

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:

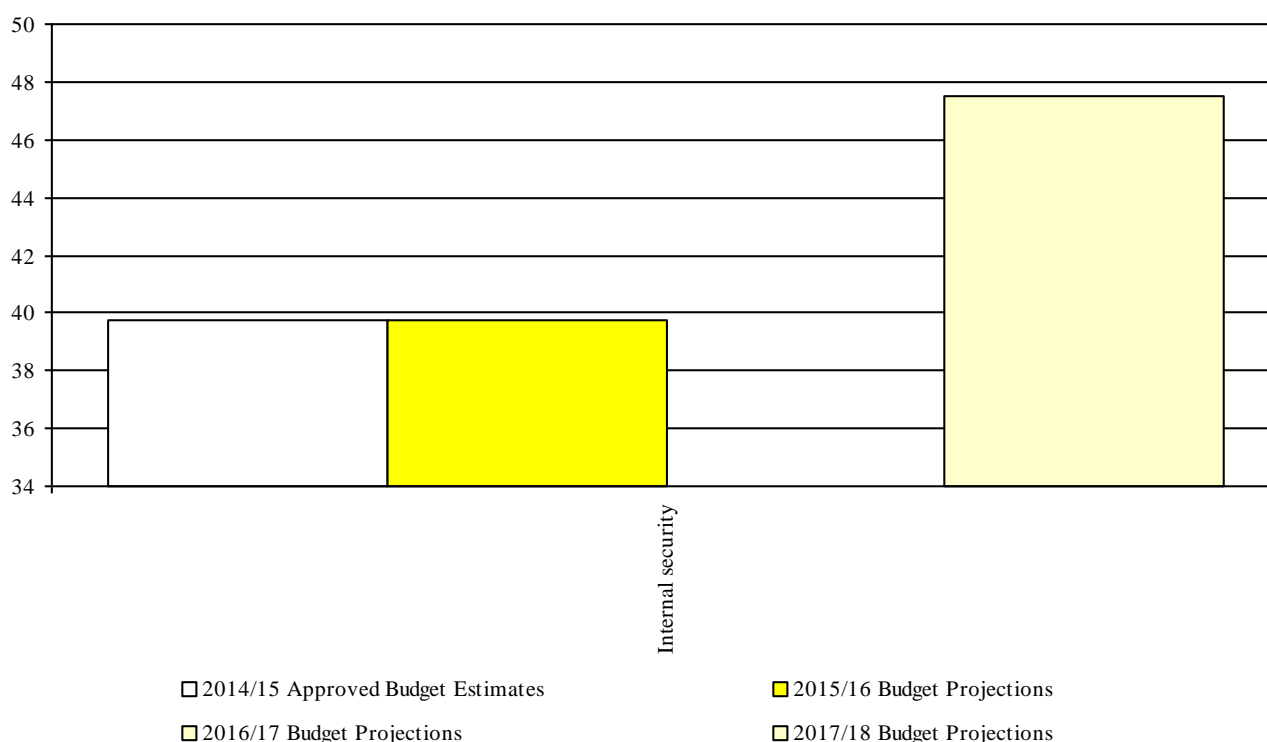
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	22.811	26.233	6.564	26.233	31.231	31.234
Recurrent Non Wage	11.782	12.888	3.210	12.888	15.466	15.467
Development GoU	0.652	0.652	0.163	0.652	0.782	0.783
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	35.246	39.773	9.936	39.773	47.479	47.484
total GoU + Ext Fin. (MTEF)	35.246	39.773	9.936	39.773	47.479	47.484
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	7.241	1.813	0.000	N/A	N/A
Taxes	0.200	0.200	0.000	0.000	N/A	N/A
Total Budget	35.446	47.214	11.749	39.773	N/A	N/A

** 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 (US\$ 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>A stable, peaceful and secure Nation, African region and UN member states</i>		
Vote Function: 11 11 Internal security		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<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

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 staff.
- Supported efforts and caused intervention against subversion threats of Government programmes and Projects.

Preliminary 2014/15 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 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
Vote Function: 1111 Internal security			
Output: 111101	Collection of Intelligence		
<i>Description of Outputs:</i>	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	180 intelligence reports generated and submitted.	Daily/ Weekly/ Monthly Security and intelligence reports 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: UShs Bn:</i>	34.679	<i>UShs Bn:</i> 8.566	<i>UShs Bn:</i> 34.679
Vote Function Cost	UShs Bn: 47.214	UShs Bn: 9.936	UShs Bn: 39.773
Cost of Vote Services:	UShs Bn: 39.773	UShs Bn: 9.936	UShs Bn: 39.773

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* Excluding Taxes and Arrears

2015/16 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:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 001 Office of the President						
<i>Vote Function:1111 Internal security</i>						
Human intelligence collected		Yes	Yes	Yes	Yes	
Staff trained		Yes	Yes	Yes	Yes	
Technical intelligence collected		Yes	Yes	Yes	Yes	
Vote Function Cost (US\$ bn)	35.446	39.773	9.936	39.773		47.484
Cost of Vote Services (US\$ Bn)	35.446	39.773	9.936	39.773		47.484

