

# Vote:158 Internal Security Organisation (ISO)

## QUARTER 2: 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 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage                             | 45.201          | 22.601              | 22.601          | 50.0%             | 50.0%          | 100.0%           |
| Non Wage                                   | 47.908          | 30.150              | 28.331          | 62.9%             | 59.1%          | 94.0%            |
| Devt. GoU                                  | 5.111           | 4.264               | 3.600           | 83.4%             | 70.4%          | 84.4%            |
| Ext. Fin.                                  | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>GoU Total</b>                           | <b>98.220</b>   | <b>57.015</b>       | <b>54.531</b>   | <b>58.0%</b>      | <b>55.5%</b>   | <b>95.6%</b>     |
| <b>Total GoU+Ext Fin (MTEF)</b>            | <b>98.220</b>   | <b>57.015</b>       | <b>54.531</b>   | <b>58.0%</b>      | <b>55.5%</b>   | <b>95.6%</b>     |
| Arrears                                    | 18.822          | 18.822              | 18.822          | 100.0%            | 100.0%         | 100.0%           |
| <b>Total Budget</b>                        | <b>117.042</b>  | <b>75.837</b>       | <b>73.353</b>   | <b>64.8%</b>      | <b>62.7%</b>   | <b>96.7%</b>     |
| <i>A.I.A Total</i>                         | 0.000           | 0.000               | 0.000           | 0.0%              | 0.0%           | 0.0%             |
| <b>Grand Total</b>                         | <b>117.042</b>  | <b>75.837</b>       | <b>73.353</b>   | <b>64.8%</b>      | <b>62.7%</b>   | <b>96.7%</b>     |
| <b>Total Vote Budget Excluding Arrears</b> | <b>98.220</b>   | <b>57.015</b>       | <b>54.531</b>   | <b>58.0%</b>      | <b>55.5%</b>   | <b>95.6%</b>     |

**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           | 57.02        | 54.53        | 58.0%             | 55.5%          | 95.6%           |
| Sub-SubProgramme: 11 Strengthening Internal security | 98.22           | 57.02        | 54.53        | 58.0%             | 55.5%          | 95.6%           |
| <b>Total for Vote</b>                                | <b>98.22</b>    | <b>57.02</b> | <b>54.53</b> | <b>58.0%</b>      | <b>55.5%</b>   | <b>95.6%</b>    |

### Matters to note in budget execution

The variance (Unspent) under 01- Headquarter was for Gratuity expense, this was because of delays in the system for processing the Gratuity & pension files.

The variation (unspent) on project 1593 was for transport equipment. This variation was due to the Procurement Processes that were involved. The order for vehicles was placed, as the processes of payment were under way thus unspent funds but committed.

The other Variation is on the total number of transport equipment procured, planned was 10 but procured 13 motor vehicles. This was because the organisation was granted Tax exemption the excess was used to procure the additional 3 vehicles.

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

|                                   |
|-----------------------------------|
| <i>(i) Major unspent balances</i> |
| Departments , Projects            |

# Vote:158 Internal Security Organisation (ISO)

## QUARTER 2: Highlights of Vote Performance

|   |   |
|---|---|
| <b>Sub-SubProgramme 11 Strengthening Internal security</b>  |   |
| <b>1.614 Bn Shs</b>   | <b>Department/Project :01 Headquarters</b>                                  |
| Reason: Delays in the system for processing the Gratuity & pension files caused the variation.                                    |   |
| <i>Items</i>  |   |
| <b>1,613,743,163.000 UShs</b>   | <b>213004 Gratuity Expenses</b>   |
| Reason: Delays in the system for processing the Gratuity & pension files caused the variation                                     |   |
| <b>0.664 Bn Shs</b>   | <b>Department/Project :1593 Retooling of Internal Security Organization</b> |
| Reason: The variation (unspent) on project 1593 was for transport equipment, this was due to delays in the procurement processes. |   |
| <i>Items</i>  |   |
| <b>664,443,764.000 UShs</b>   | <b>312201 Transport Equipment</b>   |
| Reason: Procurement processes delayed expenditure thus unspent balance.   |   |
| <b>(ii) Expenditures in excess of the original approved budget</b>  |   |

