

Vote: 001 Office of the President

QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.233	8.458	6.566	6.564	25.0%	25.0%	100.0%
	Non Wage	12.888	11.197	3.222	3.210	25.0%	24.9%	99.6%
Development	GoU	0.652	1.037	0.163	0.163	25.0%	25.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		39.773	20.692	9.951	9.936	25.0%	25.0%	99.8%
Total GoU+Donor (MTEF)		39.773	N/A	9.951	9.936	25.0%	25.0%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	7.241	N/A	1.813	1.813	25.0%	25.0%	100.0%
	Taxes**	0.200	N/A	0.050	0.000	25.0%	0.0%	0.0%
Total Budget		47.214	20.692	11.814	11.749	25.0%	24.9%	99.4%

* Donor expenditure data 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	39.77	9.95	9.94	25.0%	25.0%	99.8%
Total For Vote	39.77	9.95	9.94	25.0%	25.0%	99.8%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

No variances, however the budgetary limitations has negatively affected the Organisations' operational capacity in funding of emergencies and extra unbudgeted for operations.

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*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1111 Internal security			
Output: 111101	Collection of Intelligence		
<i>Description of Performance:</i>	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	180 intelligence reports generated and submitted.	N/A
<i>Performance Indicators:</i>			
Staff trained	Yes	Yes	Yes
Technical intelligence collected	Yes	Yes	Yes

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Human intelligence collected	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn:	34.679 US\$ Bn:	8.566 % Budget Spent: 24.7%
Vote Function Cost	US\$ Bn:	39.773 US\$ Bn:	9.936 % Budget Spent: 25.0%
Cost of Vote Services:	US\$ Bn:	39.773 US\$ Bn:	9.936 % Budget Spent: 25.0%

* Excluding Taxes and Arrears

Budgetary Limitations.

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*

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:1111 Internal security	39.77	9.95	9.94	25.0%	25.0%	99.8%
<i>Class: Outputs Provided</i>	<i>39.12</i>	<i>9.79</i>	<i>9.77</i>	<i>25.0%</i>	<i>25.0%</i>	<i>99.8%</i>
111101 Collection of Internal intelligence	34.68	8.57	8.57	24.7%	24.7%	100.0%
111102 Administration	4.44	1.22	1.21	27.5%	27.2%	98.8%
<i>Class: Capital Purchases</i>	<i>0.65</i>	<i>0.16</i>	<i>0.16</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.12	0.12	25.0%	25.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.04	0.04	25.0%	25.0%	100.0%
Total For Vote	39.77	9.95	9.94	25.0%	25.0%	99.8%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expend- iture	% Budget Released	% Budget Spent	%Releases Spent
Output Class: Outputs Provided	39.12	9.79	9.77	25.0%	25.0%	99.8%
211101 General Staff Salaries	26.23	6.57	6.56	25.0%	25.0%	100.0%
211103 Allowances	0.13	0.03	0.03	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.37	0.09	0.09	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.14	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.32	0.08	0.08	25.0%	25.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.04	0.04	25.0%	25.0%	100.0%
223005 Electricity	0.27	0.07	0.07	25.0%	24.9%	99.4%
223006 Water	0.05	0.01	0.00	25.0%	0.0%	0.0%
224003 Classified Expenditure	11.07	2.77	2.77	25.0%	25.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.02	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.06	0.06	25.0%	25.0%	100.0%
Output Class: Capital Purchases	0.85	0.21	0.16	25.0%	19.1%	76.5%
231004 Transport equipment	0.48	0.12	0.12	25.0%	25.0%	100.0%
231005 Machinery and equipment	0.17	0.04	0.04	25.0%	25.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.05	0.00	25.0%	0.0%	0.0%
Output Class: Arrears	7.24	1.81	1.81	25.0%	25.0%	100.0%
321605 Domestic arrears (Budgeting)	0.60	0.60	0.60	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	6.64	1.21	1.21	18.3%	18.3%	100.0%

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Grand Total:	47.21	11.81	11.75	25.0%	24.9%	99.4%
Total Excluding Taxes and Arrears:	39.77	9.95	9.94	25.0%	25.0%	99.8%

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
VF:1111 Internal security	39.77	9.95	9.94	25.0%	25.0%	99.8%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	39.12	9.79	9.77	25.0%	25.0%	99.8%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.16	0.16	25.0%	25.0%	100.0%
Total For Vote	39.77	9.95	9.94	25.0%	25.0%	99.8%

* Excluding Taxes and Arrears

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