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# Vote:001 Office of the President

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## V1: Vote Overview

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### I. Vote Mission Statement

To generate and provide intelligence for pre-emption of internal security threats to the State.

### II. Strategic Objective

- a) To detect, prevent and curtail the following;
  - Terrorism (local and international).
  - Insurgency countrywide.
  - Politically motivated crime.
  - Espionage and foreign influence by adversaries and their proxies.
  
- b) To detect threats to and malpractices against vital Government Socio- Economic programmes & projects, and cause intervention.

### III. Major Achievements in 2017/18

- Generated and provided timely intelligence.
- Partly settled Domestic arrears.
- Purchased 01 Motor vehicle and 10 Motor cycles.
- Contributed to the monitoring of Government programmes and projects

### IV. Medium Term Plans

Over the medium term ISO will continue to collect and process intelligence information on the internal threats of Uganda, and recommend to H.E the President and any other authority as he may direct on what action to be taken.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	37.687	37.687	18.843	37.687	41.456	43.528	45.705	47.990	
Non Wage	25.188	21.117	11.601	21.117	25.763	29.628	35.553	42.664	
<b>Devt.</b>									
GoU	0.603	0.411	0.411	0.411	0.501	0.601	0.601	0.601	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>63.478</b>	<b>59.215</b>	<b>30.855</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>63.478</b>	<b>59.215</b>	<b>30.855</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>	
Arrears	3.341	2.000	2.000	25.221	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>66.819</b>	<b>61.215</b>	<b>32.855</b>	<b>84.436</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>66.819</b>	<b>61.215</b>	<b>32.855</b>	<b>84.436</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>63.478</b>	<b>59.215</b>	<b>30.855</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>58.804</b>	<b>0.000</b>	<b>0.000</b>	<b>58.804</b>	<b>58.804</b>	<b>0.000</b>	<b>0.000</b>	<b>58.804</b>
211 Wages and Salaries	37.807	0.000	0.000	37.807	37.807	0.000	0.000	37.807
212 Social Contributions	0.370	0.000	0.000	0.370	0.000	0.000	0.000	0.000
221 General Expenses	0.176	0.000	0.000	0.176	0.176	0.000	0.000	0.176
222 Communications	0.320	0.000	0.000	0.320	0.320	0.000	0.000	0.320
223 Utility and Property Expenses	0.477	0.000	0.000	0.477	0.477	0.000	0.000	0.477
224 Supplies and Services	19.370	0.000	0.000	19.370	19.370	0.000	0.000	19.370
227 Travel and Transport	0.086	0.000	0.000	0.086	0.456	0.000	0.000	0.456
228 Maintenance	0.199	0.000	0.000	0.199	0.199	0.000	0.000	0.199
<b>Output Class : Capital Purchases</b>	<b>0.411</b>	<b>0.000</b>	<b>0.000</b>	<b>0.411</b>	<b>0.411</b>	<b>0.000</b>	<b>0.000</b>	<b>0.411</b>
312 FIXED ASSETS	0.411	0.000	0.000	0.411	0.411	0.000	0.000	0.411
<b>Output Class : Arrears</b>	<b>2.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>	<b>25.221</b>	<b>0.000</b>	<b>0.000</b>	<b>25.221</b>
321 DOMESTIC	2.000	0.000	0.000	2.000	25.221	0.000	0.000	25.221
<b>Grand Total :</b>	<b>61.215</b>	<b>0.000</b>	<b>0.000</b>	<b>61.215</b>	<b>84.436</b>	<b>0.000</b>	<b>0.000</b>	<b>84.436</b>
<b>Total excluding Arrears</b>	<b>59.215</b>	<b>0.000</b>	<b>0.000</b>	<b>59.215</b>	<b>59.215</b>	<b>0.000</b>	<b>0.000</b>	<b>59.215</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>11 Strengthening Internal security</b>	<b>66.819</b>	<b>61.215</b>	<b>32.855</b>	<b>84.436</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>
08 Internal Security Organisation	66.216	60.804	32.445	84.026	67.219	73.156	81.258	90.654
0982 Strengthening of Internal Security	0.603	0.411	0.411	0.411	0.501	0.601	0.601	0.601
<b>Total for the Vote</b>	<b>66.819</b>	<b>61.215</b>	<b>32.855</b>	<b>84.436</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>
<b>Total Excluding Arrears</b>	<b>63.478</b>	<b>59.215</b>	<b>30.855</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	11 Strengthening Internal security		
<b>Programme Objective :</b>	To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.		
<b>Responsible Officer:</b>	Director General- DGISO		
<b>Programme Outcome:</b>	Efficient and effective Internal Security Organization		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Established superior defence capability</b>			
<b>2. Staff capacity enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	70%	75%	80%
• Level of Strategic plan delivered	90%	100%	100%
<b>Programme Outcome:</b>	Timely internal Intelligence collection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Firepower capacity, delivery Mobility, troop protection and deployability</b>			
<b>2. Improved infrastructure</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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	Target	Projection	Projection
• Level of participation in local & national security frameworks	High	High	High
<b>SubProgramme: 08 Internal Security Organisation</b>			
<i>Output: 01 Collection of Intelligence</i>			
Number of intelligence reports generated	780	840	900

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- Unreliable communication system.
- Inadequate office space.
- Inadequate Transport equipment.
- Inadequate information/ operational fund.
- Lack of modern specialized technical equipment

### Plans to improve Vote Performance

- Appeal to Government for increased budget support.
- Retraining and skilling staff.
- Acquire improved and secure communication equipment.
- Ensure adequate office space and a health operational environment.
- Acquire transport equipment.

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 11.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Sensitize members of staff on HIV/AIDS
<b>Issue of Concern :</b>	High Prevalence rate on HIV/ AIDS.
<b>Planned Interventions :</b>	- Enhanced education and sensitization of members of staff through workshops.
<b>Budget Allocation (Billion) :</b>	0.120
<b>Performance Indicators:</b>	02 workshops and 80% of the targeted staff sensitised.

**Issue Type: Gender**

<b>Objective :</b>	Sensitize members of staff on gender awareness campaign.
<b>Issue of Concern :</b>	Existence of gender inequalities.
<b>Planned Interventions :</b>	Sensitisation of staff on policies regarding gender and equity issues, with continuous support to the women's forum on empowerment and development through meetings and workshops.
<b>Budget Allocation (Billion) :</b>	0.030

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<b>Performance Indicators:</b>	At least 01 workshop and 01 meeting.
<b>Issue Type:</b>	<b>Enviroment</b>
<b>Objective :</b>	Sensitize communities on the dangers of environment degradation.
<b>Issue of Concern :</b>	Increasing environmental degradation.
<b>Planned Interventions :</b>	Organise sensitisation seminars on the dangers of environmental degradation.
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	02 seminars on environmental protection.

## XII. Personnel Information

### Table 12.1 Staff Recruitment Plan