

# Vote: 001 Office of the President

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

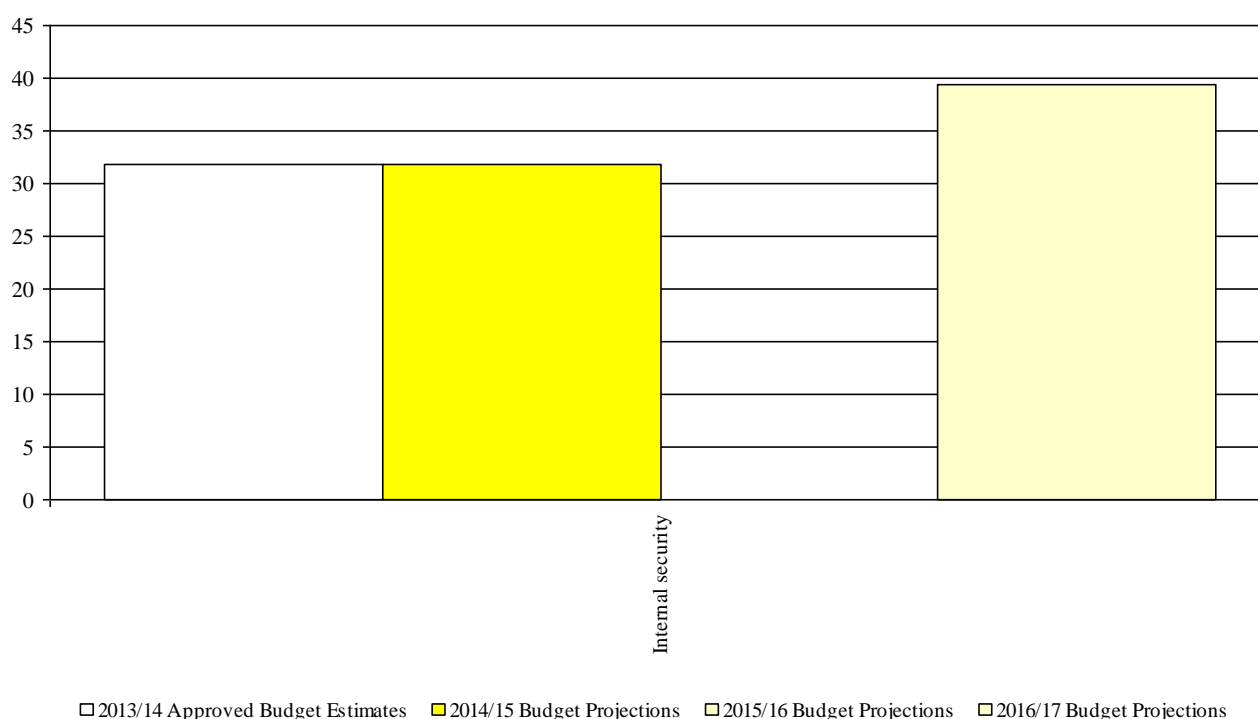
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

(i) Excluding Arrears, Taxes	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
Recurrent Wage	21.851	22.811	11.406	22.811	22.811	29.119
Recurrent Non Wage	12.888	8.388	7.257	8.388	9.185	9.552
Development GoU	0.651	0.652	0.641	0.652	0.763	0.793
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>35.390</b>	<b>31.852</b>	<b>19.304</b>	<b>31.852</b>	<b>32.759</b>	<b>39.465</b>
<b>otal GoU + Ext Fin. (MTEF)</b>	<b>35.390</b>	<b>31.852</b>	<b>19.304</b>	<b>31.852</b>	<b>32.759</b>	<b>39.465</b>
(ii) Arrears	7.526	0.000	0.000	0.000	N/A	N/A
and Taxes Taxes	0.000	0.200	0.000	0.200	N/A	N/A
<b>Total Budget</b>	<b>42.916</b>	<b>32.052</b>	<b>19.304</b>	<b>32.052</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*Generate and provide intelligence for pre-emption of internal security threats to the State.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>A stable, peaceful African region and UN member states</i>
<b>Vote Function: 11 11 Internal security</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	
111101 Collection of Internal intelligence		

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

- Contributed to Minimisation of threats of attack on Uganda by the local and International Terror groups.
- Contributed to Minimisation of threats of LRA/ADF activities.
- Provided specialised training to staff.
- Supported efforts and caused intervention against subversion threats of Government programmes and Projects.

