

Vote:158 Internal Security Organisation (ISO)

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	45.201	11.300	11.300	25.0%	25.0%	100.0%
Non Wage	47.908	17.481	16.109	36.5%	33.6%	92.2%
Devt. GoU	5.111	3.600	3.600	70.4%	70.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	98.220	32.381	31.009	33.0%	31.6%	95.8%
Total GoU+Ext Fin (MTEF)	98.220	32.381	31.009	33.0%	31.6%	95.8%
Arrears	18.822	18.822	18.822	100.0%	100.0%	100.0%
Total Budget	117.042	51.203	49.831	43.7%	42.6%	97.3%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	117.042	51.203	49.831	43.7%	42.6%	97.3%
Total Vote Budget Excluding Arrears	98.220	32.381	31.009	33.0%	31.6%	95.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Governance and Security	98.22	32.38	31.01	33.0%	31.6%	95.8%
Sub-SubProgramme: 11 Strengthening Internal security	98.22	32.38	31.01	33.0%	31.6%	95.8%
Total for Vote	98.22	32.38	31.01	33.0%	31.6%	95.8%

Matters to note in budget execution

The variances were of unspent balances on Pension and Gratuity.
This was due to delayed operationalisation of the IPPS since we are a new vote.

There variances on over expenditure were under Non wage - Administration.
This was as a result of extra budget support to handle COVID 19 emergency operations.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 11 Strengthening Internal security

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1.372 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Delayed release of pension files from Public Service and delayed operationalisation of IPPS since we are a new vote caused the variation.	
<i>Items</i>	
1,247,529,066.000 UShs	213004 Gratuity Expenses
Reason: Delayed operationalisation of the IPPS since we are a new vote	
124,562,873.000 UShs	212102 Pension for General Civil Service
Reason: Delayed release of pension files from Public services	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 11 Strengthening Internal security			
Responsible Officer: Lt . Col Charles Oluka			
Sub-SubProgramme Outcome: Timely internal Intelligence collection			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of participation in local & national security frameworks	Percentage	90%	25%
Sub-SubProgramme Outcome: Efficient and effective Internal Security Organization			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Level of Strategic plan delivered	Percentage	90%	22.5%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 11 Strengthening Internal security			
Department : 01 Headquarters			
Budget OutPut : 01 Collection of Intelligence			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of intelligence reports generated	Number	800	200

Performance highlights for the Quarter

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QUARTER 1: Highlights of Vote Performance

Timely response to operations and emergencies through timely collection analysis and dissemination of intelligence

Enhanced administrative support

Procurement of motor vehicles

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 11 Strengthening Internal security	117.04	51.20	49.83	43.7%	42.6%	97.3%
<i>Class: Outputs Provided</i>	93.11	28.78	27.41	30.9%	29.4%	95.2%
111101 Collection of Intelligence	77.68	19.91	18.54	25.6%	23.9%	93.1%
111102 Administration	15.43	8.87	8.87	57.5%	57.5%	100.0%
<i>Class: Capital Purchases</i>	5.11	3.60	3.60	70.4%	70.4%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	1.51	0.00	0.00	0.0%	0.0%	0.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
111179 Classified Assets	3.43	3.43	3.43	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	18.82	18.82	18.82	100.0%	100.0%	100.0%
111199 Arrears	18.82	18.82	18.82	100.0%	100.0%	100.0%
Total for Vote	117.04	51.20	49.83	43.7%	42.6%	97.3%

