

Vote:001 Office of the President

QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.687	9.422	9.422	25.0%	25.0%	100.0%
	Non Wage	26.264	5.391	5.097	20.5%	19.4%	94.5%
Dev.	GoU	0.411	0.258	0.258	62.8%	62.8%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		64.362	15.071	14.777	23.4%	23.0%	98.0%
Total GoU+Ext Fin (MTEF)		64.362	15.071	14.777	23.4%	23.0%	98.0%
Arrears		10.000	10.000	10.000	100.0%	100.0%	100.0%
Total Budget		74.362	25.071	24.777	33.7%	33.3%	98.8%
A.I.A Total		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		74.362	25.071	24.777	33.7%	33.3%	98.8%
Total Vote Budget Excluding Arrears		64.362	15.071	14.777	23.4%	23.0%	98.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1111 Strengthening Internal security	64.36	15.07	14.78	23.4%	23.0%	98.0%
Total for Vote	64.36	15.07	14.78	23.4%	23.0%	98.0%

Matters to note in budget execution

There were no variances arising during execution of the Quarter 1 budget however we were faced with a challenge of inadequate funding of our Q1 Planned budget and this affected our ability to fully meet both our administrative and operational needs.

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

(i) Major unspent balances	
Programs , Projects	
Program 1111 Strengthening Internal security	
0.294 Bn Shs	SubProgram/Project :08 Internal Security Organisation
Reason: The variation is due to delays in Gratuity & Pension verification process on the system	
Items	

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171,088,723.000 UShs	213004 Gratuity Expenses
Reason: Awaiting Gratuity verification process on IPPS system	
122,992,338.000 UShs	212102 Pension for General Civil Service
Reason: Awaiting Gratuity verification process on IPPS system	
<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 .Staff capacity enhanced			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	85%	60%
Level of Strategic plan delivered	Percentage	90%	100%
Programme Outcome: Timely internal Intelligence collection			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved peace and security			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
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 2020/21	Actuals By END Q1
Number of intelligence reports generated	Number	800	200

Performance highlights for the Quarter

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- 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	74.36	25.07	24.78	33.7%	33.3%	98.8%
Class: Outputs Provided	63.95	14.81	14.52	23.2%	22.7%	98.0%
111101 Collection of Intelligence	58.15	13.46	13.16	23.1%	22.6%	97.8%
111102 Administration	5.81	1.35	1.35	23.3%	23.3%	100.0%
Class: Capital Purchases	0.41	0.26	0.26	62.8%	62.8%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.15	0.15	62.8%	62.8%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.11	0.11	62.9%	62.9%	100.0%
Class: Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
111199 Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	74.36	25.07	24.78	33.7%	33.3%	98.8%

Table V3.2: 2020/21 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	63.95	14.81	14.52	23.2%	22.7%	98.0%
211101 General Staff Salaries	37.69	9.42	9.42	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.01	0.01	20.2%	20.2%	100.0%
212102 Pension for General Civil Service	0.96	0.24	0.12	25.0%	12.2%	48.9%
213001 Medical expenses (To employees)	0.20	0.04	0.04	20.2%	20.2%	100.0%
213004 Gratuity Expenses	0.68	0.17	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	20.2%	20.2%	100.0%
221003 Staff Training	0.01	0.00	0.00	20.2%	20.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	20.2%	20.2%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	20.2%	20.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	20.2%	20.2%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	20.2%	20.2%	100.0%
222001 Telecommunications	0.20	0.04	0.04	20.2%	20.2%	100.0%
223001 Property Expenses	0.01	0.00	0.00	20.2%	20.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.12	0.12	20.2%	20.2%	100.0%
223005 Electricity	0.30	0.06	0.06	20.2%	20.2%	100.0%

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223006 Water	0.05	0.01	0.01	20.2%	20.2%	100.0%
224003 Classified Expenditure	22.58	4.57	4.57	20.2%	20.2%	100.0%
227001 Travel inland	0.02	0.00	0.00	20.2%	20.2%	100.0%
227002 Travel abroad	0.05	0.01	0.01	20.2%	20.2%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.02	0.02	20.2%	20.2%	100.0%
228002 Maintenance - Vehicles	0.36	0.07	0.07	20.2%	20.2%	100.0%
Class: Capital Purchases	0.41	0.26	0.26	62.8%	62.8%	100.0%
312201 Transport Equipment	0.24	0.15	0.15	62.8%	62.8%	100.0%
312202 Machinery and Equipment	0.17	0.11	0.11	62.9%	62.9%	100.0%
Class: Arrears	10.00	10.00	10.00	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	10.00	10.00	10.00	100.0%	100.0%	100.0%
Total for Vote	74.36	25.07	24.78	33.7%	33.3%	98.8%

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
Program 1111 Strengthening Internal security	74.36	25.07	24.78	33.7%	33.3%	98.8%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	73.95	24.81	24.52	33.6%	33.2%	98.8%
<i>Development Projects</i>						
1593 Retooling of Internal Security Organization	0.41	0.26	0.26	62.8%	62.8%	100.0%
Total for Vote	74.36	25.07	24.78	33.7%	33.3%	98.8%

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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QUARTER 1: 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	US\$ Thousand
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Program: 11 Strengthening Internal security

Recurrent Programmes

Subprogram: 08 Internal Security Organisation

Outputs Provided

Output: 01 Collection of Intelligence

Generate 800 Intelligence reports

Generate 200 intelligence reports.

