

Vote: 001 Office of the President

QUARTER 3: 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 Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	26.233	26.411	19.683	19.683	75.0%	75.0%	100.0%
Recurrent Non Wage	12.888	42.756	15.611	15.599	121.1%	121.0%	99.9%
Development GoU	0.652	4.163	0.555	0.163	85.1%	25.0%	29.4%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	39.773	73.330	35.849	35.445	90.1%	89.1%	98.9%
Total GoU+Ext Fin. (MTEF)	39.773	N/A	35.849	35.445	90.1%	89.1%	98.9%
<i>(ii) Arrears and Taxes</i> Arrears	7.241	N/A	7.241	7.241	100.0%	100.0%	100.0%
Taxes**	0.200	N/A	0.050	0.100	25.0%	50.0%	200.0%
Total Budget	47.214	73.330	43.140	42.785	91.4%	90.6%	99.2%

* 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	39.77	35.85	35.44	90.1%	89.1%	98.9%
Total For Vote	39.77	35.85	35.44	90.1%	89.1%	98.9%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The Extra unbudgeted for Emergencies resulted in supplementary support of 6.5 bn during the Financial Year

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.	540 intelligence reports generated and submitted.	N/A
<i>Performance Indicators:</i>			
Staff trained	Yes	Yes	
Technical intelligence collected	Yes	Yes	
Human intelligence collected	Yes	Yes	

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance		Status and Reasons for any Variation from Plans		
<i>Output Cost:</i>	UShs Bn:	34.679	UShs Bn:	31.626	% Budget Spent:	91.2%
Vote Function Cost	UShs Bn:	39.773	UShs Bn:	35.445	% Budget Spent:	89.1%
Cost of Vote Services:	UShs Bn:	39.773	UShs Bn:	35.445	% Budget Spent:	89.1%

* Excluding Taxes and Arrears

budgetary limitation to cater for emergencies.

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
VF:1111 Internal security	39.77	35.85	35.44	90.1%	89.1%	98.9%
<i>Class: Outputs Provided</i>	<i>39.12</i>	<i>35.29</i>	<i>35.28</i>	<i>90.2%</i>	<i>90.2%</i>	<i>100.0%</i>
111101 Collection of Internal intelligence	34.68	31.63	31.63	91.2%	91.2%	100.0%
111102 Administration	4.44	3.67	3.66	82.6%	82.3%	99.7%
<i>Class: Capital Purchases</i>	<i>0.65</i>	<i>0.56</i>	<i>0.16</i>	<i>85.1%</i>	<i>25.0%</i>	<i>29.4%</i>
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.40	0.12	83.3%	25.0%	30.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.15	0.04	90.3%	25.0%	27.7%
Total For Vote	39.77	35.85	35.44	90.1%	89.1%	98.9%

* 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
Output Class: Outputs Provided	39.12	35.29	35.28	90.2%	90.2%	100.0%
211101 General Staff Salaries	26.23	19.68	19.68	75.0%	75.0%	100.0%
211103 Allowances	0.13	0.10	0.10	75.0%	75.0%	100.0%
212201 Social Security Contributions	0.37	0.28	0.28	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	75.0%	100.0%
221003 Staff Training	0.03	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.14	0.10	0.10	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	75.0%	75.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
222001 Telecommunications	0.32	0.24	0.24	75.0%	75.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.27	0.20	0.20	75.0%	75.0%	100.0%
223006 Water	0.05	0.04	0.02	75.0%	49.8%	66.4%
224003 Classified Expenditure	11.07	14.25	14.25	128.7%	128.7%	100.0%
227001 Travel inland	0.02	0.02	0.02	75.0%	75.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.04	0.04	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.17	0.17	75.0%	75.0%	100.0%
Output Class: Capital Purchases	0.85	0.61	0.26	71.0%	30.9%	43.5%
231004 Transport equipment	0.48	0.40	0.12	83.3%	25.0%	30.0%
231005 Machinery and equipment	0.17	0.15	0.04	90.3%	25.0%	27.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.05	0.10	25.0%	50.0%	200.0%
Output Class: Arrears	7.24	7.24	7.24	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.60	1.00	1.00	166.7%	166.7%	100.0%
321608 Pension arrears (Budgeting)	6.64	6.24	6.24	94.0%	94.0%	100.0%

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Grand Total:	47.21	43.14	42.79	91.4%	90.6%	99.2%
Total Excluding Taxes and Arrears:	39.77	35.85	35.44	90.1%	89.1%	98.9%

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	35.85	35.44	90.1%	89.1%	98.9%
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	39.12	35.29	35.28	90.2%	90.2%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.56	0.16	85.1%	25.0%	29.4%
Total For Vote	39.77	35.85	35.44	90.1%	89.1%	98.9%

* Excluding Taxes and Arrears

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