

# Vote:001

 Office of the President

## QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	51.432	37.687	37.687	100.0%	100.0%	100.0%
Non Wage	24.617	91.781	24.617	25.617	100.0%	104.1%	104.1%
Devt. GoU	0.411	3.567	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>146.780</b>	<b>62.715</b>	<b>63.715</b>	<b>100.0%</b>	<b>101.6%</b>	<b>101.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>62.715</b>	<b>146.780</b>	<b>62.715</b>	<b>63.715</b>	<b>100.0%</b>	<b>101.6%</b>	<b>101.6%</b>
Arrears	25.221	35.293	25.221	30.221	100.0%	119.8%	119.8%
<b>Total Budget</b>	<b>87.936</b>	<b>182.073</b>	<b>87.936</b>	<b>93.936</b>	<b>100.0%</b>	<b>106.8%</b>	<b>106.8%</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>182.073</b>	<b>87.936</b>	<b>93.936</b>	<b>100.0%</b>	<b>106.8%</b>	<b>106.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>62.715</b>	<b>146.780</b>	<b>62.715</b>	<b>63.715</b>	<b>100.0%</b>	<b>101.6%</b>	<b>101.6%</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	62.72	63.72	100.0%	101.6%	101.6%
<b>Total for Vote</b>	<b>62.72</b>	<b>62.72</b>	<b>63.72</b>	<b>100.0%</b>	<b>101.6%</b>	<b>101.6%</b>

#### Matters to note in budget execution

- Overall during the budget execution, there was a variance arising from extra budget support of 1 bn for classified expenditure and 5 bn to cater for domestic arrears.

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 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1111 Strengthening Internal security	
1.000 Bn Shs	SubProgram/Project :08 Internal Security Organisation
Reason:	
<i>Items</i>	
1,000,000,000.000 UShs	224003 Classified Expenditure
Reason:	

## 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 Q4
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	70%	70%
Level of Strategic plan delivered	Percentage	90%	100%
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 Q4
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			
KeyOutPut : 01 Collection of Intelligence			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of intelligence reports generated	Number	780	780

# Vote:001 Office of the President

## QUARTER 4: Highlights of Vote Performance

### Performance highlights for the Quarter

- There is timely collection, analysis, generation and dissemination of intelligence reports.
- Staff are motivated.
- Timely response to operational emergencies.

### 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
<b>Program 1111 Strengthening Internal security</b>	<b>87.94</b>	<b>87.94</b>	<b>93.94</b>	<b>100.0%</b>	<b>106.8%</b>	<b>106.8%</b>
<i>Class: Outputs Provided</i>	<b>62.30</b>	<b>62.30</b>	<b>63.30</b>	<b>100.0%</b>	<b>101.6%</b>	<b>101.6%</b>
111101 Collection of Intelligence	56.50	56.50	57.50	100.0%	101.8%	101.8%
111102 Administration	5.81	5.81	5.81	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<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%
<i>Class: Arrears</i>	<b>25.22</b>	<b>25.22</b>	<b>30.22</b>	<b>100.0%</b>	<b>119.8%</b>	<b>119.8%</b>
111199 Arrears	25.22	25.22	30.22	100.0%	119.8%	119.8%
<b>Total for Vote</b>	<b>87.94</b>	<b>87.94</b>	<b>93.94</b>	<b>100.0%</b>	<b>106.8%</b>	<b>106.8%</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
<i>Class: Outputs Provided</i>	<b>62.30</b>	<b>62.30</b>	<b>63.30</b>	100.0%	101.6%	101.6%
211101 General Staff Salaries	37.69	37.69	37.69	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.12	0.12	0.12	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	0.18	0.18	0.18	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	0.24	0.24	0.24	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	0.27	100.0%	100.0%	100.0%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
224003 Classified Expenditure	22.58	22.58	23.58	100.0%	104.4%	104.4%
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	0.42	0.42	0.42	100.0%	100.0%	100.0%

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## QUARTER 4: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.34	0.34	0.34	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<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%
<i>Class: Arrears</i>	<b>25.22</b>	<b>25.22</b>	<b>30.22</b>	100.0%	119.8%	119.8%
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	25.22	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>87.94</b>	<b>87.94</b>	<b>93.94</b>	100.0%	106.8%	106.8%

**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>87.94</b>	<b>93.94</b>	<b>100.0%</b>	<b>106.8%</b>	<b>106.8%</b>
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	87.53	87.53	93.53	100.0%	106.9%	106.9%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>87.94</b>	<b>87.94</b>	<b>93.94</b>	<b>100.0%</b>	<b>106.8%</b>	<b>106.8%</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 4: 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
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**Program: 11 Strengthening Internal security***Recurrent Programmes***Subprogram: 08 Internal Security Organisation***Outputs Provided***Output: 01 Collection of Intelligence**

780 intelligence reports

780 intelligence reports

Item	Spent
211101 General Staff Salaries	33,918,272
224003 Classified Expenditure	23,579,950

*Reasons for Variation in performance*

<b>Total</b>	<b>57,498,222</b>
Wage Recurrent	33,918,272
Non Wage Recurrent	23,579,950
AIA	0

**Output: 02 Administration**

Enhanced support.