Table V3.2: 2021/22 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>	93.11	28.78	27.41	30.9%	29.4%	95.2%
211101 General Staff Salaries	45.20	11.30	11.30	25.0%	25.0%	100.0%
211102 Contract Staff Salaries	0.00	0.00	0.00	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.05	2.23	2.23	4,459.8%	4,459.8%	100.0%
212102 Pension for General Civil Service	2.25	0.56	0.44	25.0%	19.5%	77.9%
213001 Medical expenses (To employees)	0.26	0.07	0.07	25.0%	25.0%	100.0%
213004 Gratuity Expenses	3.04	1.25	0.00	41.1%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.45	0.11	0.11	25.0%	25.0%	100.0%
221004 Recruitment Expenses	1.00	0.50	0.50	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.13	0.15	0.15	111.5%	111.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.60	0.15	0.15	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	25.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.55	0.14	0.14	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.90	0.48	0.48	25.0%	25.0%	100.0%
223005 Electricity	0.50	0.13	0.13	25.0%	25.0%	100.0%
223006 Water	0.15	0.04	0.04	25.0%	25.0%	100.0%
224001 Medical Supplies	0.40	0.81	0.81	203.2%	203.2%	100.0%
224003 Classified Expenditure	31.71	7.93	7.93	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.02	0.02	25.0%	25.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.05	0.03	0.03	58.6%	58.6%	100.0%
227002 Travel abroad	0.30	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.20	2.00	2.00	167.1%	167.1%	100.0%
228002 Maintenance - Vehicles	1.96	0.56	0.56	28.8%	28.8%	100.0%
228004 Maintenance – Other	0.16	0.04	0.04	25.0%	25.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	1.08	0.27	0.27	25.0%	25.0%	100.0%
Class: Capital Purchases	5.11	3.60	3.60	70.4%	70.4%	100.0%
312201 Transport Equipment	1.51	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312207 Classified Assets	3.43	3.43	3.43	100.0%	100.0%	100.0%
Class: Arrears	18.82	18.82	18.82	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	7.62	7.62	7.62	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	11.20	11.20	11.20	100.0%	100.0%	100.0%
Total for Vote	117.04	51.20	49.83	43.7%	42.6%	97.3%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 1111 Strengthening Internal security	117.04	51.20	49.83	43.7%	42.6%	97.3%
<i>Departments</i>						
01 Headquarters	111.93	47.60	46.23	42.5%	41.3%	97.1%
<i>Development Projects</i>						
1593 Retooling of Internal Security Organization	5.11	3.60	3.60	70.4%	70.4%	100.0%
Total for Vote	117.04	51.20	49.83	43.7%	42.6%	97.3%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:158 Internal Security Organisation (ISO)

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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Sub-SubProgramme: 11 Strengthening Internal security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Collection of Intelligence

Timely intelligence reports.	200 intelligence reports generated and disseminated.	Item	Spent
		211101 General Staff Salaries	10,170,289
		212102 Pension for General Civil Service	438,761
		224003 Classified Expenditure	7,928,013

Reasons for Variation in performance

No variation

Total	18,537,062
Wage Recurrent	10,170,289
Non Wage Recurrent	8,366,773
Arrears	0
AIA	0

Budget Output: 02 Administration

Vote:158 Internal Security Organisation (ISO)

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
Enhanced Administrative support.	Staff welfare improved, Staff recruited and trained, Office stationery and consumables procured, utility bills and property expenses paid, office rent paid and transport equipment maintained.	Item	Spent
		211101 General Staff Salaries	1,129,782
		211102 Contract Staff Salaries	250
		211103 Allowances (Inc. Casuals, Temporary)	2,229,898
		213001 Medical expenses (To employees)	65,000
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	112,500
		221004 Recruitment Expenses	500,000
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	6,250
		221010 Special Meals and Drinks	145,000
		221011 Printing, Stationery, Photocopying and Binding	150,000
		221012 Small Office Equipment	3,750
		221016 IFMS Recurrent costs	1,250
		222001 Telecommunications	137,500
		223001 Property Expenses	5,500
		223003 Rent – (Produced Assets) to private entities	475,000
		223005 Electricity	125,000
		223006 Water	37,500
		224001 Medical Supplies	812,800
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	1,125
		227001 Travel inland	29,300
		227004 Fuel, Lubricants and Oils	2,004,853
		228002 Maintenance - Vehicles	564,875
		228004 Maintenance – Other	40,000
		273102 Incapacity, death benefits and funeral expenses	270,000

Reasons for Variation in performance

No variation

	Total	8,871,833
	Wage Recurrent	1,130,032
	Non Wage Recurrent	7,741,801
	Arrears	0
	<i>AIA</i>	0

Arrears

Budget Output: 99 Arrears

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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	UShs Thousand
		Item	Spent
		321605 Domestic arrears (Budgeting)	7,621,022
		321608 General Public Service Pension arrears (Budgeting)	11,200,597

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	18,821,619
AIA	0
Total For Department	27,408,895
Wage Recurrent	11,300,321
Non Wage Recurrent	16,108,574
Arrears	18,821,619
AIA	0

Development Projects

Project: 1593 Retooling of Internal Security Organization

Capital Purchases

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Specialised assorted machinery and equipment acquired and deployed.	Specialised assorted machinery and equipment were procured	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
Arrears	0
AIA	0

Budget Output: 79 Classified Assets

Classified Cyber equipment acquired.	Procured Classified Cyber equipment.	Item	Spent
		312207 Classified Assets	3,430,610

