

# Vote: 001 Office of the President

## 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	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.482	32.139	32.061	32.061	108.7%	108.7%	100.0%
	Non Wage	21.188	65.506	28.852	28.852	136.2%	136.2%	100.0%
Development	GoU	0.652	4.728	0.652	0.652	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>51.322</b>	<b>102.373</b>	<b>61.565</b>	<b>61.565</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>51.322</b>	<b>N/A</b>	<b>61.565</b>	<b>61.565</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	7.100	N/A	7.100	7.100	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>58.422</b>	<b>102.373</b>	<b>68.665</b>	<b>68.665</b>	<b>117.5%</b>	<b>117.5%</b>	<b>100.0%</b>

\* 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	51.32	61.56	61.56	120.0%	120.0%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>61.56</b>	<b>61.56</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

No overall variances. However the Organisation faced challenges of budgetary limitations.

**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>	
<b>Programs and Projects</b>	
VF: 1111 Internal security	
<b>10.24 Bn Shs</b>	Programme/Project: 08 Internal Security Organisation
Reason:	
<b>Items</b>	
<b>7.66 Bn Shs</b>	Item: 224003 Classified Expenditure
Reason:	
<b>2.58 Bn Shs</b>	Item: 211101 General Staff Salaries
Reason:	

\* 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\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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## QUARTER 4: Highlights of Vote Performance

<i>Vote Function: 1111 Internal security</i>						
<b>Output: 111101</b>	<b>Collection of Intelligence</b>					
<i>Description of Performance:</i>	Daily/ Weekly/ Monthly	180 intelligence reports	Nil			
	Security and intelligence reports generated & remitted.	generated and disseminated.				
<i>Performance Indicators:</i>						
Number of intelligence reports generated		720		720		
<i>Output Cost:</i>	US\$ Bn:	45.904	US\$ Bn:	56.146	% Budget Spent:	122.3%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>51.322</b>	<b>US\$ Bn:</b>	<b>61.565</b>	<b>% Budget Spent:</b>	<b>120.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>51.322</b>	<b>US\$ Bn:</b>	<b>61.565</b>	<b>% Budget Spent:</b>	<b>120.0%</b>

\* Excluding Taxes and Arrears

Operational emergencies that are extra unbudgeted for have continuously affected the Organisation's budget.

**Table V2.2: Implementing Actions to Improve Vote Performance**

### 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
<b>VF:1111 Internal security</b>	<b>51.32</b>	<b>61.56</b>	<b>61.56</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	50.67	60.91	60.91	120.2%	120.2%	100.0%
111101 Collection of Internal intelligence	45.90	56.15	<b>56.15</b>	122.3%	122.3%	100.0%
111102 Administration	4.77	4.77	<b>4.77</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.65	0.65	100.0%	100.0%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	<b>0.48</b>	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	<b>0.17</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>61.56</b>	<b>61.56</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>50.67</b>	<b>60.91</b>	<b>60.91</b>	<b>120.2%</b>	<b>120.2%</b>	<b>100.0%</b>
211101 General Staff Salaries	29.48	32.06	<b>32.06</b>	108.7%	108.7%	100.0%
211103 Allowances	0.13	0.13	<b>0.13</b>	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.37	0.37	<b>0.37</b>	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	<b>0.00</b>	100.0%	100.0%	100.0%
221003 Staff Training	0.03	0.03	<b>0.03</b>	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.14	0.14	<b>0.14</b>	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	<b>0.32</b>	100.0%	100.0%	100.0%
223001 Property Expenses	0.01	0.01	<b>0.01</b>	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.15	<b>0.15</b>	100.0%	100.0%	100.0%
223005 Electricity	0.27	0.27	<b>0.27</b>	100.0%	99.9%	99.9%
223006 Water	0.05	0.05	<b>0.05</b>	100.0%	100.0%	100.0%
224003 Classified Expenditure	19.37	27.03	<b>27.03</b>	139.6%	139.6%	100.0%
227001 Travel inland	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
227002 Travel abroad	0.02	0.02	<b>0.02</b>	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	<b>0.06</b>	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.22	<b>0.22</b>	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312201 Transport Equipment	0.48	0.48	<b>0.48</b>	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	2.10	2.10	2.10	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	5.00	5.00	5.00	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>58.42</b>	<b>68.66</b>	<b>68.66</b>	<b>117.5%</b>	<b>117.5%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>51.32</b>	<b>61.56</b>	<b>61.56</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>