#### Preliminary 2013/14 Performance

- Contributed to Minimisation of threats of attack on Uganda by the local and International Terror groups.
- Contributed to Minimisation of threats of LRA/ADF activities.
- Provided specialised training to 100 mid Managers.
- Supported efforts and caused intervention against threats on Government programmes and Projects.

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 001 Office of the President</b>			
<b>Vote Function: 1111 Internal security</b>			
<b>Output: 111101</b>	<b>Collection of Internal intelligence</b>		
<i>Description of Outputs:</i>	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.	52 intelligence reports were generated and remitted.	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.
<i>Performance Indicators:</i>			
Staff trained	Yes	Yes	Yes
Technical intelligence collected	Yes	Yes	Yes
Human intelligence collected	Yes	Yes	Yes
<i>Output Cost: US\$ Bn:</i>	27.196	<i>US\$ Bn:</i> 8.146	<i>US\$ Bn:</i> 27.100
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 32.052</b>	<b><i>US\$ Bn:</i> 19.304</b>	<b><i>US\$ Bn:</i> 31.852</b>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>31.852</b> <i>US\$ Bn:</i>	<b>19.304</b> <i>US\$ Bn:</i> <b>31.852</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

A- Timely and quality intelligence generated and disseminated.

B- Foundation Security cells on counter measures to deal with emerging threats Maintained.

C- Government Programmes and Projects Monitored.

D. Human resource capacity through Staff training enhanced.

E-General staff welfare Improved.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14		MTEF Projections		
		Approved Plan	Outturn by End Dec	2014/15	2015/16	2016/17
<b>Vote: 001 Office of the President</b>						
<b>Vote Function:1111 Internal security</b>						
Human intelligence collected		Yes	Yes	Yes	Yes	Yes
Staff trained		Yes	Yes	Yes	Yes	Yes
Technical intelligence collected		Yes	Yes	Yes	Yes	Yes
<b>Vote Function Cost (US\$ bn)</b>	<b>42.916</b>	<b>31.852</b>	<b>19.304</b>	<b>31.852</b>		<b>39.465</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>42.916</b>	<b>31.852</b>	<b>19.304</b>	<b>31.852</b>		<b>39.465</b>

### Medium Term Plans

a) To detect, prevent and curtail:

-Terrorism (local and International).

-Insurgency countrywide.

- Espionage and Foreign influence by adversaries and their proxies.

-Economic and social sabotage of Government programs.

-Challenges to regional initiatives and integration.

b) To boost operational effectiveness and efficiency by training and enhancing IT , transport , communication and technical collection capabilities.

C) To participate in Regional Initiatives.

### (ii) Efficiency of Vote Budget Allocations

-Training and re-training,secure modern technical and communication equipment, and transport equipment.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	27.2	<b>27.1</b>	27.7	33.9	85.4%	<b>85.1%</b>	84.7%	86.0%
Service Delivery	27.2	<b>27.1</b>	27.7	33.9	85.4%	<b>85.1%</b>	84.7%	86.0%

N/A

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 1111 Internal security					
N/A					

### (iii) Vote Investment Plans

ISO's levels of funding are: FY 2014/15 Ushs.0.652bn., FY 2015/16 Ushs.0.720bn., FY 2016/17 Ushs.0.750bn.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	31.2	31.2	32.0	38.7	98.0%	98.0%	97.7%	98.0%
Investment (Capital Purchases)	0.6	0.7	0.8	0.8	2.0%	2.0%	2.3%	2.0%
<b>Grand Total</b>	<b>31.9</b>	<b>31.9</b>	<b>32.8</b>	<b>39.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

