

Vote:158 Internal Security Organisation (ISO)

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	45.201	48.161	48.161	106.5%	106.5%	100.0%
Non Wage	47.908	73.672	73.672	153.8%	153.8%	100.0%
Devt. GoU	5.111	15.111	15.111	295.7%	295.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	98.220	136.944	136.944	139.4%	139.4%	100.0%
Total GoU+Ext Fin (MTEF)	98.220	136.944	136.944	139.4%	139.4%	100.0%
Arrears	18.822	18.822	18.822	100.0%	100.0%	100.0%
Total Budget	117.042	155.766	155.766	133.1%	133.1%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	117.042	155.766	155.766	133.1%	133.1%	100.0%
Total Vote Budget Excluding Arrears	98.220	136.944	136.944	139.4%	139.4%	100.0%

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	136.94	136.94	139.4%	139.4%	100.0%
Sub-SubProgramme: 11 Strengthening Internal security	98.22	136.94	136.94	139.4%	139.4%	100.0%
Total for Vote	98.22	136.94	136.94	139.4%	139.4%	100.0%

Matters to note in budget execution

The overall variance in the Budget execution was 28.72bn under Non-wage recurrent which was extra budget support as supplementary budget to carter for unbudgeted for operational emergencies; COVID-19 among others.

Also under Non- wage Development extra budget support was given of 10bn , this was for procuring motor vehicles which process was concluded with 92 vehicles procured.

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

N/A

Vote:158 Internal Security Organisation (ISO)

QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

Sub-SubProgramme 11 Strengthening Internal security

25.764 Bn Shs Department/Project :01 Headquarters

Reason: The variation is as a result of budget support inform of supplementary budget.

Items

21,000,000,000.000 UShs 224003 Classified Expenditure

Reason: Extra budget support for unbudgeted for emergency operations.

2,217,397,740.000 UShs 211103 Allowances (Inc. Casuals, Temporary)

Reason: Extra budget support for COVID-19 emergency operations.

1,704,852,600.000 UShs 227004 Fuel, Lubricants and Oils

Reason: Extra budget support for COVID-19 emergency operations.

712,800,161.000 UShs 224001 Medical Supplies

Reason: Extra budget support for COVID-19 emergency operations.

112,500,000.000 UShs 221010 Special Meals and Drinks

Reason: Extra budget support for COVID-19 emergency operations.

10.000 Bn Shs Department/Project :1593 Retooling of Internal Security Organization

Reason: There was an extra Budget support through supplementary budget under the Classified Asset budget line thus the reason for over expenditure.

Items

10,000,000,000.000 UShs 312207 Classified Assets

Reason: Extra budget support- supplementary budget.

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

Vote:158 Internal Security Organisation (ISO)

QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of participation in local & national security frameworks	Percentage	90%	90%
Sub-SubProgramme Outcome: Efficient and effective Internal Security Organization			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Level of Strategic plan delivered	Percentage	90%	40%

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 Q4
Number of intelligence reports generated	Number	800	1000

Performance highlights for the Quarter

- i. Timely collection, analysis and dissemination of intelligence
- ii. Timely Response to operational emergencies
- iii. Concluded the procurement process of the transport equipment.
- iv. Paid salary arrears to contract staff.
- v. Staff members have been motivated.

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	155.77	155.77	133.1%	133.1%	100.0%
Class: Outputs Provided	93.11	121.83	121.83	130.8%	130.8%	100.0%
111101 Collection of Intelligence	77.68	101.64	101.64	130.8%	130.8%	100.0%
111102 Administration	15.43	20.19	20.19	130.9%	130.9%	100.0%
Class: Capital Purchases	5.11	15.11	15.11	295.7%	295.7%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	1.51	1.51	1.51	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
111179 Classified Assets	3.43	13.43	13.43	391.4%	391.4%	100.0%

Vote:158

Internal Security Organisation (ISO)

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	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	155.77	155.77	133.1%	133.1%	100.0%