## V2: Performance Highlights

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

| <b>Sub-SubProgramme : 11 Strengthening Internal security</b>                            |                          |                        |                          |
|---|--------------------------|------------------------|--------------------------|
| <b>Responsible Officer: Lt . Col Charles Oluka</b>                                      |                          |                        |                          |
| <b>Sub-SubProgramme Outcome: Timely internal Intelligence collection</b>                |                          |                        |                          |
| <b>Sub-SubProgramme Outcome Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| Level of participation in local & national security frameworks                          | Percentage               | 90%                    | 60%                      |
| <b>Sub-SubProgramme Outcome: Efficient and effective Internal Security Organization</b> |                          |                        |                          |
| <b>Sub-SubProgramme Outcome Indicators</b>  | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| Level of Strategic plan delivered   | Percentage               | 90%                    | 30%                      |

**Table V2.2: Budget Output Indicators\***

| <b>Sub-SubProgramme : 11 Strengthening Internal security</b> |                          |                        |                          |
|--|--------------------------|------------------------|--------------------------|
| <b>Department : 01 Headquarters</b>                          |                          |                        |                          |
| <b>Budget OutPut : 01 Collection of Intelligence</b>         |                          |                        |                          |
| <b>Budget Output Indicators</b>                              | <b>Indicator Measure</b> | <b>Planned 2021/22</b> | <b>Actuals By END Q2</b> |
| Number of intelligence reports generated                     | Number                   | 800                    | 300                      |

# Vote:158 Internal Security Organisation (ISO)

## QUARTER 2: Highlights of Vote Performance

### Performance highlights for the Quarter

- Timely response to Operations and Emergencies through collection, analysis and dissemination of Intelligence
- Members of staff motivated.
- Procured 8( motor vehicles) more Transport equipment.
- Continuous enhanced administrative support.

### 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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Sub-SubProgramme 11 Strengthening Internal security</b>      | <b>117.04</b>   | <b>75.84</b> | <b>73.35</b> | <b>64.8%</b>          | <b>62.7%</b>       | <b>96.7%</b>        |
| <b>Class: Outputs Provided</b>                                  | <b>93.11</b>    | <b>52.75</b> | <b>50.93</b> | <b>56.7%</b>          | <b>54.7%</b>       | <b>96.6%</b>        |
| 111101 Collection of Intelligence                               | 77.68           | 39.77        | 37.95        | 51.2%                 | 48.9%              | 95.4%               |
| 111102 Administration   | 15.43           | 12.98        | 12.98        | 84.1%                 | 84.1%              | 100.0%              |
| <b>Class: Capital Purchases</b>                                 | <b>5.11</b>     | <b>4.26</b>  | <b>3.60</b>  | <b>83.4%</b>          | <b>70.4%</b>       | <b>84.4%</b>        |
| 111175 Purchase of Motor Vehicles and Other Transport Equipment | 1.51            | 0.66         | 0.00         | 44.0%                 | 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%              |
| <b>Class: Arrears</b>   | <b>18.82</b>    | <b>18.82</b> | <b>18.82</b> | <b>100.0%</b>         | <b>100.0%</b>      | <b>100.0%</b>       |
| 111199 Arrears  | 18.82           | 18.82        | 18.82        | 100.0%                | 100.0%             | 100.0%              |
| <b>Total for Vote</b>   | <b>117.04</b>   | <b>75.84</b> | <b>73.35</b> | <b>64.8%</b>          | <b>62.7%</b>       | <b>96.7%</b>        |

