

Vote:001 Office of the President

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	37.687	37.687	9.422	37.687	37.687	37.687	37.687	37.687
Non Wage	25.617	25.906	7.486	25.906	31.088	37.305	44.766	53.719
Devt. GoU	0.411	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	0.000
GoU Total	63.715	64.004	17.318	64.004	69.185	75.403	82.864	91.817
Total GoU+Ext Fin (MTEF)	63.715	64.004	17.318	64.004	69.185	75.403	82.864	91.817
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	63.715	64.004	17.318	64.004	69.185	75.403	82.864	91.817

(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 2018/19

- Re-tooled GISOs for field operations
- There was timely collection and production of intelligence reports.
- Assorted specialized equipment, and 01 motor vehicle were procured.
- Domestic arrears to trade creditors were partially paid.
- Statutory benefits i.e. gratuity/ leave arrears and ex-gratia to staff were partially settled.

Performance as of BFP FY 2019/20 (Performance as of BFP)

- Generated and provided timely intelligence reports for pre-emptive measures.
- Equipping and re-tooling the lower structures of the Organisation is ongoing i.e. have procured motor cycles for field operations.
- 01 motor vehicle has been procured.
- Specialized assorted equipment and machinery has been procured.
- Pensioners are being paid.
- Domestic arrears to trade creditors have been settled.
- Continuous monitoring and support of government programs and projects.

FY 2020/21 Planned Outputs

- Generate and provide timely intelligence reports for pre-emptive measures.
- Procure transport equipment.
- Procure specialized assorted machinery and equipment.
- Contribute towards monitoring and supporting government programs and projects

Medium Term Plans

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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.

Efficiency of Vote Budget Allocations

Resources are efficiently allocated as per planned activities and expected output.

Vote Investment Plans

The funding allocated per financial year can only enable ISO acquire 01 motor vehicle and assorted machinery and equipment, hence no major capital development/ investments can be done.

Major Expenditure Allocations in the Vote for FY 2020/21

The major expenditure allocation is to classified which caters for intelligence collection.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	80%	40%	85%	90%	90%
• Level of Strategic plan delivered	90%	80%	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					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of participation in local & national security frameworks	High	High	High	High	High

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
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11 Strengthening Internal security	93.926	64.004	17.254	64.004	69.185	75.403	82.864	91.817
Total for the Vote	93.926	64.004	17.254	64.004	69.185	75.403	82.864	91.817

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 11 Strengthening Internal security</i>								
08 Internal Security Organisation	93.516	63.593	16.843	63.593	68.775	74.992	82.453	91.406
0982 Strengthening of Internal Security	0.411	0.411	0.411	0.411	0.411	0.411	0.411	0.411
Total For the Programme : 11	93.926	64.004	17.254	64.004	69.185	75.403	82.864	91.817
Total for the Vote :001	93.926	64.004	17.254	64.004	69.185	75.403	82.864	91.817

N / A

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

N/A

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Lack of a vote. Currently operating as a program under vote 001.
- 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 specialised 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.
- Unreliable communication system.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
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Programme : 11 Strengthening Internal security	
<i>OutPut : 01 Collection of Intelligence</i>	

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Funding requirement US\$ Bn : 44.610	<p>The additional output and funding covering collection of intelligence is in line with NDP III Objective 5: strengthen the public sector in growth and development process under development programme 12 (governance and security) and SDGs 16&17.</p> <p>This will result in enhanced timely collection, processing and dissemination of intelligence information.</p>
<i>OutPut : 02 Administration</i>	
Funding requirement US\$ Bn : 26.675	<p>The additional funding and output covering administration is in line with NDP III Objective 5: strengthen the Public sector in growth and development process under development program 12 (Governance and Security) and SDGs 8&16.</p> <p>This will ensure increased support to the production of intelligence through training, maintenance of equipment and infrastructure, staff morale and welfare.</p>
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 31.810	<p>The additional output and funding covering acquisition of transport equipment in line with NDP III objective 4: increase productivity, inclusiveness and well being of population under Development Programme 9 (Human capital and social protection) and development program 12 of governance and security.</p> <p>This will ensure timely coordination of information between Headquarters and field operational centers.</p>
<i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 46.756	<p>The additional output and funding for acquisition of specialized equipment in line with NDP III objective 5: strengthening the public sector in growth and development process and development program 12 (Governance and security).</p> <p>This will ensure reliable, fast, secure and encrypted communication and coordination between headquarters and field operation centers. It will also enhance capacity to respond to potential cyber attacks and associated risks.</p>