N/A

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

-Training and re-training, secure modern technical and communication equipment, and transport equipment.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</b>			
Vote Function: 11 11 Internal security			
<i>VF Performance Issue: -inadequate training requirements</i>			
Provide refresher training courses for 100 members of staff.	25 members of staff were re-trained	Provide refresher training courses for members staff.	Re-training of staff
<i>VF Performance Issue: -Modern technical and communication equipment</i>			
Acquire assorted classified equipment.	Acquired assorted classified equipment.	Acquire assorted classified equipment .	Have an efficient system on technical and communication equipment .
<i>VF Performance Issue: -Need for enhancement of the networking mechanism within and outside the country</i>			
debrief intelligence collection net work .	Intelligence collection network was debriefed.	De -brief the intelligence collection net work	Have a wider and better facilitated intelligence collection network .
<b>Sector Outcome 3: A stable, peaceful African region and UN member states</b>			
Vote Function: 11 11 Internal security			
<i>VF Performance Issue: -Inadequate stock of modern technical /communication equipment</i>			
Procure and acquire assorted technical and communication equipment.	Assorted technical and communication equipment were procured.	Procure and acquire assorted technical and communication equipment.	Acquire modern equipment

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17

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	Output	Budget	Expend			
<b>Vote: 001 Office of the President</b>						
1111 Internal security	42.916	31.852	9.342	31.852	32.759	39.465
<b>Total for Vote:</b>	<b>42.916</b>	<b>31.852</b>	<b>9.342</b>	<b>31.852</b>	<b>32.759</b>	<b>39.465</b>

### (i) The Total Budget over the Medium Term

ISO's levels of funding are: FY 2014/15 Ushs.31.85bn., FY 2015/16 Ushs.32.87bn., FY 2016/17 Ushs.38.89bn.

### (ii) The major expenditure allocations in the Vote for 2014/15

Information gathering, capital expenditure, utilities, rent, training, office stationery and salaries.

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

No major changes.

### Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1177 Internal security</i>			
<b>Output: 1111 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>US\$ Bn:</b> 0.030	<b>US\$ Bn:</b> 0.000	<b>US\$ Bn:</b> -0.139	Change in priority activities
Need to facilitate other priority areas			

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The major challenges are insufficient budget provision over the years, and the main unfunded vote outputs include; Information fund, Transport system, Communication system, Gratuity and leave, Training, Rent, and Maintenance of vehicles.

### Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 Internal security</i>	
<b>Output: 1111 01 Collection of Internal intelligence</b>	
<b>US\$ Bn:</b> 49.766	Enhancement of intelligence collection network capacity to ensure efficiency in intelligence gathering and timely submission of reports, leading to a stable and secure nation which stimulates the private sector investment strategy.
Foundation Security, Threats of Terrorism, Subversion, Espionage, and Sabotage of Government Programs, and Usaalama sacco.	
<b>Output: 1111 02 Administration</b>	
<b>US\$ Bn:</b> 48.399	Enhanced capacity through staff motivation.
Regulation of GISOs, Capitalisation of Usaalama Saaco, and Kitante Medical Centre, settle gratuity arrears,	
<b>Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>US\$ Bn:</b> 35.897	Replenish the current fleet of vehicles and motor cycles to enhance capacity to supervise the intelligence network and monitoring Government projects and programs.
Replenishment of the existing transport facility. (motor vehicles) & maintenance.	
<b>Output: 1111 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<b>US\$ Bn:</b> 12.986	Modern communication will enhance intelligence collection and timely coordination.
Acquire training infrastructure, Technical and communication equipment, & maintenance	
<b>Output: 1111 99 Arrears</b>	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>UShs Bn:</i> 17.984 Accumulated gratuity and annual leave arrears	Clear the existing stock of arrears to reduce Government indebtedness, and provide adequate funds within the budget to cater for gratuity and annual leave in order to avoid accumulation of arrears.

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

The Office ensures that gender issues are catered for in all its programmes including recruitment, placements and staff training .

#### (ii) HIV/AIDS

Enhancement of the Organisation's capacity to conduct work shops and seminars to sensitise members of staff on HIV/AIDS.

#### (iii) Environment

Use the Organisation's net work country wide to support the sensitisation of the public about dangers of environmental degradation e.g. indiscriminate cutting of trees, water pollution and encroaching on wetlands .

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Staff gratuity/leave arrears	7/1/2014	17.98
Domestic arrears	7/1/2014	4.08
	<b>Total:</b>	<b>22.059</b>

They were incurred due to budgetary limitations.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

There is no source of Non-Tax Revenue for the Vote.