**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 |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Class: Outputs Provided</b>                        | <b>93.11</b>    | <b>52.75</b> | <b>50.93</b> | <b>56.7%</b>          | <b>54.7%</b>       | <b>96.6%</b>        |
| 211101 General Staff Salaries                         | 45.20           | 22.60        | 22.60        | 50.0%                 | 50.0%              | 100.0%              |
| 211102 Contract Staff Salaries                        | 0.00            | 0.00         | 0.00         | 50.0%                 | 50.0%              | 100.0%              |
| 211103 Allowances (Inc. Casuals, Temporary)           | 0.05            | 2.24         | 2.24         | 4,484.8%              | 4,484.8%           | 100.0%              |
| 212102 Pension for General Civil Service              | 2.25            | 1.13         | 0.92         | 50.0%                 | 40.9%              | 81.7%               |
| 213001 Medical expenses (To employees)                | 0.26            | 0.13         | 0.13         | 50.0%                 | 50.0%              | 100.0%              |
| 213004 Gratuity Expenses                              | 3.04            | 2.45         | 0.83         | 80.6%                 | 27.5%              | 34.1%               |
| 221001 Advertising and Public Relations               | 0.00            | 0.00         | 0.00         | 50.0%                 | 50.0%              | 100.0%              |
| 221003 Staff Training                                 | 0.45            | 0.23         | 0.23         | 50.0%                 | 50.0%              | 100.0%              |
| 221004 Recruitment Expenses                           | 1.00            | 1.00         | 1.00         | 100.0%                | 100.0%             | 100.0%              |
| 221007 Books, Periodicals & Newspapers                | 0.01            | 0.01         | 0.01         | 50.0%                 | 50.0%              | 100.0%              |
| 221009 Welfare and Entertainment                      | 0.03            | 0.01         | 0.01         | 50.0%                 | 50.0%              | 100.0%              |
| 221010 Special Meals and Drinks                       | 0.13            | 0.18         | 0.18         | 136.5%                | 136.5%             | 100.0%              |
| 221011 Printing, Stationery, Photocopying and Binding | 0.60            | 0.30         | 0.30         | 50.0%                 | 50.0%              | 100.0%              |

# Vote:158 Internal Security Organisation (ISO)

## QUARTER 2: Highlights of Vote Performance

|   |               |              |              |        |        |        |
|---|---------------|--------------|--------------|--------|--------|--------|
| 221012 Small Office Equipment                             | 0.02          | 0.01         | 0.01         | 50.0%  | 50.0%  | 100.0% |
| 221016 IFMS Recurrent costs                               | 0.01          | 0.00         | 0.00         | 50.0%  | 50.0%  | 100.0% |
| 222001 Telecommunications                                 | 0.55          | 0.35         | 0.35         | 63.6%  | 63.6%  | 100.0% |
| 223001 Property Expenses                                  | 0.02          | 0.01         | 0.01         | 50.0%  | 50.0%  | 100.0% |
| 223003 Rent – (Produced Assets) to private entities       | 1.90          | 0.95         | 0.95         | 50.0%  | 50.0%  | 100.0% |
| 223005 Electricity  | 0.50          | 0.25         | 0.25         | 50.0%  | 50.0%  | 100.0% |
| 223006 Water  | 0.15          | 0.08         | 0.08         | 50.0%  | 50.0%  | 100.0% |
| 224001 Medical Supplies                                   | 0.40          | 0.91         | 0.91         | 228.2% | 228.2% | 100.0% |
| 224003 Classified Expenditure                             | 31.71         | 15.86        | 15.86        | 50.0%  | 50.0%  | 100.0% |
| 224004 Cleaning and Sanitation                            | 0.08          | 0.04         | 0.04         | 50.0%  | 50.0%  | 100.0% |
| 224005 Uniforms, Beddings and Protective Gear             | 0.00          | 0.00         | 0.00         | 98.9%  | 98.9%  | 100.0% |
| 227001 Travel inland                                      | 0.05          | 0.04         | 0.04         | 83.6%  | 83.6%  | 100.0% |
| 227002 Travel abroad                                      | 0.30          | 0.00         | 0.00         | 0.0%   | 0.0%   | 0.0%   |
| 227004 Fuel, Lubricants and Oils                          | 1.20          | 2.30         | 2.30         | 192.1% | 192.1% | 100.0% |
| 228002 Maintenance - Vehicles                             | 1.96          | 1.05         | 1.05         | 53.8%  | 53.8%  | 100.0% |
| 228004 Maintenance – Other                                | 0.16          | 0.08         | 0.08         | 50.0%  | 50.0%  | 100.0% |
| 273102 Incapacity,death benefits and funeral expenses     | 1.08          | 0.54         | 0.54         | 50.0%  | 50.0%  | 100.0% |
| <b>Class: Capital Purchases</b>                           | <b>5.11</b>   | <b>4.26</b>  | <b>3.60</b>  | 83.4%  | 70.4%  | 84.4%  |
| 312201 Transport Equipment                                | 1.51          | 0.66         | 0.00         | 44.0%  | 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% |
| <b>Class: Arrears</b>                                     | <b>18.82</b>  | <b>18.82</b> | <b>18.82</b> | 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% |
| <b>Total for Vote</b>                                     | <b>117.04</b> | <b>75.84</b> | <b>73.35</b> | 64.8%  | 62.7%  | 96.7%  |