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,Briefing and Debriefing of the entire agent net work.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	34.7	34.7	35.8	40.9	87.2%	87.2%	87.3%	87.8%
Service Delivery	34.7	34.7	35.8	40.9	87.2%	87.2%	87.3%	87.8%

N/A

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:1111 Internal security</i>					
N/A					N/A

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(iii) Vote Investment Plans

ISO's levels of funding are: FY 2015/16 Ushs.0.652bn., FY 2015/16 Ushs.0.660bn., FY 2016/17 Ushs.0.699bn

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	39.1	39.1	40.4	45.9	98.4%	98.4%	98.4%	98.5%
Investment (Capital Purchases)	0.7	0.7	0.7	0.7	1.6%	1.6%	1.6%	1.5%
Grand Total	39.8	39.8	41.0	46.6	100.0%	100.0%	100.0%	100.0%

N/A

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

Procure and acquire assorted technical and communication equipment. Provide refresher training courses for members of staff. De-briefed the intelligence collection network, and acquire assorted classified equipment.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 2:			
Vote Function: 1111 Internal security			
<i>VF Performance Issue: -inadequate training requirements</i>			
Provide refresher training courses for members staff.	Provided refresher training courses for members staff.	Re-training of staff	Re-training of staff
<i>VF Performance Issue: -Modern technical and communication equipment</i>			
Acquire assorted classified equipment .	Acquired assorted classified equipment .	Have an efficient system on technical and communication 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>			
De-brief the intelligence collection net work	De-briefed the intelligence collection net work.	Have a wider and better facilitated intelligence collection network .	Have a wider and better facilitated intelligence collection network .
Sector Outcome 3:			
Vote Function: 1111 Internal security			
<i>VF Performance Issue: -Inadequate stock of modern technical /communication equipment</i>			
Procure and acquire assorted technical and communication equipment.	Procured and acquired assorted technical and communication equipment.	Acquire modern equipment	Acquire modern equipment

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 001 Office of the President						
1111 Internal security	35.446	39.773	9.936	39.773	47.479	47.484
Total for Vote:	35.446	39.773	9.936	39.773	47.479	47.484

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(i) The Total Budget over the Medium Term

ISO's levels of funding are: FY 2015/16 Ushs.39.773bn FY 2016/17 USHS 41.026bn, FY 2017/18 ushs 46.618bn.

(ii) The major expenditure allocations in the Vote for 2015/16

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

(iii) The major planned changes in resource allocations within the Vote for 2015/16

No major changes.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1199 Internal security</i>			
Output:	1111 99 Arrears		
UShs Bn:	-7.241	UShs Bn: -7.241	UShs Bn: -7.241

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

1.0 Motor Vehicles and Motor cycles;

1.1 CURRENT STATUS

A. Vehicles

Out of the 181 required vehicles for field and headquarter operations, the Organisation has only 47 vehicles leaving 134 Stations/Departments without any means of transport.

B. Motorcycles

Similarly, all the 1387 GISOs have no means of transport.

1.2 REQUIRED INTERVENTION

In order to enhance ISO operations, we request that funds be allocated to buy;

A. 134 Double Cabin Pickups each estimated at Ugx 110 million which would translate to Ugx 19.905 bn.

B. A total of 1364 motorcycles for GISOs would

translate to Ugx 15.993 bn.

2.0 Communication;

2.1 CURRENT STATUS

■ The Organisation is relying on public service provider's

e.g MTN to relay information of intelligence nature.

This makes it vulnerable, as the method is not reliable amidst increased security threats from the adversary.

■ Also as 2016 General Elections approach, we need reliable, quick and secure communication in case the adversary manipulates/interferes with the public service providers.

2.2 REQUIRED INTERVENTION

In order to enhance ISO operations, it is requested that;

■ Funds be allocated to acquire a modern communication system, to link the field and ISO Headquarters. It is estimated to cost about Ugx 52bn.

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3.0 Operation fund enhancement

3.1 CURRENT STATUS

The Organisation receives a monthly Operational fund of Ugx 922 million. This is broadly utilised as follows;

- Maintaining Agent network ,takes Ugx 165 million per month.
- Transport and fuel amounting to 140 million
- Rent amounting to 54 million
- Foundation Security (Kampala Metropolitan area) amounting to Ugx 50 million
- Facilitation for field stations amounting to 286 million
- Headquarter operations amounting to 150 million
- Emergency operations amounting to 77 million

3.2 REQUIRED INTERVENTION

In order to enhance ISO operations, it is requested that;

- The annual allocation of Ugx 11.064 bn for classified operations that is exhausted within 07 months has a deficit of Ugx 7.654 bn which should be adjusted upwards to UGx18.718bn to cater for the emerging threats indicated under the table below;

EXPECTED PRIORITY EMERGING THREATS DURING THE FY 2015/16.