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
Class: Outputs Provided	93.11	121.83	121.83	130.8%	130.8%	100.0%
211101 General Staff Salaries	45.20	46.69	46.69	103.3%	103.3%	100.0%
211102 Contract Staff Salaries	0.00	1.48	1.48	147,571.2%	147,571.2%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	0.05	2.27	2.27	4,534.8%	4,534.8%	100.0%
212102 Pension for General Civil Service	2.25	2.25	2.25	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.26	0.26	0.26	100.0%	100.0%	100.0%
213004 Gratuity Expenses	3.04	3.04	3.04	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	0.45	0.45	0.45	100.0%	100.0%	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	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.13	0.24	0.24	186.5%	186.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.60	0.60	0.60	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.55	0.55	0.55	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.90	1.90	1.90	100.0%	100.0%	100.0%
223005 Electricity	0.50	0.50	0.50	100.0%	100.0%	100.0%
223006 Water	0.15	0.15	0.15	100.0%	100.0%	100.0%
224001 Medical Supplies	0.40	1.11	1.11	278.2%	278.2%	100.0%
224003 Classified Expenditure	31.71	52.71	52.71	166.2%	166.2%	100.0%
224004 Cleaning and Sanitation	0.08	0.08	0.08	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.07	0.07	133.6%	133.6%	100.0%
227002 Travel abroad	0.30	0.30	0.30	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	1.20	2.90	2.90	242.1%	242.1%	100.0%
228002 Maintenance - Vehicles	1.96	1.96	1.96	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.16	0.16	0.16	100.0%	100.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	1.08	1.08	1.08	100.0%	100.0%	100.0%

Vote:158

Internal Security Organisation (ISO)

QUARTER 4: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	5.11	15.11	15.11	295.7%	295.7%	100.0%
312201 Transport Equipment	1.51	1.51	1.51	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312207 Classified Assets	3.43	13.43	13.43	391.4%	391.4%	100.0%
<i>Class: Arrears</i>	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	155.77	155.77	133.1%	133.1%	100.0%

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	155.77	155.77	133.1%	133.1%	100.0%
<i>Departments</i>						
01 Headquarters	111.93	140.65	140.65	125.7%	125.7%	100.0%
<i>Development Projects</i>						
1593 Retooling of Internal Security Organization	5.11	15.11	15.11	295.7%	295.7%	100.0%
Total for Vote	117.04	155.77	155.77	133.1%	133.1%	100.0%

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 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
------------------------	---	--	---------------

Sub-SubProgramme: 11 Strengthening Internal security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Collection of Intelligence

Timely intelligence reports.	1,000 intelligence reports generated and disseminated.	Item	Spent
		211101 General Staff Salaries	42,165,955
		211102 Contract Staff Salaries	1,474,712
		212102 Pension for General Civil Service	2,253,295
		213004 Gratuity Expenses	3,037,287
		224003 Classified Expenditure	52,712,050

Reasons for Variation in performance

No variation

Total	101,643,298
Wage Recurrent	43,640,666
Non Wage Recurrent	58,002,632
Arrears	0
AIA	0

Budget Output: 02 Administration

Vote:158 Internal Security Organisation (ISO)

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
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.	Item	Spent
		211101 General Staff Salaries	4,519,129
		211102 Contract Staff Salaries	1,000
		211103 Allowances (Inc. Casuals, Temporary)	2,267,398
		213001 Medical expenses (To employees)	260,000
		221001 Advertising and Public Relations	4,400
		221003 Staff Training	450,000
		221004 Recruitment Expenses	1,000,000
		221007 Books, Periodicals & Newspapers	10,000
		221009 Welfare and Entertainment	25,000
		221010 Special Meals and Drinks	242,500
		221011 Printing, Stationery, Photocopying and Binding	600,000
		221012 Small Office Equipment	15,000
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	550,000
		223001 Property Expenses	22,000
		223003 Rent – (Produced Assets) to private entities	1,900,000
		223005 Electricity	500,000
		223006 Water	150,000
		224001 Medical Supplies	1,112,800
		224004 Cleaning and Sanitation	80,000
		224005 Uniforms, Beddings and Protective Gear	4,500
		227001 Travel inland	66,800
		227002 Travel abroad	300,000
		227004 Fuel, Lubricants and Oils	2,904,853
		228002 Maintenance - Vehicles	1,959,502
		228004 Maintenance – Other	160,000
		273102 Incapacity, death benefits and funeral expenses	1,080,000

Reasons for Variation in performance

No variation

Total	20,189,882
Wage Recurrent	4,520,129
Non Wage Recurrent	15,669,753
Arrears	0
AIA	0

Arrears

Vote:158 Internal Security Organisation (ISO)

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
------------------------	---	--	---------------

Budget Output: 99 Arrears

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	121,833,179
Wage Recurrent	48,160,795
Non Wage Recurrent	73,672,384
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 motor vehicles acquired and deployed	Item	Spent
		312201 Transport Equipment	1,510,000

Reasons for Variation in performance

There was a variation of 3 motor vehicles from the original Annual planned outputs. This was as a result of tax wavier.