**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 |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| <b>Sub-SubProgramme 1111 Strengthening Internal security</b> | <b>117.04</b>   | <b>75.84</b> | <b>73.35</b> | <b>64.8%</b>          | <b>62.7%</b>       | <b>96.7%</b>        |
| <i>Departments</i>   |                 |              |              |                       |                    |                     |
| 01 Headquarters  | 111.93          | 71.57        | 69.75        | 63.9%                 | 62.3%              | 97.5%               |
| <i>Development Projects</i>                                  |                 |              |              |                       |                    |                     |
| 1593 Retooling of Internal Security Organization             | 5.11            | 4.26         | 3.60         | 83.4%                 | 70.4%              | 84.4%               |
| <b>Total for Vote</b>  | <b>117.04</b>   | <b>75.84</b> | <b>73.35</b> | <b>64.8%</b>          | <b>62.7%</b>       | <b>96.7%</b>        |

**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 |
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|
|---------------------------------|-----------------|----------|-------|-------------------|----------------|-----------------|

# Vote:158 Internal Security Organisation (ISO)

## 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 |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Sub-SubProgramme: 11 Strengthening Internal security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Collection of Intelligence

|                              |  |  |              |
|------------------------------|--|--|--------------|
| Timely intelligence reports. | 500 intelligence reports generated and disseminated. | <b>Item</b>                              | <b>Spent</b> |
|                              |  | 211101 General Staff Salaries            | 20,340,353   |
|                              |  | 212102 Pension for General Civil Service | 920,635      |
|                              |  | 213004 Gratuity Expenses                 | 834,698      |
|                              |  | 224003 Classified Expenditure            | 15,856,025   |

*Reasons for Variation in performance*

There is a variance of 100 intelligence report generated and disseminated. This was because of extra budget support received.

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>37,951,711</b> |
| Wage Recurrent     | 20,340,353        |
| Non Wage Recurrent | 17,611,358        |
| Arrears            | 0                 |
| AIA                | 0                 |

Budget Output: 02 Administration

# Vote:158 Internal Security Organisation (ISO)

## 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  | UShs Thousand  |
|----------------------------------|---|---|--|
| Enhanced Administrative support. | Staff welfare improved, Staff recruited and still on training, Office stationery and consumables procured, utility bills and property expenses paid, office rent paid and transport equipment maintained. | <b>Item</b><br>211101 General Staff Salaries<br>211102 Contract Staff Salaries<br>211103 Allowances (Inc. Casuals, Temporary)<br>213001 Medical expenses (To employees)<br>221001 Advertising and Public Relations<br>221003 Staff Training<br>221004 Recruitment Expenses<br>221007 Books, Periodicals & Newspapers<br>221009 Welfare and Entertainment<br>221010 Special Meals and Drinks<br>221011 Printing, Stationery, Photocopying and Binding<br>221012 Small Office Equipment<br>221016 IFMS Recurrent costs<br>222001 Telecommunications<br>223001 Property Expenses<br>223003 Rent – (Produced Assets) to private entities<br>223005 Electricity<br>223006 Water<br>224001 Medical Supplies<br>224004 Cleaning and Sanitation<br>224005 Uniforms, Beddings and Protective Gear<br>227001 Travel inland<br>227004 Fuel, Lubricants and Oils<br>228002 Maintenance - Vehicles<br>228004 Maintenance – Other<br>273102 Incapacity, death benefits and funeral expenses | <b>Spent</b><br>2,259,789<br>500<br>2,242,398<br>130,000<br>2,200<br>225,000<br>1,000,000<br>5,000<br>12,500<br>177,500<br>300,000<br>7,500<br>2,500<br>350,000<br>11,000<br>950,000<br>250,000<br>75,000<br>912,800<br>40,000<br>4,450<br>41,800<br>2,304,853<br>1,054,751<br>80,000<br>540,000 |