**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>VF:1111 Internal security</b>	<b>51.32</b>	<b>61.56</b>	<b>61.56</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	50.67	60.91	60.91	120.2%	120.2%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.65	0.65	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>61.56</b>	<b>61.56</b>	<b>120.0%</b>	<b>120.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

# Vote: 004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

### VI: 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 (UShs Billion)**

(i) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	388.823	410.409	410.409	410.395	105.6%	105.5%	100.0%
Recurrent Non Wage	470.250	674.885	709.778	708.614	150.9%	150.7%	99.8%
Development GoU	138.995	135.995	138.995	138.995	100.0%	100.0%	100.0%
Development Donor*	562.319	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>	<b>998.068</b>	<b>1,221.288</b>	<b>1,259.182</b>	<b>1,258.004</b>	<b>126.2%</b>	<b>126.0%</b>	<b>99.9%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,560.387</b>	<b>N/A</b>	<b>1,259.182</b>	<b>1,258.004</b>	<b>80.7%</b>	<b>80.6%</b>	<b>99.9%</b>
(ii) Arrears and Taxes Arrears	5.106	N/A	5.106	5.106	100.0%	100.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>1,565.493</b>	<b>1,221.288</b>	<b>1,264.288</b>	<b>1,263.110</b>	<b>80.8%</b>	<b>80.7%</b>	<b>99.9%</b>
(iii) Non Tax Revenue	0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>	<b>1,565.893</b>	<b>1,221.288</b>	<b>1,264.288</b>	<b>1,263.110</b>	<b>80.7%</b>	<b>80.7%</b>	<b>99.9%</b>
Excluding Taxes, Arrears	1,560.787	1,221.288	1,259.182	1,258.004	80.7%	80.6%	99.9%

\* Donor expenditure information available

\*\* Non VAT taxes 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: 1101 National Defence (UPDF)	1,462.69	1,148.37	<b>1,148.60</b>	78.5%	78.5%	100.0%
VF: 1149 Policy, Planning and Support Services	98.10	110.81	<b>109.40</b>	113.0%	111.5%	98.7%
<b>Total For Vote</b>	<b>1,560.79</b>	<b>1,259.18</b>	<b>1,258.00</b>	<b>80.7%</b>	<b>80.6%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The biggest challenge is under funding in the areas of food, fuel, classified and barracks accomodation.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1149 Policy, Planning and Support Services	
<b>1.41 Bn Shs</b>	Programme/Project: 01 Headquarters
	Reason: Supplementary budget was given during the FY
<b>Items</b>	
<b>1.47 Bn Shs</b>	Item: 212104 Pension for Military Service
	Reason: Supplementary budget was given during the FY

# Vote: 004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<i>VF: 1101 National Defence (UPDF)</i>	
<b>230.94 Bn Shs</b>	Programme/Project: 02 UPDF Land forces Reason: A supplementary was given
<b>Items</b>	
<b>250.00 Bn Shs</b>	Item: 224002 General Supply of Goods and Services Reason: A supplementary was given
<b>30.74 Bn Shs</b>	Item: 221009 Welfare and Entertainment Reason:
<b>21.59 Bn Shs</b>	Item: 211101 General Staff Salaries Reason: A supplementary was given
<b>18.60 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: A supplementary was given
<b>2.39 Bn Shs</b>	Item: 224001 Medical and Agricultural supplies Reason:
<b>Programs and Projects</b>	
<i>VF: 1101 National Defence (UPDF)</i>	
<b>17.29 Bn Shs</b>	Programme/Project: 03 UPDF Airforce Reason: A supplementary was given
<b>Items</b>	
<b>17.30 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: A supplementary was given
<b>Programs and Projects</b>	
<i>VF: 1149 Policy, Planning and Support Services</i>	
<b>11.31 Bn Shs</b>	Programme/Project: 01 Headquarters Reason: Supplementary budget was given during the FY
<b>Items</b>	
<b>6.65 Bn Shs</b>	Item: 212104 Pension for Military Service Reason: Supplementary budget was given during the FY
<b>4.97 Bn Shs</b>	Item: 225001 Consultancy Services- Short term Reason: Supplementary budget was given during the FY
* 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\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Vote Function: 1101 National Defence (UPDF)</i>			
<b>Output: 110102</b>	<b>Logistical support</b>		
<i>Description of Performance:</i>	Logistics (food, fuel, uniforms, spare parts, tyres, accommodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	Logistics (food, fuel, uniforms, spare parts, tyres, accommodation items & all other logistical items) were procured and delivered to quality, quantity and time; Aircrafts were refurbished, maintained and operated at the desired levels	N/A
<i>Performance Indicators:</i>			

