

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 (US\$ Billion)

		Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.687	38.797	38.797	102.9%	102.9%	100.0%
	Non Wage	26.264	26.264	26.260	100.0%	100.0%	100.0%
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	65.472	65.468	101.7%	101.7%	100.0%
Total GoU+Ext Fin (MTEF)		64.362	65.472	65.468	101.7%	101.7%	100.0%
	Arrears	10.000	10.000	10.000	100.0%	100.0%	100.0%
Total Budget		74.362	75.472	75.468	101.5%	101.5%	100.0%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		74.362	75.472	75.468	101.5%	101.5%	100.0%
Total Vote Budget Excluding Arrears		64.362	65.472	65.468	101.7%	101.7%	100.0%

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	64.36	65.47	65.47	101.7%	101.7%	100.0%
Total for Vote	64.36	65.47	65.47	101.7%	101.7%	100.0%

Matters to note in budget execution

There was no variations in the budget execution except for budget support in form of a supplementary for contract staff.

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

N/A

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 11 Strengthening Internal security			
Responsible Officer: Lt. Col Charles Oluka -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 Q4
Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	Percentage	85%	85%
Level of Strategic plan delivered	Percentage	90%	100%
Programme Outcome: Timely internal Intelligence collection			
Sector Outcomes contributed to by the Programme Outcome			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
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 Q4
Number of intelligence reports generated	Number	800	800

Performance highlights for the Quarter

- i. Timely response to emergencies
- ii. Timely collection, analysis and dissemination of intelligence
- iii. Settling the outstanding trade creditors and pensioners in form of domestic arrears
- iv. Settling statutory obligations
- v. Motivation of staff members

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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	75.47	75.47	101.5%	101.5%	100.0%
<i>Class: Outputs Provided</i>	63.95	65.06	65.06	101.7%	101.7%	100.0%
111101 Collection of Intelligence	58.15	58.15	58.14	100.0%	100.0%	100.0%
111102 Administration	5.81	6.92	6.92	119.1%	119.1%	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	75.47	75.47	101.5%	101.5%	100.0%

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	65.06	65.06	101.7%	101.7%	100.0%
211101 General Staff Salaries	37.69	38.80	38.80	102.9%	102.9%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.05	0.05	0.05	100.0%	100.0%	100.0%
212102 Pension for General Civil Service	0.96	0.96	0.96	100.0%	99.5%	99.5%
213001 Medical expenses (To employees)	0.20	0.20	0.20	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.68	0.68	0.68	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	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	0.05	0.05	0.05	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	0.20	0.20	0.20	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	0.60	0.60	0.60	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	22.58	22.58	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.02	0.02	100.0%	100.0%	100.0%
227002 Travel abroad	0.05	0.05	0.05	100.0%	100.0%	100.0%

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227004 Fuel, Lubricants and Oils	0.10	0.10	0.10	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.36	0.36	0.36	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	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	75.47	75.47	101.5%	101.5%	100.0%

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	75.47	75.47	101.5%	101.5%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	73.95	75.06	75.06	101.5%	101.5%	100.0%
<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	75.47	75.47	101.5%	101.5%	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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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	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 800 intelligence reports.	Item	Spent
		211101 General Staff Salaries	33,918,272
		212102 Pension for General Civil Service	958,267
		213004 Gratuity Expenses	684,355
		224003 Classified Expenditure	22,579,950

Reasons for Variation in performance

No variation

Total	58,140,843
Wage Recurrent	33,918,272
Non Wage Recurrent	24,222,571
<i>AIA</i>	0

Output: 02 Administration

Enhanced Administrative support	Enhanced Administrative support	Item	Spent
		211101 General Staff Salaries	4,878,783
		211103 Allowances (Inc. Casuals, Temporary)	50,000
		213001 Medical expenses (To employees)	200,000
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	10,000
		221007 Books, Periodicals & Newspapers	6,000
		221009 Welfare and Entertainment	50,000
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	15,000
		222001 Telecommunications	200,000
		223001 Property Expenses	8,000
		223003 Rent – (Produced Assets) to private entities	600,000
		223005 Electricity	300,000
		223006 Water	50,000
		227001 Travel inland	20,000
		227002 Travel abroad	50,000
		227004 Fuel, Lubricants and Oils	100,000
		228002 Maintenance - Vehicles	362,502

Reasons for Variation in performance

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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
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No variation

Total	6,916,285
Wage Recurrent	4,878,783
Non Wage Recurrent	2,037,502
AIA	0

*Arrears***Output: 99 Arrears**

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	65,057,128
Wage Recurrent	38,797,055
Non Wage Recurrent	26,260,073
AIA	0

*Development Projects***Project: 1593 Retooling of Internal Security Organization***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

01 motor vehicle	01 motor vehicle	Item	Spent
		312201 Transport Equipment	241,320

Reasons for Variation in performance

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	Specialized assorted machinery and equipment	Item	Spent
		312202 Machinery and Equipment	169,390

Reasons for Variation in performance

No variation

Total	169,390
GoU Development	169,390
External Financing	0

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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	<i>UShs Thousand</i>
		AIA	0
		Total For SubProgramme	410,710
		GoU Development	410,710
		External Financing	0
		AIA	0
		GRAND TOTAL	65,467,838
		Wage Recurrent	38,797,055
		Non Wage Recurrent	26,260,073
		GoU Development	410,710
		External Financing	0
		AIA	0

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QUARTER 4: 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	Generated 200 intelligence reports.	Item	Spent
		211101 General Staff Salaries	8,479,568
		212102 Pension for General Civil Service	213,690
		213004 Gratuity Expenses	149,629
		224003 Classified Expenditure	2,649,574

Reasons for Variation in performance

No variation

Total	11,492,460
Wage Recurrent	8,479,568
Non Wage Recurrent	3,012,892
<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	2,052,260
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		213001 Medical expenses (To employees)	50,000
		221001 Advertising and Public Relations	250
		221003 Staff Training	2,500
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	12,500
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221012 Small Office Equipment	3,750
		222001 Telecommunications	50,000
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	150,000
		223005 Electricity	75,000
		223006 Water	12,500
		227001 Travel inland	5,000
		227002 Travel abroad	12,500
		227004 Fuel, Lubricants and Oils	25,000
		228002 Maintenance - Vehicles	90,626

Reasons for Variation in performance

No variation

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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
		Total	2,561,635
		Wage Recurrent	2,052,260
		Non Wage Recurrent	509,376
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	14,054,096
		Wage Recurrent	10,531,828
		Non Wage Recurrent	3,522,268
		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			
No procurement.	No procurement made in this quarter.	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 made in this quarter.	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	14,054,096
		Wage Recurrent	10,531,828
		Non Wage Recurrent	3,522,268
		GoU Development	0
		External Financing	0
		AIA	0