### Reasons for Variation in performance

No Variation

|  |                    |                   |
|--|--------------------|-------------------|
|  | <b>Total</b>       | <b>12,979,540</b> |
|  | Wage Recurrent     | 2,260,289         |
|  | Non Wage Recurrent | 10,719,251        |
|  | Arrears            | 0                 |
|  | AIA                | 0                 |

Arrears

**Budget Output: 99 Arrears**

# Vote:158 Internal Security Organisation (ISO)

## 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 | 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

|                             |                   |
|-----------------------------|-------------------|
| <b>Total</b>                | <b>0</b>          |
| Wage Recurrent              | 0                 |
| Non Wage Recurrent          | 0                 |
| Arrears                     | 18,821,619        |
| AIA                         | 0                 |
| <b>Total For Department</b> | <b>50,931,252</b> |
| Wage Recurrent              | 22,600,643        |
| Non Wage Recurrent          | 28,330,609        |
| Arrears                     | 18,821,619        |
| AIA                         | 0                 |

### Development Projects

#### Project: 1593 Retooling of Internal Security Organization

##### Capital Purchases

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

| 10 Isuzu motor vehicles acquired and deployed | 13 Isuzu Double cabin vehicles | Item | Spent |
|---|--------------------------------|------|-------|
|---|--------------------------------|------|-------|

### Reasons for Variation in performance

There was a variation of 3 more vehicles , planned to procure 05 but procured 08. This variation was because of the Tax exemption granted.

|                    |          |
|--------------------|----------|
| <b>Total</b>       | <b>0</b> |
| GoU Development    | 0        |
| External Financing | 0        |
| Arrears            | 0        |
| AIA                | 0        |

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

| Specialised assorted machinery and equipment acquired and deployed. | Specialised assorted machinery and equipment . | Item                           | Spent   |
|---|--|--------------------------------|---------|
|   |  | 312202 Machinery and Equipment | 169,390 |

### Reasons for Variation in performance

No variation.

|                    |                |
|--------------------|----------------|
| <b>Total</b>       | <b>169,390</b> |
| GoU Development    | 169,390        |
| External Financing | 0              |
| Arrears            | 0              |

# Vote:158 Internal Security Organisation (ISO)

## 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 | UShs Thousand     |
|---|---|--|-------------------|
|   |   | AIA  | 0                 |
| <b>Budget Output: 79 Classified Assets</b>  |   |  |                   |
| Classified Cyber equipment acquired.        | Classified Cyber equipment.                   | <b>Item</b>  | <b>Spent</b>      |
|   |   | 312207 Classified Assets   | 3,430,610         |
| <b>Reasons for Variation in performance</b> |   |  |                   |
| No variation                                |   |  |                   |
|   |   | <b>Total</b>   | <b>3,430,610</b>  |
|   |   | GoU Development  | 3,430,610         |
|   |   | External Financing   | 0                 |
|   |   | Arrears  | 0                 |
|   |   | AIA  | 0                 |
|   |   | <b>Total For Project</b>   | <b>3,600,000</b>  |
|   |   | GoU Development  | 3,600,000         |
|   |   | External Financing   | 0                 |
|   |   | Arrears  | 0                 |
|   |   | AIA  | 0                 |
|   |   | <b>GRAND TOTAL</b>   | <b>54,531,252</b> |
|   |   | Wage Recurrent   | 22,600,643        |
|   |   | Non Wage Recurrent   | 28,330,609        |
|   |   | GoU Development  | 3,600,000         |
|   |   | External Financing   | 0                 |
|   |   | Arrears  | 18,821,619        |
|   |   | AIA  | 0                 |