# Vote: 004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Value of uniforms procured and supplied	10.9	10.9	
Value of assorted food stuffs procured and supplied	37.245	67.551	
Value of petroleum Oil and Lubricants (POL) procured	18.304	54.134	
<i>Output Cost:</i>	US\$ Bn: 180.340	US\$ Bn: 89.377	% Budget Spent: 49.6%
<b>Output: 110104</b>	<b>Classified UPDF support/ Capability consolidation</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>• Acquire, maintain and upgrade Strategic capabilities</li> <li>• Gather intelligence Information.</li> </ul>	<ul style="list-style-type: none"> <li>• Acquired, maintained and upgraded Strategic capabilities</li> <li>• Gathered and disseminated intelligence Information.</li> </ul>	n/a
<i>Performance Indicators:</i>			
Value of classified expenditures made	296.983	416.164	
<i>Output Cost:</i>	US\$ Bn: 641.905	US\$ Bn: 290.892	% Budget Spent: 45.3%
<b>Output: 110105</b>	<b>Force welfare</b>		
<i>Description of Performance:</i>	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> <li>• Salaries paid by 28th month</li> <li>• All other allowances and emoluments paid</li> <li>• Medicare to the troops and their families provided</li> <li>• Formal education provided to the soldier's children</li> <li>• UPDF Welfare projects enhanced</li> </ul>	<ul style="list-style-type: none"> <li>• Salaries were paid by 28th of every month</li> <li>• All other allowances and emoluments were paid</li> <li>• Medicare to the troops and their families was provided</li> <li>• Formal education was provided to the soldier's children as planned</li> </ul>	n/a
<i>Performance Indicators:</i>			
Value of wages and salaries paid	338.113	409.2017	
No. of projects undertaken (constructed, renovated and upgraded )	50	53	
No. of children accessing education in army formal schools.	40,842	40839	
% of required medicare services accessible to UPDF officers, militants and their families	68	68	
<i>Output Cost:</i>	US\$ Bn: 571.556	US\$ Bn: 484.264	% Budget Spent: 84.7%
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Performance:</i>	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> <li>• Basic military courses</li> </ul>	Enhanced capability in terms of training. The courses included; <ul style="list-style-type: none"> <li>• Basic military courses</li> <li>• Advanced</li> </ul>	n/a

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## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<ul style="list-style-type: none"> <li>• Advanced</li> <li>• Leadership courses</li> <li>• Specialized courses</li> <li>• Command courses</li> <li>• Auxiliary Training Courses</li> <li>• Peace support training Courses</li> </ul>	<ul style="list-style-type: none"> <li>• Leadership courses</li> <li>• Specialized courses</li> <li>• Command courses</li> <li>• Auxiliary Training Courses</li> <li>• Peace support training Courses</li> </ul>	
<i>Output Cost:</i>	US\$ Bn: 11.417	US\$ Bn: 8.090	% Budget Spent: 70.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,462.691</b>	<b>US\$ Bn: 1,148.599</b>	<b>% Budget Spent: 78.5%</b>
<b>Vote Function: 1149 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 98.096</b>	<b>US\$ Bn: 109.404</b>	<b>% Budget Spent: 111.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,560.787</b>	<b>US\$ Bn: 1,258.004</b>	<b>% Budget Spent: 80.6%</b>

\* Excluding Taxes and Arrears

n/a

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 004 Ministry of Defence		
Vote Function: 11 01 National Defence (UPDF)		
Emphasise Training and retraining of troops	<b>Training and re-training of officers and men is ongoing</b>	n.a
Embark on construction of 30,000 units of houses for troops.	<b>PPP transaction advisor is yet to be appointed</b>	n.a
Supplement the Defence budget so as to meet the required levels of funding	<b>Supplementary of shs 261bn was given</b>	n.a
Vote Function: 11 49 Policy, Planning and Support Services		
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	<b>Emphasis on Monitoring and Evaluation at different levels has been emphasised</b>	n.a

