

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	28.265	28.265	75.0%	75.0%	100.0%
Non Wage	25.906	19.771	19.397	76.3%	74.9%	98.1%
Dev. GoU	0.411	0.411	0.411	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	64.004	48.447	48.073	75.7%	75.1%	99.2%
Total GoU+Ext Fin (MTEF)	64.004	48.447	48.073	75.7%	75.1%	99.2%
Arrears	23.432	23.432	21.180	100.0%	90.4%	90.4%
Total Budget	87.436	71.879	69.253	82.2%	79.2%	96.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	87.436	71.879	69.253	82.2%	79.2%	96.3%
Total Vote Budget Excluding Arrears	64.004	48.447	48.073	75.7%	75.1%	99.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1111 Strengthening Internal security	64.00	48.45	48.07	75.7%	75.1%	99.2%
Total for Vote	64.00	48.45	48.07	75.7%	75.1%	99.2%

Matters to note in budget execution

There was a variance in the budget execution arising from an unspent balance due to commitments made but not yet settled.

However we are still faced with the challenge of inadequate budgetary provision overall.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1111 Strengthening Internal security	
0.374 Bn Shs	<i>SubProgram/Project :08 Internal Security Organisation</i>
Reason: Variations were due to delays in Gratuity & Pension verification process on the system . Unspent balance on property expenses is from obligations committed but not yet paid	

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

Items	
199,452,943.000 UShs	213004 Gratuity Expenses Reason: Awaiting Gratuity verification process on IPPS system
172,029,629.000 UShs	212102 Pension for General Civil Service Reason: Awaiting Pension verification process on IPPS system
2,044,136.000 UShs	223001 Property Expenses Reason: A raising from obligations committed but not yet paid
<i>(ii) Expenditures in excess of the original approved budget</i>	

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 2019/20	Actuals By END Q3
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	80%	75%
Level of Strategic plan delivered	Percentage	90%	80%
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 2019/20	Actuals By END Q3
Level of participation in local & national security frameworks	High/Medium/Low	High	High

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 2019/20	Actuals By END Q3
Number of intelligence reports generated	Number	780	585

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

- i. Timely response to emergencies.
- ii. Timely collection, analysis and dissemination of intelligence
- iii. Staff are being motivated.

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	87.44	71.88	69.25	82.2%	79.2%	96.3%
<i>Class: Outputs Provided</i>	63.59	48.04	47.66	75.5%	74.9%	99.2%
111101 Collection of Intelligence	57.79	43.71	43.34	75.6%	75.0%	99.2%
111102 Administration	5.81	4.32	4.32	74.5%	74.4%	99.9%
<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
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>	23.43	23.43	21.18	100.0%	90.4%	90.4%
111199 Arrears	23.43	23.43	21.18	100.0%	90.4%	90.4%
Total for Vote	87.44	71.88	69.25	82.2%	79.2%	96.3%

Table V3.2: 2019/20 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>	63.59	48.04	47.66	75.5%	74.9%	99.2%
211101 General Staff Salaries	37.69	28.27	28.27	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.10	0.07	0.07	73.5%	73.5%	100.0%
212102 Pension for General Civil Service	0.60	0.45	0.28	75.0%	46.5%	62.1%
213004 Gratuity Expenses	0.68	0.53	0.33	76.9%	47.7%	62.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	73.5%	73.5%	100.0%
221003 Staff Training	0.05	0.04	0.04	73.5%	73.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	73.5%	73.5%	100.0%
221009 Welfare and Entertainment	0.14	0.10	0.10	73.5%	73.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	73.5%	73.5%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	73.5%	73.5%	100.0%
222001 Telecommunications	0.32	0.24	0.24	73.5%	73.5%	100.0%
223001 Property Expenses	0.01	0.01	0.00	73.5%	47.9%	65.2%
223003 Rent – (Produced Assets) to private entities	0.45	0.33	0.33	73.5%	73.5%	100.0%
223005 Electricity	0.30	0.22	0.22	73.5%	73.4%	99.9%
223006 Water	0.05	0.04	0.04	73.5%	73.5%	100.0%

Vote:001 Office of the President

QUARTER 3: Highlights of Vote Performance

224003 Classified Expenditure	22.58	17.29	17.29	76.6%	76.6%	100.0%
227001 Travel inland	0.02	0.01	0.01	73.5%	73.5%	100.0%
227002 Travel abroad	0.10	0.07	0.07	73.5%	73.5%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.07	0.07	73.5%	73.5%	100.0%
228002 Maintenance - Vehicles	0.37	0.27	0.27	73.5%	73.5%	100.0%
Class: Capital Purchases	0.41	0.41	0.41	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%
Class: Arrears	23.43	23.43	21.18	100.0%	90.4%	90.4%
321605 Domestic arrears (Budgeting)	18.50	18.50	18.21	100.0%	98.5%	98.5%
321608 General Public Service Pension arrears (Budgeting)	4.93	4.93	2.97	100.0%	60.1%	60.1%
Total for Vote	87.44	71.88	69.25	82.2%	79.2%	96.3%

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	87.44	71.88	69.25	82.2%	79.2%	96.3%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	87.03	71.47	68.84	82.1%	79.1%	96.3%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	87.44	71.88	69.25	82.2%	79.2%	96.3%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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	UShs Thousand
Program: 11 Strengthening Internal security			
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Security Organisation			
<i>Outputs Provided</i>			
Output: 01 Collection of Intelligence			
780 Intelligence reports.	585 Intelligence reports were generated and disseminated.		
		Item	Spent
		211101 General Staff Salaries	25,438,704
		212102 Pension for General Civil Service	281,392
		213004 Gratuity Expenses	326,514
		224003 Classified Expenditure	17,294,944
Reasons for Variation in performance			
No variation.			
		Total	43,341,553
		Wage Recurrent	25,438,704
		Non Wage Recurrent	17,902,849
		<i>AIA</i>	0

