
Vote:001 Office of the President

V1: Vote Overview

I. Vote Mission Statement

To generate and provide timely 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 2018/19

- There is timely intelligence collection and production.
- GISOs have been trained and refocused.
- Domestic arrears to trade creditors have been partially settled
- Assorted specialized equipment and 01 Motor vehicle have been Procured.
- Staff statutory benefits have been settled and the former- ISO staff with court award arrears, Payment is on going.

IV. Medium Term Plans

Over the medium term ISO has and will continue to collect and process intelligence information on the internal threats to Uganda, closely monitor and evaluate Government programmes /projects and recommend to H.E the President and any other authority as he may direct.

Vote:001 Office of the President

V. Summary of Past Performance and Medium Term Budget Allocations

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

| | 2017/18 Outturn | 2018/19 | | 2019/20 | MTEF Budget Projections | | | | |
|--|--------------------|--------------------|---------------------------|---------------|-------------------------|---------------|---------------|---------------|--|
| | | Approved Budget | Expenditure by End Dec | | 2020/21 | 2021/22 | 2022/23 | 2023/24 | |
| Recurrent | | | | | | | | | |
| Wage | 37.687 | 37.687 | 18.827 | 37.687 | 39.571 | 41.550 | 43.627 | 45.809 | |
| Non Wage | 21.117 | 24.617 | 13.234 | 25.906 | 29.792 | 35.751 | 42.901 | 51.481 | |
| Devt. | | | | | | | | | |
| GoU | 0.411 | 0.411 | 0.411 | 0.411 | 0.493 | 0.493 | 0.493 | 0.493 | |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | |
| GoU Total | 59.215 | 62.715 | 32.472 | 64.004 | 69.856 | 77.794 | 87.021 | 97.783 | |
| Total GoU+Ext Fin (MTEF) | 59.215 | 62.715 | 32.472 | 64.004 | 69.856 | 77.794 | 87.021 | 97.783 | |
| Arrears | 2.000 | 25.221 | 18.968 | 18.500 | 0.000 | 0.000 | 0.000 | 0.000 | |
| Total Budget | 61.215 | 87.936 | 51.439 | 82.504 | 69.856 | 77.794 | 87.021 | 97.783 | |
| A.I.A Total | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | |
| Grand Total | 61.215 | 87.936 | 51.439 | 82.504 | 69.856 | 77.794 | 87.021 | 97.783 | |
| Total Vote Budget Excluding Arrears | 59.215 | 62.715 | 32.472 | 64.004 | 69.856 | 77.794 | 87.021 | 97.783 | |

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

| <i>Billion Uganda Shillings</i> | 2018/19 Approved Budget | | | | 2019/20 Draft Estimates | | |
|---|-------------------------|--------------|--------------|---------------|-------------------------|--------------|---------------|
| | GoU | Ext. Fin | AIA | Total | GoU | Ext. Fin | Total |
| Output Class : Outputs Provided | 62.304 | 0.000 | 0.000 | 62.304 | 63.593 | 0.000 | 63.593 |
| 211 Wages and Salaries | 37.807 | 0.000 | 0.000 | 37.807 | 37.787 | 0.000 | 37.787 |
| 212 Social Contributions | 0.000 | 0.000 | 0.000 | 0.000 | 0.605 | 0.000 | 0.605 |
| 213 Other Employee Costs | 0.000 | 0.000 | 0.000 | 0.000 | 0.684 | 0.000 | 0.684 |
| 221 General Expenses | 0.234 | 0.000 | 0.000 | 0.234 | 0.224 | 0.000 | 0.224 |
| 222 Communications | 0.320 | 0.000 | 0.000 | 0.320 | 0.320 | 0.000 | 0.320 |
| 223 Utility and Property Expenses | 0.564 | 0.000 | 0.000 | 0.564 | 0.808 | 0.000 | 0.808 |
| 224 Supplies and Services | 22.580 | 0.000 | 0.000 | 22.580 | 22.580 | 0.000 | 22.580 |
| 227 Travel and Transport | 0.456 | 0.000 | 0.000 | 0.456 | 0.220 | 0.000 | 0.220 |
| 228 Maintenance | 0.344 | 0.000 | 0.000 | 0.344 | 0.366 | 0.000 | 0.366 |
| Output Class : Capital Purchases | 0.411 | 0.000 | 0.000 | 0.411 | 0.411 | 0.000 | 0.411 |
| 312 FIXED ASSETS | 0.411 | 0.000 | 0.000 | 0.411 | 0.411 | 0.000 | 0.411 |
| Output Class : Arrears | 25.221 | 0.000 | 0.000 | 25.221 | 18.500 | 0.000 | 18.500 |
| 321 DOMESTIC | 25.221 | 0.000 | 0.000 | 25.221 | 18.500 | 0.000 | 18.500 |
| Grand Total : | 87.936 | 0.000 | 0.000 | 87.936 | 82.504 | 0.000 | 82.504 |