## 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\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1101 National Defence (UPDF)</b>	<b>900.37</b>	<b>1,148.37</b>	<b>1,148.60</b>	<b>127.5%</b>	<b>127.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	875.28	1,123.28	1,123.50	128.3%	128.4%	100.0%
110102 Logistical support	64.28	338.87	<b>339.37</b>	527.2%	528.0%	100.1%
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.88	<b>0.88</b>	99.4%	100.0%	100.6%
110104 Classified UPDF support/ Capability consolidation	372.48	291.32	<b>290.89</b>	78.2%	78.1%	99.9%
110105 Force welfare	429.54	484.11	<b>484.26</b>	112.7%	112.7%	100.0%
110106 Train to enhance combat readiness	8.09	8.09	<b>8.09</b>	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	25.09	25.09	<b>25.10</b>	100.0%	100.0%	100.0%
110171 Acquisition of Land by Government	1.12	1.12	<b>1.12</b>	100.0%	100.0%	100.0%
110172 Government Buildings and Administrative Infrastructure	16.41	16.41	<b>16.35</b>	100.0%	99.6%	99.6%



# Vote: 004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	5.16	5.17	100.0%	100.1%	100.1%
110177 Purchase of Specialised Machinery & Equipment	2.23	2.23	2.28	100.0%	102.4%	102.4%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>VF:1149 Policy, Planning and Support Services</b>	<b>97.70</b>	<b>110.81</b>	<b>109.40</b>	<b>113.4%</b>	<b>112.0%</b>	<b>98.7%</b>
<i>Class: Outputs Provided</i>	97.70	110.81	109.40	113.4%	112.0%	98.7%
114901 Policy, consultation, planning and monitoring services	0.54	0.54	0.54	100.0%	99.3%	99.3%
114902 Ministry Support Services (Finance and Administration)	97.16	110.27	108.87	113.5%	112.1%	98.7%
<b>Total For Vote</b>	<b>998.07</b>	<b>1,259.18</b>	<b>1,258.00</b>	<b>126.2%</b>	<b>126.0%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>972.97</b>	<b>1,234.09</b>	<b>1,232.91</b>	<b>126.8%</b>	<b>126.7%</b>	<b>99.9%</b>
211101 General Staff Salaries	388.82	410.41	410.39	105.6%	105.5%	100.0%
211103 Allowances	0.56	0.56	0.55	99.3%	98.6%	99.3%
212104 Pension for Military Service	34.77	42.88	41.42	123.3%	119.1%	96.6%
213001 Medical expenses (To employees)	1.01	1.01	1.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.31	0.31	0.31	100.0%	100.0%	100.0%
213004 Gratuity Expenses	35.31	35.31	35.04	100.0%	99.2%	99.2%
221001 Advertising and Public Relations	0.09	0.09	0.09	100.0%	100.0%	100.0%
221003 Staff Training	8.29	8.29	8.29	100.0%	100.0%	100.0%
221006 Commissions and related charges	1.06	1.06	1.07	100.5%	100.7%	100.2%
221008 Computer supplies and Information Technology (IT)	0.12	0.12	0.12	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	37.61	68.28	68.35	181.5%	181.7%	100.1%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.48	0.48	98.3%	98.3%	100.0%
221012 Small Office Equipment	0.22	0.22	0.22	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	9.41	9.44	9.82	100.3%	104.3%	104.0%
221020 IPPS Recurrent Costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	2.53	2.54	2.53	100.4%	100.2%	99.8%
222003 Information and communications technology (ICT)	3.60	3.60	3.60	100.0%	100.0%	100.0%
223001 Property Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.49	0.49	100.0%	100.0%	100.0%
223005 Electricity	7.47	7.47	7.47	100.0%	100.0%	100.0%
223006 Water	3.68	3.68	3.71	100.0%	100.9%	100.9%
224001 Medical and Agricultural supplies	3.19	5.51	5.59	172.7%	174.9%	101.3%
224002 General Supply of Goods and Services	0.00	250.00	250.00	N/A	N/A	100.0%
224003 Classified Expenditure	372.48	291.32	290.89	78.2%	78.1%	99.9%
224005 Uniforms, Beddings and Protective Gear	12.04	0.78	1.21	6.5%	10.1%	154.9%
225001 Consultancy Services- Short term	2.99	7.99	7.96	267.2%	266.0%	99.6%
227001 Travel inland	6.35	6.33	6.33	99.6%	99.7%	100.0%
227002 Travel abroad	4.18	4.18	4.18	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	1.13	1.13	1.13	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	18.98	54.82	54.88	288.8%	289.1%	100.1%
228001 Maintenance - Civil	0.49	0.49	0.49	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	14.81	14.80	14.80	100.0%	99.9%	100.0%
282104 Compensation to 3rd Parties	0.40	0.40	0.40	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>25.09</b>	<b>25.09</b>	<b>25.10</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
231002 Residential buildings (Depreciation)	0.00	8.21	8.15	N/A	N/A	99.3%
231004 Transport equipment	0.00	2.58	2.59	N/A	N/A	100.1%
231005 Machinery and equipment	0.00	1.06	1.39	N/A	N/A	130.5%
231006 Furniture and fittings (Depreciation)	0.00	0.04	0.06	N/A	N/A	131.7%



