

Vote:001 Office of the President

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.687	18.843	18.843	50.0%	50.0%	100.0%
	Non Wage	26.264	18.929	18.574	72.1%	70.7%	98.1%
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		64.362	38.183	37.828	59.3%	58.8%	99.1%
Total GoU+Ext Fin (MTEF)		64.362	38.183	37.828	59.3%	58.8%	99.1%
	Arrears	10.000	10.000	10.000	100.0%	100.0%	100.0%
Total Budget		74.362	48.183	47.828	64.8%	64.3%	99.3%
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		74.362	48.183	47.828	64.8%	64.3%	99.3%
Total Vote Budget Excluding Arrears		64.362	38.183	37.828	59.3%	58.8%	99.1%

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	38.18	37.83	59.3%	58.8%	99.1%
Total for Vote	64.36	38.18	37.83	59.3%	58.8%	99.1%

Matters to note in budget execution

During Q2 the Organisation frontloaded it's budget to meet the pre-election, and Post election emerging threats and other unbudgeted for operations which leaves Q3 & Q4 with inadequate funds to operate.

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	
0.355 Bn Shs	SubProgram/Project :08 Internal Security Organisation
Reason: The unspent balance is due to the delays in gratuity & pension verification process on the system (IPPS).	
Items	

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205,177,653.000 US\$	212102 Pension for General Civil Service
Reason: Awaiting individual verification on the IPPS system.	
149,376,256.000 US\$	213004 Gratuity Expenses
Reason: Awaiting individual verification on the 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 Q2
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	85%	70%
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 Q2
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 Q2
Number of intelligence reports generated	Number	800	400

Performance highlights for the Quarter

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- i. Timely collection, analysis and dissemination of intelligence.
- ii. Motivation of staff members
- iii. Timely response to emergencies.

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	48.18	47.83	64.8%	64.3%	99.3%
<i>Class: Outputs Provided</i>	63.95	37.77	37.42	59.1%	58.5%	99.1%
111101 Collection of Intelligence	58.15	35.06	34.71	60.3%	59.7%	99.0%
111102 Administration	5.81	2.71	2.71	46.7%	46.7%	100.0%
<i>Class: Capital Purchases</i>	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%
<i>Class: Arrears</i>	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	48.18	47.83	64.8%	64.3%	99.3%

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
<i>Class: Outputs Provided</i>	63.95	37.77	37.42	59.1%	58.5%	99.1%
211101 General Staff Salaries	37.69	18.84	18.84	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.02	0.02	40.5%	40.5%	100.0%
212102 Pension for General Civil Service	0.96	0.48	0.28	50.0%	28.7%	57.4%
213001 Medical expenses (To employees)	0.20	0.08	0.08	40.5%	40.5%	100.0%
213004 Gratuity Expenses	0.68	0.34	0.19	50.0%	28.2%	56.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	40.5%	40.5%	100.0%
221003 Staff Training	0.01	0.00	0.00	40.5%	40.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	40.5%	40.5%	100.0%
221009 Welfare and Entertainment	0.05	0.02	0.02	40.5%	40.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	40.5%	40.5%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	40.5%	40.5%	100.0%
222001 Telecommunications	0.20	0.08	0.08	40.5%	40.5%	100.0%
223001 Property Expenses	0.01	0.00	0.00	40.5%	40.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.24	0.24	40.5%	40.5%	100.0%
223005 Electricity	0.30	0.12	0.12	40.5%	40.5%	100.0%
223006 Water	0.05	0.02	0.02	40.5%	40.5%	100.0%

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224003 Classified Expenditure	22.58	17.28	17.28	76.5%	76.5%	100.0%
227001 Travel inland	0.02	0.01	0.01	40.5%	40.5%	100.0%
227002 Travel abroad	0.05	0.02	0.02	40.5%	40.5%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.04	0.04	40.5%	40.5%	100.0%
228002 Maintenance - Vehicles	0.36	0.15	0.15	40.5%	40.5%	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	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	48.18	47.83	64.8%	64.3%	99.3%

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	48.18	47.83	64.8%	64.3%	99.3%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	73.95	47.77	47.42	64.6%	64.1%	99.3%
<i>Development Projects</i>						
1593 Retooling of Internal Security Organization	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	74.36	48.18	47.83	64.8%	64.3%	99.3%

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 2: 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

Generated 400 intelligence reports.