Vote:001 Office of the President

| | | | | | | | |
|-------------------------|--------|-------|-------|--------|--------|-------|--------|
| Total excluding Arrears | 62.715 | 0.000 | 0.000 | 62.715 | 64.004 | 0.000 | 64.004 |
|-------------------------|--------|-------|-------|--------|--------|-------|--------|

VII. Budget By Programme And Subprogramme

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

| Billion Uganda shillings | FY 2017/18 Outturn | FY 2018/19 | | 2019-20 Proposed Budget | Medium Term Projections | | | |
|---|--------------------|-----------------|------------------|-------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent By End Dec | | 2020-21 | 2021-22 | 2022-23 | 2023-24 |
| 11 Strengthening Internal security | 61.215 | 87.936 | 51.439 | 82.504 | 69.856 | 77.794 | 87.021 | 97.783 |
| 08 Internal Security Organisation | 60.804 | 87.526 | 51.029 | 82.093 | 69.364 | 77.301 | 86.528 | 97.290 |
| 0982 Strengthening of Internal Security | 0.411 | 0.411 | 0.411 | 0.411 | 0.493 | 0.493 | 0.493 | 0.493 |
| Total for the Vote | 61.215 | 87.936 | 51.439 | 82.504 | 69.856 | 77.794 | 87.021 | 97.783 |
| Total Excluding Arrears | 59.215 | 62.715 | 32.472 | 64.004 | 69.856 | 77.794 | 87.021 | 97.783 |

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

| | | | | | |
|--|---|------------------|----------------|-------------------|-------------------|
| 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: | Efficient and effective Internal Security Organization | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Established superior defence capability | | | | | |
| 2. Staff capacity enhanced | | | | | |
| Outcome Indicators | Performance Targets | | | | |
| | | | 2019/20 | 2020/21 | 2021/22 |
| | Baseline | Base year | Target | Projection | Projection |
| • Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII | | | 80% | 85% | 90% |
| • Level of Strategic plan delivered | | | 90% | 95% | 97% |
| Programme Outcome: | Timely internal Intelligence collection | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | |
| 1. Improved Firepower capacity, delivery Mobility, troop protection and deployability | | | | | |
| 2. Improved infrastructure | | | | | |
| | Performance Targets | | | | |

Vote:001 Office of the President

| Outcome Indicators | | | 2019/20 | 2020/21 | 2021/22 |
|--|----------|-----------|---------|------------|------------|
| | Baseline | Base year | Target | Projection | Projection |
| • 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 | | | 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

Inadequate budgetary provisions hence;

- Hinders acquisition of transport equipment for headquarter and field stations.
- Undermines timely information collection and operations
- Reliance on unreliable communication system.
- Affects expansion of office space
- Domestic arrears (trade creditors)

Plans to improve Vote Performance

- Acquire secure and modern communication and technical specialized equipment
- Acquire transport equipment to enhance timely co-ordination
- Seek for enhancement of information fund

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

| | |
|--------------------------------------|---|
| Objective : | Prevent and Treat HIV/AIDS |
| Issue of Concern : | Complacency on the spread of HIV/AIDS |
| Planned Interventions : | Create awareness through sensitization to control the spread of HIV/AIDS through counselling and treatment of those already infected. |
| Budget Allocation (Billion) : | 0.120 |
| Performance Indicators: | - Percentage number of staff undergoing counselling or on medication. - Number of sensitization workshops carried out. |

Vote:001 Office of the President

Issue Type: Gender

| | |
|--------------------------------------|---|
| Objective : | Promote awareness on gender equity within the Organisation. |
| Issue of Concern : | Undermining gender equity issues |
| Planned Interventions : | Sensitize members of staff on policies regarding gender equity. |
| Budget Allocation (Billion) : | 0.030 |
| Performance Indicators: | Number of sensitization meetings. |

Issue Type: Environment

| | |
|--------------------------------------|---|
| Objective : | Create awareness on the need for Environmental Protection. |
| Issue of Concern : | Environmental degradation. |
| Planned Interventions : | Carry out sensitization seminars on the dangers of Environmental degradation. |
| Budget Allocation (Billion) : | 0.030 |
| Performance Indicators: | Number of Seminars carried out. |

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A