# Vote:158 Internal Security Organisation (ISO)

## 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<br>Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

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. | 300 intelligence reports were generated and disseminated. | <b>Item</b>                              | <b>Spent</b> |
|   |   | 211101 General Staff Salaries            | 10,170,064   |
|   |   | 212102 Pension for General Civil Service | 481,874      |
|   |   | 213004 Gratuity Expenses                 | 834,698      |
|   |   | 224003 Classified Expenditure            | 7,928,012    |

**Reasons for Variation in performance**

There is a variance of 100 intelligence report generated and disseminated. This was because of extra budget support received.

|                    |                   |
|--------------------|-------------------|
| <b>Total</b>       | <b>19,414,649</b> |
| Wage Recurrent     | 10,170,064        |
| Non Wage Recurrent | 9,244,584         |
| AIA                | 0                 |

**Budget Output: 02 Administration**

# Vote:158 Internal Security Organisation (ISO)

## 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<br>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 still on training, Office stationery and consumables procured, utility bills and property expenses paid, office rent paid and transport equipment maintained. | <b>Item</b>   | <b>Spent</b>     |
|  |   | 211101 General Staff Salaries                           | 1,130,007        |
|  |   | 211102 Contract Staff Salaries                          | 250              |
|  |   | 211103 Allowances (Inc. Casuals, Temporary)             | 12,500           |
|  |   | 213001 Medical expenses (To employees)                  | 65,000           |
|  |   | 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                         | 32,500           |
|  |   | 221011 Printing, Stationery, Photocopying and Binding   | 150,000          |
|  |   | 221012 Small Office Equipment                           | 3,750            |
|  |   | 221016 IFMS Recurrent costs                             | 1,250            |
|  |   | 222001 Telecommunications                               | 212,500          |
|  |   | 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                                 | 100,000          |
|  |   | 224004 Cleaning and Sanitation                          | 20,000           |
|  |   | 224005 Uniforms, Beddings and Protective Gear           | 3,325            |
|  |   | 227001 Travel inland                                    | 12,500           |
|  |   | 227004 Fuel, Lubricants and Oils                        | 300,000          |
|  |   | 228002 Maintenance - Vehicles                           | 489,875          |
|  |   | 228004 Maintenance – Other                              | 40,000           |
|  |   | 273102 Incapacity,death benefits and funeral expenses   | 270,000          |

### Reasons for Variation in performance

No Variation

|                |                             |                   |
|----------------|-----------------------------|-------------------|
|                | <b>Total</b>                | <b>4,107,708</b>  |
|                | Wage Recurrent              | 1,130,257         |
|                | Non Wage Recurrent          | 2,977,450         |
|                | AIA                         | 0                 |
| <b>Arrears</b> |                             |                   |
|                | <b>Total For Department</b> | <b>23,522,356</b> |
|                | Wage Recurrent              | 11,300,321        |
|                | Non Wage Recurrent          | 12,222,035        |
|                | AIA                         | 0                 |