Item	Spent
211101 General Staff Salaries	8,479,568
212102 Pension for General Civil Service	117,665
224003 Classified Expenditure	4,567,216

Reasons for Variation in performance

No variation arising during the quarter.

Total	13,164,449
Wage Recurrent	8,479,568
Non Wage Recurrent	4,684,881
AIA	0

Output: 02 Administration

Enhanced Administrative support

Paid utilities, paid office rent, procured stationery, facilitated maintenance of transport equipment, motivate staff and train staff (capacity building)

Item	Spent
211101 General Staff Salaries	942,174
211103 Allowances (Inc. Casuals, Temporary)	10,113
213001 Medical expenses (To employees)	40,454
221001 Advertising and Public Relations	202
221003 Staff Training	2,023
221007 Books, Periodicals & Newspapers	1,214
221009 Welfare and Entertainment	10,113
221011 Printing, Stationery, Photocopying and Binding	3,034
221012 Small Office Equipment	3,034
222001 Telecommunications	40,454
223001 Property Expenses	1,618
223003 Rent – (Produced Assets) to private entities	121,361
223005 Electricity	60,681
223006 Water	10,113
227001 Travel inland	4,045
227002 Travel abroad	10,113
227004 Fuel, Lubricants and Oils	20,227
228002 Maintenance - Vehicles	73,323

Reasons for Variation in performance

No variation arising during the quarter.

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QUARTER 1: 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	US\$ Thousand
		Total	1,354,297
		Wage Recurrent	942,174
		Non Wage Recurrent	412,123
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	14,518,746
		Wage Recurrent	9,421,742
		Non Wage Recurrent	5,097,004
		AIA	0
		GRAND TOTAL	14,776,746
		Wage Recurrent	9,421,742
		Non Wage Recurrent	5,097,004
		GoU Development	258,000
		External Financing	0
		AIA	0

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QUARTER 1: 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			
Generate 200 intelligence reports.	Generate 200 intelligence reports.	Item	Spent
		211101 General Staff Salaries	8,479,568
		212102 Pension for General Civil Service	117,665
		224003 Classified Expenditure	4,567,216
Reasons for Variation in performance			
No variation arising during the quarter.			
			Total
			13,164,449
			Wage Recurrent
			8,479,568
			Non Wage Recurrent
			4,684,881
			AIA
			0
Output: 02 Administration			
Pay utilities, pay office rent,procure of stationery, maintain transport equipment, motivate staff and train staff (capacity building)	Paid utilities, paid office rent,procured stationery, facilitated maintenance of transport equipment, motivate staff and train staff (capacity building)	Item	Spent
		211101 General Staff Salaries	942,174
		211103 Allowances (Inc. Casuals, Temporary)	10,113
		213001 Medical expenses (To employees)	40,454
		221001 Advertising and Public Relations	202
		221003 Staff Training	2,023
		221007 Books, Periodicals & Newspapers	1,214
		221009 Welfare and Entertainment	10,113
		221011 Printing, Stationery, Photocopying and Binding	3,034
		221012 Small Office Equipment	3,034
		222001 Telecommunications	40,454
		223001 Property Expenses	1,618
		223003 Rent – (Produced Assets) to private entities	121,361
		223005 Electricity	60,681
		223006 Water	10,113
		227001 Travel inland	4,045
		227002 Travel abroad	10,113
		227004 Fuel, Lubricants and Oils	20,227
		228002 Maintenance - Vehicles	73,323
Reasons for Variation in performance			
No variation arising during the quarter.			
			Total
			1,354,297

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	942,174
		Non Wage Recurrent	412,123
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	14,518,747
		Wage Recurrent	9,421,742
		Non Wage Recurrent	5,097,004
		AIA	0
<i>Development Projects</i>			
Project: 1593 Retooling of Internal Security Organization			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 01 Motor vehicle	Procured 01 Motor vehicle	Item	Spent
		312201 Transport Equipment	151,500
<i>Reasons for Variation in performance</i>			
No variation arising			
		Total	151,500
		GoU Development	151,500
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
procurement of Specialized assorted machinery and equipment	procured of Specialized assorted machinery and equipment	Item	Spent
		312202 Machinery and Equipment	106,500
<i>Reasons for Variation in performance</i>			
No variation arising			
		Total	106,500
		GoU Development	106,500
		External Financing	0
		AIA	0
		Total For SubProgramme	258,000
		GoU Development	258,000
		External Financing	0
		AIA	0
		GRAND TOTAL	14,776,747
		Wage Recurrent	9,421,742
		Non Wage Recurrent	5,097,004
		GoU Development	258,000
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 11 Strengthening Internal security

Recurrent Programmes

Subprogram: 08 Internal Security Organisation

Outputs Provided

Output: 01 Collection of Intelligence

Generate 200 intelligence reports.	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	122,992	0	122,992
	213004 Gratuity Expenses	171,089	0	171,089
	Total	294,081	0	294,081
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>294,081</i>	<i>0</i>	<i>294,081</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration

Pay utilities, pay office rent, procure stationery, facilitate maintenance of transport equipment, motivate staff and train staff (capacity building)

Development Projects

GRAND TOTAL	294,081	0	294,081
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>294,081</i>	<i>0</i>	<i>294,081</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>