REQUIRED

UUGX

A.COUNTER ORGANISED CRIME 1,590,000,000

B.COUNTER TERRORISM 2,527,000,000

C.COUNTER CURRENT AND EMERGING INSURGENCY GROUPS 1,436,500,000

D.COUNTER THREATS ON SOCIO-ECONOMIC PROGRAMMES 1,800,950,000

TOTAL DEFICIT 7,654,450,000

4.0 Terms and conditions of service

4.1 CURRENT STATUS

The process of amending the terms and conditions of service for all staff is ongoing, notably though, there will be need for;

- Salary structure adjustment
- Recruitment of new staff to fill structure gaps

4.2 REQUIRED INTERVENTION

The Salary structure adjustment (salary enhancement) and salary for new staff requires Ugx 11.784bn and Ugx 3.86bn respectively during the FY 2015/16.

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5.0 Gratuity / leave, and domestic arrears

5.1 CURRENT STATUS

■ As of November 2014, Gratuity and leave requirement for ISO staff stand at UGx16.590bn up to the end of FY 2013/14, out of which Ugx 6.083bn are verified outstanding arrears up to the end of FY 2011/12, and UGx10.506bn is pending verification for FY 2012/13 and FY 2013/14, and the funding gap of UGx6.297bn for FY 2014/15.

■ Similarly, domestic as of November 2014, at UGx3.4bn up to the end of FY 2013/14, out of which Ugx 1.9bn are verified outstanding arrears up to the end of FY 2011/12, and UGx1.5bn is pending verification for FY 2012/13.

5.1 REQUIRED INTERVENTION

In order to enhance ISO operations, we request that;

■ Funds amounting to Ugx 17.264 billion be allocated to settle gratuity and leave arrears up to the end of FY 2013/14 , and

■ A budgetary provision of Ugx 6.296bn. Within FY 2015/16 in order to avoid further accumulation of arrears.

■ Funds amounting to Ugx 3.4 billion be allocated to settle domestic arrears.

6.0 Enhanced training programmes

6.1 CURRENT STATUS

■ The Organisation is allocated 30 million annually to train ISO staff in various disciplines. This is inadequate considering the increased threat level.

6.2 REQUIRED INTERVENTION

In order to enhance ISO training capacity, we request that the ISO Intelligence and Security Institute in Entebbe be supported by;

■ Expanding the facilities in place i.e. Building dormitories which requires Ugx 2bn.

■ Reviewing the routine facilitation for ISO training which requires Ugx 780 million.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 Internal security</i>	
Output: 1111 01 Collection of Intelligence	
<i>US\$ Bn: 21.726</i> Foundation Security, Threats of Terrorism, Subversion, Espionage, and Sabotage of Government Programs.	<i>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.</i>
Output: 1111 02 Administration	
<i>US\$ Bn: 1.936</i> Salary enhancement, recruitment of new staff, training	<i>Enhanced capacity through staff motivation.</i>
Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>US\$ Bn: 40.040</i> Replenish the transport fleet., rent	<i>Replenish the current fleet of vehicles and motor cycles to enhance capacity to supervise the intelligence network and monitoring</i>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
	<i>Government projects and program, mentainance, and rent.</i>
Output: 1111 77 Purchase of Specialised Machinery & Equipment	
<i>UShs Bn: 52.000</i>	
Purchase and maintainance of technical and communication equipment	<i>Modern communication will enhance intelligence collection and timely coordination.</i>
Output: 1111 99 Arrears	
<i>UShs Bn: 18.400</i>	
Adquate budgetary provision of gratuity and annual leave .	<i>Clear the existing stock of arrears to reduce Government indebtedness, and provide adquate funds within the budget to cater for gratuity and annual leave in order to avoid accumulation of arrears.</i>

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

Objective: Mainstreaming gender equality focus	
<i>Issue of Concern :</i> Inadequencies in gender and equity related issues.	
<i>Proposed Intervensions</i>	
Creation of special women facilities, Encouraging regular checkups and testing of non -communicable diseases like Breast and prostate Cancer. Increase number of women during recuritment and training.	
<i>Budget Allocations</i> UGX billion	0.01
<i>Performance Indicators</i>	Number of special facilities in place for women staff, number of women staff in the organisation, a functional centre for testing non- communicable diseases among staff.

(ii) HIV/AIDS

Objective: 1. Prevention and Mangement of HIV/AIDS among staff.	
<i>Issue of Concern :</i> Deprivation of vital Human resource through AIDs.	
<i>Proposed Intervensions</i>	
Enhance HIV/AIDS awareness campaign, Regular medical checks and treatment of opportunistic diseases and provision of health support.	
<i>Budget Allocations</i> UGX billion	0.03
<i>Performance Indicators</i>	A functional testing , treatment and counselling centre, Number of HIV/AIDS internal workshops and sessions carried out, list of health support beneficiaries.

(iii) Environment

Objective: Enhancing focus on enviromental policy issues.	
<i>Issue of Concern :</i> Environmental degradation.	
<i>Proposed Intervensions</i>	
Monitoring	

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Budget Allocations UGX billion 0.01

Performance Indicators Reduction in environmental degradation.

(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	01/07/2014	17.26
Domestic arrears	01/07/2014	3.40
	Total:	20.664

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.