# Vote: 004 Ministry of Defence

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
311101 Land	1.12	1.12	1.12	100.0%	100.0%	100.0%
312102 Residential Buildings	16.41	8.21	8.20	50.0%	50.0%	100.0%
312201 Transport Equipment	5.16	2.58	2.58	50.0%	50.0%	100.0%
312202 Machinery and Equipment	2.23	1.16	0.89	52.2%	40.1%	76.8%
312203 Furniture & Fixtures	0.17	0.13	0.12	75.0%	67.1%	89.4%
<b>Output Class: Arrears</b>	<b>5.11</b>	<b>5.11</b>	<b>5.11</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	2.01	2.01	2.01	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.00	0.03	0.03	N/A	N/A	100.0%
321613 Telephone arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	3.07	3.07	3.07	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>1,003.17</b>	<b>1,264.29</b>	<b>1,263.11</b>	<b>126.0%</b>	<b>125.9%</b>	<b>99.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>998.07</b>	<b>1,259.18</b>	<b>1,258.00</b>	<b>126.2%</b>	<b>126.0%</b>	<b>99.9%</b>

**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>VF:1101 National Defence (UPDF)</b>	<b>900.37</b>	<b>1,148.37</b>	<b>1,148.60</b>	<b>127.5%</b>	<b>127.6%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
02 UPDF Land forces	744.16	974.87	975.10	131.0%	131.0%	100.0%
03 UPDF Airforce	17.21	34.51	34.50	200.5%	200.4%	100.0%
<i>Development Projects</i>						
0023 Defence Equipment Project	138.99	138.99	139.00	100.0%	100.0%	100.0%
<b>VF:1149 Policy, Planning and Support Services</b>	<b>97.70</b>	<b>110.81</b>	<b>109.40</b>	<b>113.4%</b>	<b>112.0%</b>	<b>98.7%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	97.54	110.65	109.25	113.4%	112.0%	98.7%
04 Internal Audit Department	0.16	0.16	0.16	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>998.07</b>	<b>1,259.18</b>	<b>1,258.00</b>	<b>126.2%</b>	<b>126.0%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.4: Donor 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>VF:1101 National Defence (UPDF)</b>	<b>562.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0023 Defence Equipment Project	264.05	0.00	0.00	0.0%	0.0%	N/A
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	298.27	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>562.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

## 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	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.264	9.264	9.264	9.264	100.0%	100.0%	100.0%
	Non Wage	14.778	16.953	16.606	16.606	112.4%	112.4%	100.0%
Development	GoU	0.392	0.392	0.392	0.392	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>24.435</b>	<b>26.609</b>	<b>26.263</b>	<b>26.263</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>24.435</b>	<b>N/A</b>	<b>26.263</b>	<b>26.263</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	2.175	N/A	2.175	2.175	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>26.609</b>	<b>26.609</b>	<b>28.437</b>	<b>28.437</b>	<b>106.9%</b>	<b>106.9%</b>	<b>100.0%</b>

\* 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: 1151 External Security	24.43	26.26	26.26	107.5%	107.5%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Inability to procure up to date technical and communication equipment.

Emergency Operations, depreciation of the local currency against foreign currencies.

Limited budget and Non Payment of External Security Organization's Contribution to CISSA which was 2.0bn by end of 31 December 2015, poses a very big challenge in ESO's budget execution.

Delay in payment of Gratuity, leave and domestic arrears.

Monitoring the Security situations in Eastern DRC.

Conflicts in the South Sudan.

**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>	
<b>Programs and Projects</b>	
<b>1.83Bn Shs</b>	Programme/Project: 01 Headquarters Reason: Emergency Operations.
<b>Items</b>	
<b>1.83Bn Shs</b>	Item: 224003 Classified Expenditure Reason: Emergency Operations.

