

# Vote:001 Office of the President

## VI: Vote Overview

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

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	37.687	37.687	9.422	37.687	41.456	43.528	45.705	47.990
Non Wage	25.188	21.117	6.675	21.117	25.763	29.628	35.553	42.664
Devt. GoU	0.603	0.411	0.311	0.411	0.501	0.601	0.601	0.601
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>63.478</b>	<b>59.215</b>	<b>16.408</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>63.478</b>	<b>59.215</b>	<b>16.408</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>63.478</b>	<b>59.215</b>	<b>16.408</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>

### (ii) Vote 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.

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- Generated and provided timely intelligence.
- Contributed to the monitoring of Government programmes and projects.
- Purchased 01 Motor vehicle.
- Partly settled Gratuity, leave arrears.

### Performance as of BFP FY 2017/18 (Performance as of BFP)

- 01 motor vehicle and 10 Motor cycles have been procured.
- Timely intelligence reports have been generated.
- Government projects and programmes have been monitored
- Assorted specialized equipment has been procured

### FY 2018/19 Planned Outputs

- 01 Motor vehicle
- Assorted Equipment
- Timely and accurate Intelligence reports
- Sensitized communities on Government projects and programmes.

### 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 H.E the President and any other authority as he may direct on what action to be taken.

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## Efficiency of Vote Budget Allocations

The resources are efficiently allocated as per planned activities and expected output.

## Vote Investment Plans

- Construction of ISO Headquarters.
- Dormitory construction at the Institute of Security and Intelligence studies
- Procure Transport equipment
- Secure and modern communication equipment.
- Secure modern Technical and Specialized equipment.

## Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocation caters for collection of intelligence and administrative support.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>							
<b>Programme :</b>	<b>11 Strengthening Internal security</b>						
<b>Programme Objective :</b>	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.						
<b>Responsible Officer:</b>	Director General- DGISO						
<b>Programme Outcome:</b>	<b>Timely Intelligence</b>						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Collect intelligence information</b>							
<b>Programme Performance Indicators (Output)</b>	<b>Performance Targets</b>						
	<b>2016/17 Actual</b>	<b>2017/18 Target</b>	<b>Base year</b>	<b>Baseline</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>	<b>2020/21 Target</b>
• Intelligence reports generated	0				780	840	900

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	<b>Outturn</b>	<b>Approved Budget</b>	<b>Spent By End Q1</b>	<b>Proposed Budget</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>Vote :001 Office of the President</b>								
11 Strengthening Internal security	63.330	59.215	16.379	59.215	67.720	73.758	81.859	91.255
<b>Total for the Vote</b>	<b>63.330</b>	<b>59.215</b>	<b>16.379</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 11 Strengthening Internal security</i>								
08 Internal Security Organisation	62.875	58.804	18.097	58.804	67.219	73.156	81.258	90.654
0982 Strengthening of Internal Security	0.455	0.411	0.311	0.411	0.501	0.601	0.601	0.601
<b>Total For the Programme : 11</b>	<b>63.330</b>	<b>59.215</b>	<b>18.408</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>
<b>Total for the Vote :001</b>	<b>63.330</b>	<b>59.215</b>	<b>18.408</b>	<b>59.215</b>	<b>67.720</b>	<b>73.758</b>	<b>81.859</b>	<b>91.255</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

### Vote Challenges for FY 2018/19

- Unreliable communication system
- Inadequate office space
- Inadequate Transport equipment
- Inadequate information/ operational fund.
- Lack of modern specialized technical equipment

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
<b>Vote : 001 Office of the President</b>	
<b>Programme : 11 Strengthening Internal security</b>	
<b>OutPut : 01 Collection of Intelligence</b>	
Funding requirement US\$ Bn : <b>15.000</b>	Timely information flow, processing and dissemination of intelligence.
<b>OutPut : 02 Administration</b>	
Funding requirement US\$ Bn : <b>4.232</b>	This will lead to staff morale, timely co-ordination ,improved general welfare and conducive office environment.
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>41.420</b>	Timely co-ordination between various operation centers.
<b>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>	
Funding requirement US\$ Bn : <b>72.830</b>	Timely communication between base station and all field operation centers country wide.