

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	37.687	37.687	37.687	100.0%	100.0%	100.0%
Non Wage	25.906	29.566	29.527	114.1%	114.0%	99.9%
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	67.664	67.625	105.7%	105.7%	99.9%
Total GoU+Ext Fin (MTEF)	64.004	67.664	67.625	105.7%	105.7%	99.9%
Arrears	23.432	23.432	23.432	100.0%	100.0%	100.0%
Total Budget	87.436	91.096	91.056	104.2%	104.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	87.436	91.096	91.056	104.2%	104.1%	100.0%
Total Vote Budget Excluding Arrears	64.004	67.664	67.625	105.7%	105.7%	99.9%

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	67.66	67.62	105.7%	105.7%	99.9%
Total for Vote	64.00	67.66	67.62	105.7%	105.7%	99.9%

Matters to note in budget execution

The variance of Ugx.3,659,914,554 was as due to additional budget inform of a supplementary to facilitate COVID-19 Emergency Operations and Gratuity Expense for FY 2019/20.

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

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1111 Strengthening Internal security	
3.620 Bn Shs	<i>SubProgram/Project :08 Internal Security Organisation</i>
Reason: The variation is as a result of Supplementary Budget of Gratuity Expense for FY 2019/20 and Classified Emergency Operations.	
<i>Items</i>	
1,812,081,000.000 UShs	224003 Classified Expenditure
Reason: Facilitation for COVID-19 Emergency Operations.	
1,810,866,390.000 UShs	213004 Gratuity Expenses
Reason: Additional Provision for Gratuity Expense.	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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 Q4
Number of intelligence reports generated	Number	780	780

Performance highlights for the Quarter

- Despite the inadequate funding for COVID-19 operations, ISO has been able to effectively respond to emergency operations and support the National Task Force.
- Timely collection, analysis and dissemination of Intelligence.
- Timely response to emergencies.
- 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	91.10	91.06	104.2%	104.1%	100.0%
<i>Class: Outputs Provided</i>	63.59	67.25	67.21	105.8%	105.7%	99.9%
111101 Collection of Intelligence	57.79	61.45	61.41	106.3%	106.3%	99.9%
111102 Administration	5.81	5.81	5.81	100.0%	100.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	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%
Class: Arrears	23.43	23.43	23.43	100.0%	100.0%	100.0%
111199 Arrears	23.43	23.43	23.43	100.0%	100.0%	100.0%
Total for Vote	87.44	91.10	91.06	104.2%	104.1%	100.0%

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
Class: Outputs Provided	63.59	67.25	67.21	105.8%	105.7%	99.9%
211101 General Staff Salaries	37.69	37.69	37.69	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.10	0.10	0.10	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.60	0.60	0.60	100.0%	99.6%	99.6%
213004 Gratuity Expenses	0.68	2.53	2.50	370.0%	364.6%	98.5%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.05	0.05	0.05	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	0.14	0.14	0.14	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.02	0.02	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	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	0.45	0.45	0.45	100.0%	100.0%	100.0%
223005 Electricity	0.30	0.30	0.30	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	24.39	24.39	108.0%	108.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.37	0.37	0.37	100.0%	100.0%	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	23.43	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	18.50	18.50	18.50	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	4.93	4.93	4.93	100.0%	100.0%	100.0%
Total for Vote	87.44	91.10	91.06	104.2%	104.1%	100.0%

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

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<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	91.10	91.06	104.2%	104.1%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	87.03	90.69	90.65	104.2%	104.2%	100.0%
<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	91.10	91.06	104.2%	104.1%	100.0%

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
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.	780 Intelligence reports were generated and disseminated.	Item	Spent
		211101 General Staff Salaries	33,918,272
		212102 Pension for General Civil Service	602,098
		213004 Gratuity Expenses	2,495,221
		224003 Classified Expenditure	24,392,031
Reasons for Variation in performance			
No variation.			
		Total	61,407,621
		Wage Recurrent	33,918,272
		Non Wage Recurrent	27,489,349
		<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	3,768,697
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	50,000
		221007 Books, Periodicals & Newspapers	6,000
		221009 Welfare and Entertainment	137,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	15,000
		222001 Telecommunications	320,000
		223001 Property Expenses	8,000
		223003 Rent – (Produced Assets) to private entities	450,000
		223005 Electricity	300,000
		223006 Water	50,000
		227001 Travel inland	20,000
		227002 Travel abroad	100,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	365,502
Reasons for Variation in performance			
No variation.			
		Total	5,806,199
		Wage Recurrent	3,768,697

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,037,502
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	67,213,821
		Wage Recurrent	37,686,969
		Non Wage Recurrent	29,526,852
		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 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.	Assorted specialised machinery and equipment procured.	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	67,624,531
		Wage Recurrent	37,686,969
		Non Wage Recurrent	29,526,852
		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
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	320,706
		213004 Gratuity Expenses	2,168,708
		224003 Classified Expenditure	7,097,087
Reasons for Variation in performance			
No variation.			
		Total	18,066,068
		Wage Recurrent	8,479,568
		Non Wage Recurrent	9,586,500
		<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)	26,550
		221001 Advertising and Public Relations	265
		221003 Staff Training	13,275
		221007 Books, Periodicals & Newspapers	1,593
		221009 Welfare and Entertainment	36,373
		221011 Printing, Stationery, Photocopying and Binding	3,982
		221012 Small Office Equipment	3,982
		222001 Telecommunications	84,959
		223001 Property Expenses	4,168
		223003 Rent – (Produced Assets) to private entities	119,474
		223005 Electricity	79,799
		223006 Water	13,275
		227001 Travel inland	5,310
		227002 Travel abroad	26,550
		227004 Fuel, Lubricants and Oils	26,550
		228002 Maintenance - Vehicles	97,040

Reasons for Variation in performance

No variation.

Total	1,485,321
Wage Recurrent	942,174
Non Wage Recurrent	543,146

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<i>Arrears</i>			
		Total For SubProgramme	19,551,389
		Wage Recurrent	9,421,742
		Non Wage Recurrent	10,129,646
		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	19,551,389
		Wage Recurrent	9,421,742
		Non Wage Recurrent	10,129,646
		GoU Development	0
		External Financing	0
		AIA	0