Total	1,510,000
GoU Development	1,510,000
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 acquired and deployed.	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

Vote:158 Internal Security Organisation (ISO)

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
		Arrears	0
		AIA	0

Budget Output: 79 Classified Assets

Classified Cyber equipment acquired.	Classified Cyber equipment acquired.	Item	Spent
		312207 Classified Assets	13,431,320

Reasons for Variation in performance

More classified assets were acquired, this was as a result of supplementary budget.

	Total	13,431,320
GoU Development		13,431,320
External Financing		0
Arrears		0
AIA		0
Total For Project		15,110,710
GoU Development		15,110,710
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		136,943,889
Wage Recurrent		48,160,795
Non Wage Recurrent		73,672,384
GoU Development		15,110,710
External Financing		0
Arrears		18,821,619
AIA		0

Vote:158 Internal Security Organisation (ISO)

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
Sub-SubProgramme: 11 Strengthening Internal security			
<i>Departments</i>			
Department: 01 Headquarters			
<i>Outputs Provided</i>			
Budget Output: 01 Collection of Intelligence			
To generate and disseminate 300 Timely intelligence reports.	300 intelligence reports were generated and disseminated.	Item	Spent
		211101 General Staff Salaries	11,655,199
		211102 Contract Staff Salaries	1,474,712
		212102 Pension for General Civil Service	850,770
		213004 Gratuity Expenses	1,293,658
		224003 Classified Expenditure	7,812,237
Reasons for Variation in performance			
No variation			
			Total 23,086,576
			Wage Recurrent 13,129,911
			Non Wage Recurrent 9,956,666
			<i>AIA</i> 0

Budget Output: 02 Administration

Vote:158 Internal Security Organisation (ISO)

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
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.	Item	Spent
		211101 General Staff Salaries	1,129,670
		211102 Contract Staff Salaries	250
		211103 Allowances (Inc. Casuals, Temporary)	12,500
		213001 Medical expenses (To employees)	65,000
		221003 Staff Training	112,500
		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	100,000
		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
		227001 Travel inland	12,500
		227002 Travel abroad	300,000
		227004 Fuel, Lubricants and Oils	300,000
		228002 Maintenance - Vehicles	414,876
		228004 Maintenance – Other	40,000
		273102 Incapacity,death benefits and funeral expenses	270,000

Reasons for Variation in performance

No variation

Total	3,716,545
Wage Recurrent	1,129,920
Non Wage Recurrent	2,586,626
AIA	0

Arrears

Total For Department	26,803,122
Wage Recurrent	14,259,831
Non Wage Recurrent	12,543,291
AIA	0

Development Projects

Project: 1593 Retooling of Internal Security Organization

Vote:158 Internal Security Organisation (ISO)

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
<i>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
No procurement.	Procurement process of the 13 Isuzu Double cabin Motor vehicles completed.	Item 312201 Transport Equipment	Spent 845,556
<i>Reasons for Variation in performance</i>			
There was a variation of 3 motor vehicles from the original Annual planned outputs. This was as a result of tax wavier.			
		Total	845,556
		GoU Development	845,556
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
No procurement.		Item	Spent
	No procurement.		
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 79 Classified Assets			
Procurement of 92 Classified motor vehicles.	Classified assets were procured- 92 motor vehicles.	Item 312207 Classified Assets	Spent 5,000,710
<i>Reasons for Variation in performance</i>			
More classified assets were acquired, this was as a result of supplementary budget.			
		Total	5,000,710
		GoU Development	5,000,710
		External Financing	0
		AIA	0
		Total For Project	5,846,267
		GoU Development	5,846,267
		External Financing	0
		AIA	0
		GRAND TOTAL	32,649,388
		Wage Recurrent	14,259,831
		Non Wage Recurrent	12,543,291
		GoU Development	5,846,267
		External Financing	0
		AIA	0