Item	Spent
211101 General Staff Salaries	16,959,136
212102 Pension for General Civil Service	276,137
213004 Gratuity Expenses	192,801
224003 Classified Expenditure	17,280,802

Reasons for Variation in performance

No variation.

Total	34,708,876
Wage Recurrent	16,959,136
Non Wage Recurrent	17,749,740
<i>AIA</i>	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	1,884,348
211103 Allowances (Inc. Casuals, Temporary)	20,227
213001 Medical expenses (To employees)	80,907
221001 Advertising and Public Relations	405
221003 Staff Training	4,045
221007 Books, Periodicals & Newspapers	2,427
221009 Welfare and Entertainment	20,227
221011 Printing, Stationery, Photocopying and Binding	6,068
221012 Small Office Equipment	6,068
222001 Telecommunications	80,907
223001 Property Expenses	3,236
223003 Rent – (Produced Assets) to private entities	242,722
223005 Electricity	121,361
223006 Water	20,227
227001 Travel inland	8,091
227002 Travel abroad	20,227
227004 Fuel, Lubricants and Oils	40,454
228002 Maintenance - Vehicles	146,646

Reasons for Variation in performance

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QUARTER 2: 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
No variation.			
		Total	2,708,594
		Wage Recurrent	1,884,348
		Non Wage Recurrent	824,246
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	37,417,470
		Wage Recurrent	18,843,484
		Non Wage Recurrent	18,573,986
		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			
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			
Specialized assorted machinery and equipment	Assorted specialized 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	37,828,180
		Wage Recurrent	18,843,484
		Non Wage Recurrent	18,573,986

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

GoU Development	410,710
External Financing	0
AIA	0

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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 200 intelligence reports.	Generate 200 intelligence reports.	Item	Spent
		211101 General Staff Salaries	8,479,568
		212102 Pension for General Civil Service	158,883
		213004 Gratuity Expenses	192,801
		224003 Classified Expenditure	12,713,585

Reasons for Variation in performance

No variation.

Total	21,544,837
Wage Recurrent	8,479,568
Non Wage Recurrent	13,065,269
AIA	0

Output: 02 Administration

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

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	1,354,297
		Wage Recurrent	942,174
		Non Wage Recurrent	412,123
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	22,899,134
		Wage Recurrent	9,421,742
		Non Wage Recurrent	13,477,392
		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			
Complete payment for the 01 motor vehicle procured.	Procured 01 Motor vehicle.	Item	Spent
		312201 Transport Equipment	89,820
<i>Reasons for Variation in performance</i>			
No variation			
		Total	89,820
		GoU Development	89,820
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procure Specialized assorted machinery and equipment	procured of Specialized assorted machinery and equipment	Item	Spent
		312202 Machinery and Equipment	62,890
<i>Reasons for Variation in performance</i>			
No variation			
		Total	62,890
		GoU Development	62,890
		External Financing	0
		AIA	0
		Total For SubProgramme	152,710
		GoU Development	152,710
		External Financing	0
		AIA	0
		GRAND TOTAL	23,051,845
		Wage Recurrent	9,421,742
		Non Wage Recurrent	13,477,392
		GoU Development	152,710
		External Financing	0

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QUARTER 2: Outputs and Expenditure in Quarter

AIA

0

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QUARTER 3: Revised Workplan

<i>US\$ Thousands</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	205,178	0	205,178
	213004 Gratuity Expenses	149,376	0	149,376
	Total	354,554	0	354,554
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>354,554</i>	<i>0</i>	<i>354,554</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Administration

Enhance Administrative support.

Development Projects

GRAND TOTAL	354,554	0	354,554
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>354,554</i>	<i>0</i>	<i>354,554</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>