Reasons for Variation in performance

No variation

Total	3,430,610
GoU Development	3,430,610
External Financing	0
Arrears	0

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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	<i>UShs Thousand</i>
		AIA	0
		Total For Project	3,600,000
		GoU Development	3,600,000
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	31,008,895
		Wage Recurrent	11,300,321
		Non Wage Recurrent	16,108,574
		GoU Development	3,600,000
		External Financing	0
		Arrears	18,821,619
		AIA	0

Vote:158 Internal Security Organisation (ISO)

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
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Sub-SubProgramme: 11 Strengthening Internal security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Collection of Intelligence

200 Timely intelligence reports generated and disseminated.	200 intelligence reports generated and disseminated.	Item	Spent
		211101 General Staff Salaries	10,170,289
		212102 Pension for General Civil Service	438,761
		224003 Classified Expenditure	7,928,013

Reasons for Variation in performance

No variation

Total	18,537,063
Wage Recurrent	10,170,289
Non Wage Recurrent	8,366,773
AIA	0

Budget Output: 02 Administration

Vote:158 Internal Security Organisation (ISO)

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
Improve staff welfare, recruit and train staff, procure office stationery and consumables, pay utility bills and property expenses , pay office rent and maintain transport equipment.	Staff welfare improved, Staff recruited and trained, Office stationery and consumables procured, utility bills and property expenses paid, office rent paid and transport equipment maintained.	Item	Spent
		211101 General Staff Salaries	1,129,782
		211102 Contract Staff Salaries	250
		211103 Allowances (Inc. Casuals, Temporary)	2,229,898
		213001 Medical expenses (To employees)	65,000
		221001 Advertising and Public Relations	2,200
		221003 Staff Training	112,500
		221004 Recruitment Expenses	500,000
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	6,250
		221010 Special Meals and Drinks	145,000
		221011 Printing, Stationery, Photocopying and Binding	150,000
		221012 Small Office Equipment	3,750
		221016 IFMS Recurrent costs	1,250
		222001 Telecommunications	137,500
		223001 Property Expenses	5,500
		223003 Rent – (Produced Assets) to private entities	475,000
		223005 Electricity	125,000
		223006 Water	37,500
		224001 Medical Supplies	812,800
		224004 Cleaning and Sanitation	20,000
		224005 Uniforms, Beddings and Protective Gear	1,125
		227001 Travel inland	29,300
		227004 Fuel, Lubricants and Oils	2,004,853
		228002 Maintenance - Vehicles	564,875
		228004 Maintenance – Other	40,000
		273102 Incapacity,death benefits and funeral expenses	270,000

Reasons for Variation in performance

No variation

	Total	8,871,833
	Wage Recurrent	1,130,032
	Non Wage Recurrent	7,741,801
	AIA	0

Arrears

	Total For Department	27,408,896
	Wage Recurrent	11,300,321
	Non Wage Recurrent	16,108,574

Vote:158 Internal Security Organisation (ISO)

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
			AIA 0

Development Projects

Project: 1593 Retooling of Internal Security Organization

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of 05 motor vehicles	No procurement made	Item	Spent
Reasons for Variation in performance			
No cash limit provision was made			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of specialised assorted machinery and equipment	Specialised assorted machinery and equipment were procured	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
		AIA	0

Budget Output: 79 Classified Assets

Classified Assets (Cyber equipment)	Procured Classified Cyber equipment.	Item	Spent
		312207 Classified Assets	3,430,610
Reasons for Variation in performance			
No variation			
		Total	3,430,610
		GoU Development	3,430,610
		External Financing	0
		AIA	0
		Total For Project	3,600,000
		GoU Development	3,600,000
		External Financing	0
		AIA	0
		GRAND TOTAL	31,008,896
		Wage Recurrent	11,300,321
		Non Wage Recurrent	16,108,574
		GoU Development	3,600,000
		External Financing	0

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QUARTER 1: Outputs and Expenditure in Quarter

AIA 0

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QUARTER 2: 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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Sub-SubProgramme: 11 Strengthening Internal security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Collection of Intelligence

200 Timely intelligence reports generated and disseminated.	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	124,563	0	124,563
	213004 Gratuity Expenses	1,247,529	0	1,247,529
	Total	1,372,092	0	1,372,092
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,372,092</i>	<i>0</i>	<i>1,372,092</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Administration

Improve staff welfare, recruit and train staff, procure office stationery and consumables, pay utility bills and property expenses , pay office rent and maintain transport equipment.

Development Projects

GRAND TOTAL	1,372,092	0	1,372,092
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,372,092</i>	<i>0</i>	<i>1,372,092</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>