
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 Uganda.

II. Strategic Objective

- i. Detect and prevent politically motivated crime.
- ii. Provide intelligence on terrorism and organized crime, and put in place preventive measures.
- iii. Detect threats to the social and economic sectors and cause intervention.
- iv. Enhance and align capacity of the Organisation to the Mission.

III. Major Achievements in 2019/20

Over the reporting period, the following were achieved;

- i) Intelligence collected and reports disseminated.
- ii) Acquired 01 motor vehicle and assorted equipment.
- iii) Acquired motor cycles for the lower ISO structure.
- iv) Settled all outstanding trade creditors.
- v) Settled all ISO veterans court awardees.
- vi) Following the amendment of terms and conditions of service (FY 17/18), we are continuously retiring members of staff.

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 the HE the president and any other authority as he may direct and also;-

- a) Collect Technical intelligence including Cyber Security
- b) Liaise with partners in gathering and sharing intelligence.
- c) Recruit and train staff
- d) Enhance logistical support (transport, communication and IT).
- e) Develop Infrastructure (ISO Hq, Security institute and health facility)
- f) Enhance Research & Development
- g) Enhance staff welfare.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
Recurrent	Wage	37.687	37.687	18.843	37.687	37.687	37.687	37.687
	Non Wage	25.617	25.906	13.267	26.264	31.517	37.821	45.385
Devt.	GoU	0.411	0.411	0.411	0.411	0.411	0.411	0.411
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	63.715	64.004	32.521	64.362	69.615	75.918	83.483	92.560
Total GoU+Ext Fin (MTEF)	63.715	64.004	32.521	64.362	69.615	75.918	83.483	92.560
Arrears	30.221	23.432	20.015	10.000	0.000	0.000	0.000	0.000
Total Budget	93.936	87.436	52.537	74.362	69.615	75.918	83.483	92.560
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total	93.936	87.436	52.537	74.362	69.615	75.918	83.483	92.560
Total Vote Budget Excluding Arrears	63.715	64.004	32.521	64.362	69.615	75.918	83.483	92.560

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	63.593	0.000	0.000	63.593	63.951	0.000	63.951
211 Wages and Salaries	37.787	0.000	0.000	37.787	37.787	0.000	37.787
212 Social Contributions	0.605	0.000	0.000	0.605	0.963	0.000	0.963
213 Other Employee Costs	0.684	0.000	0.000	0.684	0.684	0.000	0.684
221 General Expenses	0.224	0.000	0.000	0.224	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	0.808	0.000	0.000	0.808	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	0.220	0.000	0.000	0.220	0.220	0.000	0.220
228 Maintenance	0.366	0.000	0.000	0.366	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	23.432	0.000	0.000	23.432	10.000	0.000	10.000
321 DOMESTIC	23.432	0.000	0.000	23.432	10.000	0.000	10.000
Grand Total :	87.436	0.000	0.000	87.436	74.362	0.000	74.362

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Total excluding Arrears	64.004	0.000	0.000	64.004	64.362	0.000	64.362
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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 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
11 Strengthening Internal security	93.936	87.436	52.537	74.362	69.615	75.918	83.483	92.560
08 Internal Security Organisation	93.526	87.025	52.126	73.951	69.204	75.508	83.072	92.149
0982 Strengthening of Internal Security	0.411	0.411	0.411	0.000	0.000	0.000	0.000	0.000
1593 Retooling of Internal Security Organization	0.000	0.000	0.000	0.411	0.411	0.411	0.411	0.411
Total for the Vote	93.936	87.436	52.537	74.362	69.615	75.918	83.483	92.560
Total Excluding Arrears	63.715	64.004	32.521	64.362	69.615	75.918	83.483	92.560

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPH	80%	2019	85%	90%	90%
• Level of Strategic plan delivered	90%	2019	90%	95%	95%
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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23

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	Baseline	Base year	Target	Projection	Projection
• Level of participation in local & national security frameworks	High	2019	High	High	High
SubProgramme: 08 Internal Security Organisation					
<i>Output: 01 Collection of Intelligence</i>					
Number of intelligence reports generated			800	860	920

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

- i) Emerging threats
- ii. Inadequate funding provisions on capital development and administrative support i.e:-
 - Capital development fund receives only ugx.0.411bn to cater for procurement of transport equipment and specialized assorted equipment where only 01 motor vehicle is acquired per year.
 - Rent provided is only Ugx 0.45bn as opposed to Ugx.3bn to cover the requirement.
- iii. Accumulation of domestic arrears
- iv. Unreliable communication system, thus affecting timely coordination and mitigation of internal security threats.

Plans to improve Vote Performance

- i) To Continuously engage MoFPED for additional funding
- ii) Enhance Organisation's capabilities through;
 - Recruitment and training of staff.
 - Acquisition of logistical facilities i.e. transport equipment, ICT infrastructure, technical equipment to enhance intelligence collection.
 - Staff motivation i.e improved health care by upgrading Kintate Medical center.
 - Construction of New Internal Security Organisation Headquarters.
 - Enhance Research & Development

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 :	To prevent and control the spread of HIV/AIDS amongst employees in ISO.
Issue of Concern :	Complacency on HIV/ AIDS and Increased infections,

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Planned Interventions :	i) Conduct free counseling, testing and treatment for HIV/AIDS.and offer preferential treatment ii) Conduct awareness campaigns and outreach activities on HIV/AIDS. iii) Fight stigma through our post test club.
Budget Allocation (Billion) :	0.100
Performance Indicators:	i) Number of awareness campaigns and outreach activities conducted. ii) Percentage of staff counselled, tested and treated for HIV/AIDS. (70% Staff are the target)

Issue Type: Gender

Objective :	To promote gender equality and social protection in ISO.
Issue of Concern :	Gender inequality
Planned Interventions :	i) Raise awareness of and commitment to Policies on gender and equity. ii) Ensure equal opportunities during recruitment and deployment. iii) Enhance and support the desk that handles gender related issues.
Budget Allocation (Billion) :	0.100
Performance Indicators:	i) Number of gender related issues addressed. ii) Ratio of male to female recruitment and deployment.

Issue Type: Environment

Objective :	To create awareness about climate change and environmental protection.
Issue of Concern :	Climate change due to environmental degradation.
Planned Interventions :	i) Carry out Sensitization seminars on the dangers of Environmental degradation ii) generating intelligence on emerging environmental threats. iii) Supporting and participating in the environmental conservation activities.
Budget Allocation (Billion) :	0.100
Performance Indicators:	i) Number of seminars carried out. (2 seminars) ii) Environmental conservation activities supported and implemented.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A