Output: 02 Administration

Enhanced support.	Utility bills were paid, office rent was paid, procured office stationery, motivated staff, transport equipment was maintained, staff were trained.		
		Item	Spent
		211101 General Staff Salaries	2,826,523
		211103 Allowances (Inc. Casuals, Temporary)	73,450
		221001 Advertising and Public Relations	735
		221003 Staff Training	36,725
		221007 Books, Periodicals & Newspapers	4,407
		221009 Welfare and Entertainment	100,627
		221011 Printing, Stationery, Photocopying and Binding	11,018
		221012 Small Office Equipment	11,018
		222001 Telecommunications	235,041
		223001 Property Expenses	3,832
		223003 Rent – (Produced Assets) to private entities	330,526
		223005 Electricity	220,201
		223006 Water	36,725
		227001 Travel inland	14,690
		227002 Travel abroad	73,450
		227004 Fuel, Lubricants and Oils	73,450
		228002 Maintenance - Vehicles	268,462

Reasons for Variation in performance

No variation.

Total **4,320,879**
Wage Recurrent 2,826,523

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	UShs Thousand
		Non Wage Recurrent	1,494,356
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	47,662,432
		Wage Recurrent	28,265,227
		Non Wage Recurrent	19,397,205
		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			
01 Motor vehicle.	01 Motor Vehicle was procured.	Item	Spent
		312201 Transport Equipment	241,320
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	241,320
		GoU Development	241,320
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted specialised machinery and equipment.	Procured Assorted specialised machinery and equipment.	Item	Spent
		312202 Machinery and Equipment	169,390
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	169,390
		GoU Development	169,390
		External Financing	0
		AIA	0
		Total For SubProgramme	410,710
		GoU Development	410,710
		External Financing	0
		AIA	0
		GRAND TOTAL	48,073,142
		Wage Recurrent	28,265,227
		Non Wage Recurrent	19,397,205
		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	UShs Thousand
Program: 11 Strengthening Internal security			
<i>Recurrent Programmes</i>			
Subprogram: 08 Internal Security Organisation			
<i>Outputs Provided</i>			
Output: 01 Collection of Intelligence			
195 Intelligence reports.	195 Intelligence reports were generated and disseminated	Item	Spent
		211101 General Staff Salaries	8,479,568
		212102 Pension for General Civil Service	160,088
		224003 Classified Expenditure	5,446,642
Reasons for Variation in performance			
No variation.			
		Total	14,086,298
		Wage Recurrent	8,479,568
		Non Wage Recurrent	5,606,730
		<i>AIA</i>	0
Output: 02 Administration			
Pay office rent, Utility bills, procure Office Stationery, Improve Staff welfare, pay Domestic arrears, Maintain Motor vehicles, Procure fuel and Train staff.	Utility bills were paid, office rent was paid, procured office stationery, motivated staff, Maintained transport equipment, trained staff.	Item	Spent
		211101 General Staff Salaries	942,174
		211103 Allowances (Inc. Casuals, Temporary)	25,552
		221001 Advertising and Public Relations	256
		221003 Staff Training	12,776
		221007 Books, Periodicals & Newspapers	1,533
		221009 Welfare and Entertainment	35,006
		221011 Printing, Stationery, Photocopying and Binding	3,833
		221012 Small Office Equipment	3,833
		222001 Telecommunications	81,766
		223003 Rent – (Produced Assets) to private entities	114,983
		223005 Electricity	76,506
		223006 Water	12,776
		227001 Travel inland	9,977
		227002 Travel abroad	25,552
		227004 Fuel, Lubricants and Oils	25,552
		228002 Maintenance - Vehicles	93,392
Reasons for Variation in performance			
No variation.			
		Total	1,465,466
		Wage Recurrent	942,174
		Non Wage Recurrent	523,291
		<i>AIA</i>	0
<i>Arrears</i>			

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
		Total For SubProgramme	15,551,763
		Wage Recurrent	9,421,742
		Non Wage Recurrent	6,130,021
		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			
No Procurement.	No procurement was made	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
No Procurement.	No procurement was made	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation.			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	15,551,763
		Wage Recurrent	9,421,742
		Non Wage Recurrent	6,130,021
		GoU Development	0
		External Financing	0
		AIA	0

Vote:001 Office of the President**QUARTER 4: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Program: 11 Strengthening Internal security*Recurrent Programmes***Subprogram: 08 Internal Security Organisation***Outputs Provided***Output: 01 Collection of Intelligence**

195 Intelligence reports.	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	172,030	0	172,030
	213004 Gratuity Expenses	199,453	0	199,453
	Total	371,483	0	371,483
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>371,483</i>	<i>0</i>	<i>371,483</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration

Pay office rent, Utility bills, procure Office Stationery, Improve Staff welfare, pay Domestic arrears, Maintain Motor vehicles, Procure fuel and Train staff.	Item	Balance b/f	New Funds	Total
	223001 Property Expenses	2,044	0	2,044
	223005 Electricity	150	0	150
	Total	2,194	0	2,194
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,194</i>	<i>0</i>	<i>2,194</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	373,676	0	373,676
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>373,676</i>	<i>0</i>	<i>373,676</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>