA 0
<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.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,817,237
		211103 Allowances (Inc. Casuals, Temporary)	89,725
		221001 Advertising and Public Relations	523
		221003 Staff Training	22,431
		221007 Books, Periodicals & Newspapers	3,739
		221009 Welfare and Entertainment	133,045
		221011 Printing, Stationery, Photocopying and Binding	7,477
		221012 Small Office Equipment	7,477
		222001 Telecommunications	239,267
		223001 Property Expenses	4,486
		223003 Rent – (Produced Assets) to private entities	179,379
		223005 Electricity	201,882
		223006 Water	35,890
		227001 Travel inland	14,954
		227002 Travel abroad	11,963
		227004 Fuel, Lubricants and Oils	314,038
		228002 Maintenance - Vehicles	257,183
<b>Reasons for Variation in performance</b>			
No variation			
			<b>Total 4,340,697</b>
			Wage Recurrent 2,817,237
			Non Wage Recurrent 1,523,460

# Vote:001 Office of the President

## QUARTER 3: 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
		AIA	0
<i>Capital Purchases</i>			
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>47,655,048</b>
		Wage Recurrent	28,248,344
		Non Wage Recurrent	19,406,704
		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 vehicle01 motor vehicle	01 motor vehicle	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	241,320
<i>Reasons for Variation in performance</i>			
No variation			
		<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 equipmentAssorted equipment	Assorted equipment	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	169,390
<i>Reasons for Variation in performance</i>			
No variation			
		<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>48,065,758</b>
		Wage Recurrent	28,248,344
		Non Wage Recurrent	19,406,704
		GoU Development	410,710
		External Financing	0
		AIA	0

# Vote:001 Office of the President

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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>			
generate and disseminate 195 intelligence reports .	195 intelligence reports generated and disseminated.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	8,487,165
		224003 Classified Expenditure	5,641,153
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>14,128,318</b>
Wage Recurrent			8,487,165
Non Wage Recurrent			5,641,153
AIA			0
<b>Output: 02 Administration</b>			
Pay office rent, utilities, motivate staff, procure office stationery, train staff and maintain motor vehicles	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	934,577
		211103 Allowances (Inc. Casuals, Temporary)	29,980
		221001 Advertising and Public Relations	175
		221003 Staff Training	7,495
		221007 Books, Periodicals & Newspapers	1,249
		221009 Welfare and Entertainment	44,454
		221011 Printing, Stationery, Photocopying and Binding	2,498
		221012 Small Office Equipment	2,498
		222001 Telecommunications	79,946
		223001 Property Expenses	1,499
		223003 Rent – (Produced Assets) to private entities	59,935
		223005 Electricity	89,551
		223006 Water	11,992
		227001 Travel inland	4,997
		227002 Travel abroad	3,997
		227004 Fuel, Lubricants and Oils	104,929
		228002 Maintenance - Vehicles	85,932
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>1,465,703</b>
Wage Recurrent			934,577
Non Wage Recurrent			531,126
AIA			0

# Vote:001 Office of the President

## QUARTER 3: 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>15,594,022</b>
		Wage Recurrent	9,421,742
		Non Wage Recurrent	6,172,279
		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>
No Procurement	No Procurement		
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
		<b>Item</b>	<b>Spent</b>
No Procurement	No Procurement		
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>15,594,022</b>
		Wage Recurrent	9,421,742
		Non Wage Recurrent	6,172,279
		GoU Development	0
		External Financing	0
		AIA	0



# Vote:001 Office of the President

## QUARTER 4: 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	(550,000)	0	(550,000)
	<b>Total</b>	<b>(550,000)</b>	<b>0</b>	<b>(550,000)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(550,000)</i>	<i>0</i>	<i>(550,000)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Administration

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>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	8,441	0	8,441
	<b>Total</b>	<b>8,441</b>	<b>0</b>	<b>8,441</b>
	<i>Wage Recurrent</i>	<i>8,441</i>	<i>0</i>	<i>8,441</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

<b>GRAND TOTAL</b>	<b>(541,559)</b>	<b>0</b>	<b>(541,559)</b>
<i>Wage Recurrent</i>	<i>8,441</i>	<i>0</i>	<i>8,441</i>
<i>Non Wage Recurrent</i>	<i>(550,000)</i>	<i>0</i>	<i>(550,000)</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>