Item	Spent
211101 General Staff Salaries	3,768,697
211103 Allowances (Inc. Casuals, Temporary)	120,000
221001 Advertising and Public Relations	700
221003 Staff Training	30,000
221007 Books, Periodicals & Newspapers	5,000
221009 Welfare and Entertainment	177,937
221011 Printing, Stationery, Photocopying and Binding	10,000
221012 Small Office Equipment	10,000
222001 Telecommunications	320,000
223001 Property Expenses	6,000
223003 Rent – (Produced Assets) to private entities	239,905
223005 Electricity	270,000
223006 Water	48,000
227001 Travel inland	20,000
227002 Travel abroad	16,000
227004 Fuel, Lubricants and Oils	420,000
228002 Maintenance - Vehicles	343,961

*Reasons for Variation in performance*

<b>Total</b>	<b>5,806,199</b>
Wage Recurrent	3,768,697
Non Wage Recurrent	2,037,502

**Vote:001** Office of the President**QUARTER 4: 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>			
		<b>Total For SubProgramme</b>	<b>63,304,421</b>
		Wage Recurrent	37,686,969
		Non Wage Recurrent	25,617,452
		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 vehicle	01 motor vehicle	<b>Item</b>	<b>Spent</b>
		312201 Transport Equipment	241,320
<i>Reasons for Variation in performance</i>			
		<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 equipment	Assorted equipment	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	169,390
<i>Reasons for Variation in performance</i>			
		<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>63,715,131</b>
Wage Recurrent			37,686,969
Non Wage Recurrent			25,617,452
GoU Development			410,710
External Financing			0
AIA			0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																				
<b>Program: 11 Strengthening Internal security</b>																																							
<i>Recurrent Programmes</i>																																							
<b>Subprogram: 08 Internal Security Organisation</b>																																							
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<b>Output: 01 Collection of Intelligence</b>																																							
195 intelligence reports	195 intelligence reports generated and disseminated.	<table border="0"> <tr> <td><b>Item</b></td> <td><b>Spent</b></td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>8,487,165</td> </tr> <tr> <td>224003 Classified Expenditure</td> <td>5,696,706</td> </tr> </table>	<b>Item</b>	<b>Spent</b>	211101 General Staff Salaries	8,487,165	224003 Classified Expenditure	5,696,706																															
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<i>Reasons for Variation in performance</i>																																							
			<b>Total</b>																																				
			<b>14,183,871</b>																																				
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			<i>AIA</i>																																				
			0																																				
<b>Output: 02 Administration</b>																																							
Office rent paid, Utilities paid, Staff motivated, Motor vehicles maintained, Staff trained, Office Stationery procured, settled domestic arrears, staff statutory arrears settled.	Office rent paid, Utilities paid, Staff motivated, Motor vehicles maintained, Staff trained, Office Stationery procured, settled domestic arrears, staff statutory arrears settled.	<table border="0"> <tr> <td><b>Item</b></td> <td><b>Spent</b></td> </tr> <tr> <td>211101 General Staff Salaries</td> <td>951,460</td> </tr> <tr> <td>211103 Allowances (Inc. Casuals, Temporary)</td> <td>30,275</td> </tr> <tr> <td>221001 Advertising and Public Relations</td> <td>177</td> </tr> <tr> <td>221003 Staff Training</td> <td>7,569</td> </tr> <tr> <td>221007 Books, Periodicals &amp; Newspapers</td> <td>1,261</td> </tr> <tr> <td>221009 Welfare and Entertainment</td> <td>44,892</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>2,523</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>2,523</td> </tr> <tr> <td>222001 Telecommunications</td> <td>80,733</td> </tr> <tr> <td>223001 Property Expenses</td> <td>1,514</td> </tr> <tr> <td>223003 Rent – (Produced Assets) to private entities</td> <td>60,526</td> </tr> <tr> <td>223005 Electricity</td> <td>68,118</td> </tr> <tr> <td>223006 Water</td> <td>12,110</td> </tr> <tr> <td>227001 Travel inland</td> <td>5,046</td> </tr> <tr> <td>227002 Travel abroad</td> <td>4,037</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>105,962</td> </tr> <tr> <td>228002 Maintenance - Vehicles</td> <td>86,778</td> </tr> </table>	<b>Item</b>	<b>Spent</b>	211101 General Staff Salaries	951,460	211103 Allowances (Inc. Casuals, Temporary)	30,275	221001 Advertising and Public Relations	177	221003 Staff Training	7,569	221007 Books, Periodicals & Newspapers	1,261	221009 Welfare and Entertainment	44,892	221011 Printing, Stationery, Photocopying and Binding	2,523	221012 Small Office Equipment	2,523	222001 Telecommunications	80,733	223001 Property Expenses	1,514	223003 Rent – (Produced Assets) to private entities	60,526	223005 Electricity	68,118	223006 Water	12,110	227001 Travel inland	5,046	227002 Travel abroad	4,037	227004 Fuel, Lubricants and Oils	105,962	228002 Maintenance - Vehicles	86,778	
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<i>Reasons for Variation in performance</i>																																							
			<b>Total</b>																																				
			<b>1,465,502</b>																																				
			Wage Recurrent																																				
			951,460																																				
			Non Wage Recurrent																																				
			514,042																																				
			<i>AIA</i>																																				
			0																																				

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<i>Capital Purchases</i>			
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>15,649,373</b>
		Wage Recurrent	9,438,625
		Non Wage Recurrent	6,210,748
		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>			
		<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>			
		<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>15,649,373</b>
		Wage Recurrent	9,438,625
		Non Wage Recurrent	6,210,748
		GoU Development	0
		External Financing	0
		AIA	0