\* 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.

# Vote: 159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1151 External Security</b>			
<b>Output: 115101</b>	<b>Foreign intelligence collection</b>		
<i>Description of Performance:</i>	In the coming FY 2015/16, the Organisation plans to recruit, train and retrain more staff in the External intelligence collection. Improve general staff welfare.	New staff Completed training. Continued improved of staff welfare. More classified operations carried out.	Emergency Operations and limited Resources.
<i>Performance Indicators:</i>			
Number of external intelligence reports generated	365	365	
<i>Output Cost:</i>	US\$ Bn: 15.740	US\$ Bn: 17.568	% Budget Spent: 111.6%
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Performance:</i>	In the FY 2015/16, the Organisation intends to increase vigilance to neutralize security threats through increased deployment in Analysis department.	Through Joint Operations Command (JOC), we worked actively round the clock to secure the Security and peace of the Recent Political Campaigns and General Elections.	Emergency operations against a limited budget.
<i>Output Cost:</i>	US\$ Bn: 3.204	US\$ Bn: 3.204	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 24.435</b>	<b>US\$ Bn: 26.263</b>	<b>% Budget Spent: 107.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 24.435</b>	<b>US\$ Bn: 26.263</b>	<b>% Budget Spent: 107.5%</b>

\* Excluding Taxes and Arrears

Inadequate budget provision in particular capital development has seriously affected the Operations of the Organization during the Quarter ending 30 June 2016.

Increased Terrorism threats, civil disobedience.

Implementation of South peace agreement.

Participation in Burundi peace Agreement, Monitoring political developments in DRC.

Monitoring the Security situations in Eastern DRC.

Northern corridor integration Project.

-Oil Pipe line

-Standard Gauge rail line

-ICT Programmes.

Supported African Union Regional Task Force (AU-RTF) against the LRA and AMISOM operations

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
Continue to request for additional and increase foreign deployment.	<b>Improved Foreign Service, more Foreign missions and field stations opened. More staff deployed in missions. Increased number of intelligence reports Participated in security-related</b>	Depreciation of the Shilling against foreign currencies has affected our Operations. Intelligence is a 24 hour job where officers operate during the day and the night. Most Female staff find it challenging being deployed in the field and Diplomatic stations, and Maintaining a Female Officer in the Field and Mission requires a lot. Continued technological advancement which makes it difficult to cope.
Continue to improve methods of intelligence gathering through coordination with friendly security agencies.	<b>The Organisation in partnership with friendly agencies carried out joint training to improve intelligence gathering. Supported efforts against terrorism threats through provision of timely</b>	Nonpayment of The Committee of intelligence and Security Services of Africa (CISSA) exposes our Operatives to Hostile Intelligence Services. High inflation affected our operations in missions.

## QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue with staff training and acquisition technical equipment to to mprove intelligence collection and gathering.	<p>external intelligence. Supported activities against Organized crime through provision of timely external intelligence</p> <p>Recruited and trained new staff. The Organisation acquired and technical equipment.Improve intelligence gathering.</p>	<p>Ever changing tactics used by terrorists. Inadequate budget for training and Capital development affected our operation.</p>

### 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\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1151 External Security</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	24.04	25.87	25.87	107.6%	107.6%	100.0%
115101 Foreign intelligence data collection	15.74	17.57	17.57	111.6%	111.6%	100.0%
115102 Analysis of external intelligence information	3.20	3.20	3.20	100.0%	100.0%	100.0%
115103 Administration	5.10	5.10	5.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.39	0.39	100.0%	100.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>24.04</b>	<b>25.87</b>	<b>25.87</b>	<b>107.6%</b>	<b>107.6%</b>	<b>100.0%</b>
211101 General Staff Salaries	9.26	9.26	9.26	100.0%	100.0%	100.0%
211103 Allowances	2.51	2.51	2.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	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	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	1.11	1.11	1.11	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	9.25	11.08	11.08	119.8%	119.8%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.43	0.43	0.43	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.39</b>	<b>0.39</b>	<b>0.39</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312202 Machinery and Equipment	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	2.00	2.00	2.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>26.61</b>	<b>28.44</b>	<b>28.44</b>	<b>106.9%</b>	<b>106.9%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>

# Vote: 159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1151 External Security</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	24.04	25.87	<b>25.87</b>	107.6%	107.6%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.39	<b>0.39</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***