# Vote:158 Internal Security Organisation (ISO)

## 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     |
|--|--|---|-------------------|
| <i>Development Projects</i>  |  |   |                   |
| <b>Project: 1593 Retooling of Internal Security Organization</b>   |  |   |                   |
| <i>Capital Purchases</i>   |  |   |                   |
| <b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>  |  |   |                   |
| Procurement of 05 motor vehicles.  | Procured 8 Isuzu Double cabin motor vehicles | <b>Item</b>   | <b>Spent</b>      |
| <i>Reasons for Variation in performance</i>  |  |   |                   |
| There was a variation of 3 more vehicles , planned to procure 05 but procured 08. This variation was because of the Tax exemption granted. |  |   |                   |
| <b>Total</b>   |  |   | <b>0</b>          |
| GoU Development  |  |   | 0                 |
| External Financing   |  |   | 0                 |
| AIA  |  |   | 0                 |
| <b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>   |  |   |                   |
| No procurement.  | No Procurement.                              | <b>Item</b>   | <b>Spent</b>      |
| <i>Reasons for Variation in performance</i>  |  |   |                   |
| No variation.  |  |   |                   |
| <b>Total</b>   |  |   | <b>0</b>          |
| GoU Development  |  |   | 0                 |
| External Financing   |  |   | 0                 |
| AIA  |  |   | 0                 |
| <b>Budget Output: 79 Classified Assets</b>   |  |   |                   |
| No procurement.  | No Procurement.                              | <b>Item</b>   | <b>Spent</b>      |
| <i>Reasons for Variation in performance</i>  |  |   |                   |
| No variation   |  |   |                   |
| <b>Total</b>   |  |   | <b>0</b>          |
| GoU Development  |  |   | 0                 |
| External Financing   |  |   | 0                 |
| AIA  |  |   | 0                 |
| <b>Total For Project</b>   |  |   | <b>0</b>          |
| GoU Development  |  |   | 0                 |
| External Financing   |  |   | 0                 |
| AIA  |  |   | 0                 |
| <b>GRAND TOTAL</b>   |  |   | <b>23,522,356</b> |
| Wage Recurrent   |  |   | 11,300,321        |
| Non Wage Recurrent   |  |   | 12,222,035        |
| GoU Development  |  |   | 0                 |
| External Financing   |  |   | 0                 |
| AIA  |  |   | 0                 |

# Vote:158 Internal Security Organisation (ISO)

## QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | <b>Planned Outputs for the Quarter</b> | <b>Estimated Funds Available in Quarter<br/>(from balance brought forward and actual/expected releases)</b> |  |  |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

### 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. | <b>Item</b>                              | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>     |
|   | 212102 Pension for General Civil Service | 206,013            | 0                | 206,013          |
|   | 213004 Gratuity Expenses                 | 1,613,743          | 0                | 1,613,743        |
|   | <b>Total</b>                             | <b>1,819,756</b>   | <b>0</b>         | <b>1,819,756</b> |
|   | <i>Wage Recurrent</i>                    | <i>0</i>           | <i>0</i>         | <i>0</i>         |
|   | <i>Non Wage Recurrent</i>                | <i>1,819,756</i>   | <i>0</i>         | <i>1,819,756</i> |
|   | <i>AIA</i>                               | <i>0</i>           | <i>0</i>         | <i>0</i>         |

#### Budget Output: 02 Administration

Improve staff welfare, continue training and retraining staff, procure office stationery and consumables, pay utility bills and property expenses , pay office rent and maintain transport equipment.

#### Development Projects

#### Project: 1593 Retooling of Internal Security Organization

#### Capital Purchases

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

|                 |                            |                    |                  |                |
|-----------------|----------------------------|--------------------|------------------|----------------|
| No procurement. | <b>Item</b>                | <b>Balance b/f</b> | <b>New Funds</b> | <b>Total</b>   |
|                 | 312201 Transport Equipment | 664,444            | 0                | 664,444        |
|                 | <b>Total</b>               | <b>664,444</b>     | <b>0</b>         | <b>664,444</b> |
|                 | <i>GoU Development</i>     | <i>664,444</i>     | <i>0</i>         | <i>664,444</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>       |

#### Budget Output: 77 Purchase of Specialised Machinery & Equipment

No procurement.

#### Budget Output: 79 Classified Assets

Purchase of classified equipment.

|                           |                  |          |                  |
|---------------------------|------------------|----------|------------------|
| <b>GRAND TOTAL</b>        | <b>2,484,200</b> | <b>0</b> | <b>2,484,200</b> |
| <i>Wage Recurrent</i>     | <i>0</i>         | <i>0</i> | <i>0</i>         |
| <i>Non Wage Recurrent</i> | <i>1,819,756</i> | <i>0</i> | <i>1,819,756</i> |
| <i>GoU Development</i>    | <i>664,444</i>   | <i>0</i> | <i>664,444</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>         |