
Vote:001 Office of the President

V1: Vote Overview

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 2016/17

- a) Generated and provided intelligence for pre-emptive actions against;
 - Politically motivated crimes.
 - Terrorism (Local and International).
 - Insurgency countrywide
 - Organised crime.
- b) Conducted counter espionage operations against hostile foreign actors in Uganda.
- c) Contributed to monitoring and evaluation of Government Programmes and projects.
- d) Participated in political and security sensitization/mobilisation.
- e) Recruited and trained new staff.

IV. Medium Term Plans

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	32.061	37.687	18.843	37.687	39.571	41.550	43.627	45.809	
Non Wage	28.852	21.188	17.094	21.127	25.353	27.888	32.071	32.071	
Devt.									
GoU	0.652	0.652	0.358	0.411	0.534	0.641	0.769	0.769	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	61.565	59.527	36.296	59.225	65.458	70.078	76.467	78.649	
Total GoU+Ext Fin (MTEF)	61.565	59.527	36.296	59.225	65.458	70.078	76.467	78.649	
Arrears	7.100	3.341	3.341	2.000	0.000	0.000	0.000	0.000	
Total Budget	68.665	62.869	39.637	61.225	65.458	70.078	76.467	78.649	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	68.665	62.869	39.637	61.225	65.458	70.078	76.467	78.649	
Total Vote Budget Excluding Arrears	61.565	59.527	36.296	59.225	65.458	70.078	76.467	78.649	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	58.875	0.000	0.000	58.875	58.814	0.000	0.000	58.814
211 Wages and Salaries	37.818	0.000	0.000	37.818	37.805	0.000	0.000	37.805
212 Social Contributions	0.370	0.000	0.000	0.370	0.370	0.000	0.000	0.370
221 General Expenses	0.198	0.000	0.000	0.198	0.182	0.000	0.000	0.182
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	0.102	0.000	0.000	0.102	0.092	0.000	0.000	0.092
228 Maintenance	0.220	0.000	0.000	0.220	0.198	0.000	0.000	0.198
Output Class : Capital Purchases	0.652	0.000	0.000	0.652	0.411	0.000	0.000	0.411
312 FIXED ASSETS	0.652	0.000	0.000	0.652	0.411	0.000	0.000	0.411
Output Class : Arrears	3.341	0.000	0.000	3.341	2.000	0.000	0.000	2.000
321 DOMESTIC	3.341	0.000	0.000	3.341	2.000	0.000	0.000	2.000
Grand Total :	62.869	0.000	0.000	62.869	61.225	0.000	0.000	61.225
Total excluding Arrears	59.527	0.000	0.000	59.527	59.225	0.000	0.000	59.225

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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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
11 Strengthening Internal security	68.665	62.869	39.637	59.225	65.458	70.078	76.467	78.649
08 Internal Security Organisation	68.013	62.216	39.279	58.814	64.924	69.438	75.698	77.880
0982 Strengthening of Internal Security	0.652	0.652	0.358	0.411	0.534	0.641	0.769	0.769
Total for the Vote	68.665	62.869	39.637	61.225	65.458	70.078	76.467	78.649
Total Excluding Arrears	61.565	59.527	36.296	59.225	65.458	70.078	76.467	78.649

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	11 Strengthening Internal security					
Programme Objective :	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.					
Responsible Officer:	Director General- DGISO					
Programme Outcome:	Timely Intelligence					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Collect intelligence information						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• Intelligence reports generated				720	780	840
• Level of participation in local & national security frameworks				High	High	High
SubProgramme: 08 Internal Security Organisation						
<i>Output: 01 Collection of Intelligence</i>						
Number of intelligence reports generated				720	780	840

IX. Major Capital Investments And Changes In Resource Allocation

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

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N/A

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Inadequate office space.
- Transport challenges.
- Unreliable Communication system.
- Inadequate Information/operational funds.
- Non settlement Gratuity and Leave arrears

Plans to improve Vote Performance

- Ensure human capital development through training
- Acquire modern technical modern equipment
- Acquire transport equipment
- Improve on financial and non financial control systems

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Prevent and Treat HIV/AIDS
Issue of Concern :	Persistent increase in HIV/AIDS infections within different age groups.
Planned Interventions :	- Enhanced education and sensitization of members of staff. - Enhanced Counseling and treatment of those already infected.
Budget Allocation (Billion) :	0.130
Performance Indicators:	- 80% of the targeted number of staff counseled and treated. - 100% of the targeted number of workshops on education and sensitization carried out.

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Issue Type:	Gender
Objective :	Adhering to laws and policies governing gender mainstreaming and equity within the Organisation.
Issue of Concern :	Lack of proper understanding on policies regarding gender and equity issues.
Planned Interventions :	Sensitization of staff on policies regarding gender and equity issues. Continuous support to the women's forum on empowerment and development.
Budget Allocation (Billion) :	0.030
Performance Indicators:	100% targeted number of workshops on sensitization carried out. 60% number women development projects supported.

Issue Type:	Environment
Objective :	Adhering to laws and policies for environmental protection.
Issue of Concern :	increased environmental degradation
Planned Interventions :	Sensitize the general public on the dangers of climate change.
Budget Allocation (Billion) :	0.030
Performance Indicators:	100% targeted number of sensitization workshops carried out.

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post