Vote: 001 Office of the President

Vote Summary

V1: 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

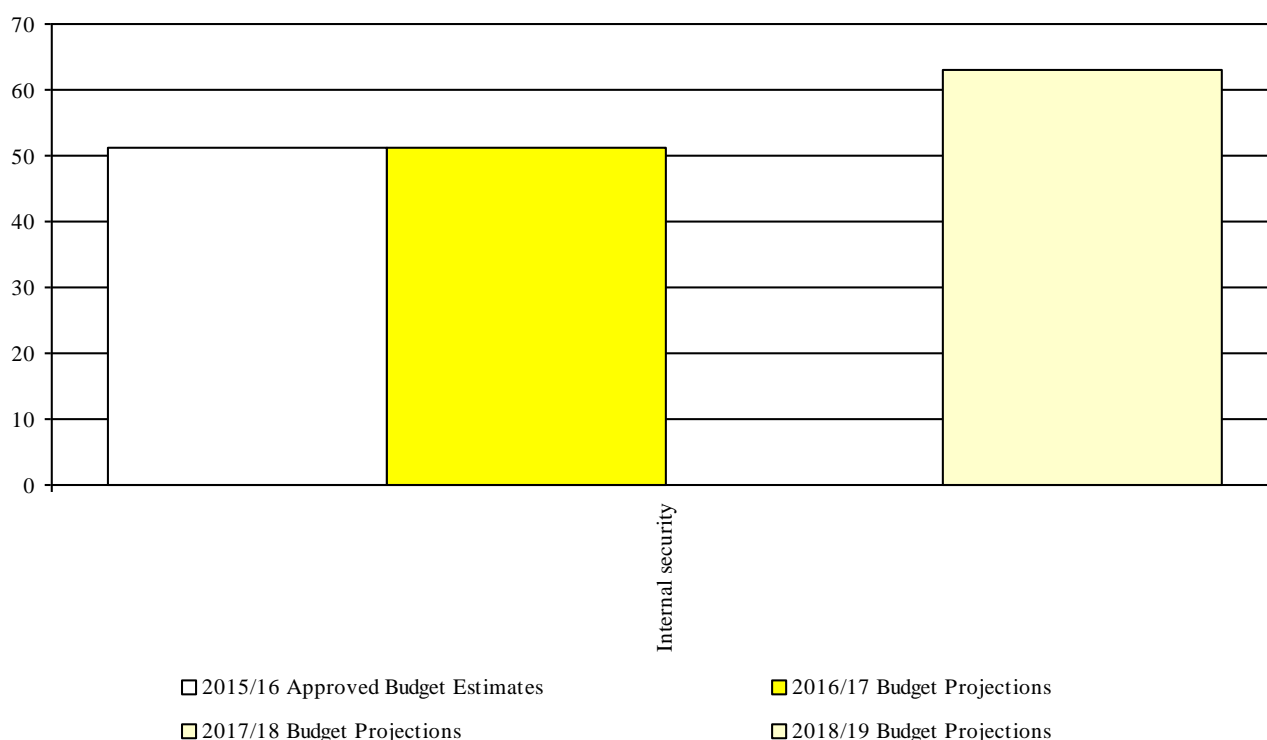Table V1 below summarises the Medium Term Budget allocations for the Vote:

Table V1.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes		2014/15 Outturn	2015/16 Approved Budget	2015/16 Spent by End Sept	MTEF Budget Projections 2016/17	MTEF Budget Projections 2017/18	MTEF Budget Projections 2018/19
Recurrent	Wage	22.811	29.482	7.371	29.482	30.956	32.504
	Non Wage	11.782	21.188	5.397	21.188	25.214	29.752
Development	GoU	0.652	0.652	0.342	0.652	0.782	0.900
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**35.246**	**51.322**	**13.110**	**51.322**	**56.953**	**63.156**
otal GoU + Ext Fin. (MTEF)		**35.246**	**51.322**	**13.110**	**51.322**	**56.953**	**63.156**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*7.100*	*3.324*	*0.000*	*N/A*	*N/A*
	Taxes	*0.200*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
Total Budget		**35.446**	**58.422**	**16.434**	**51.322**	**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 (UShs Bn, Excluding Taxes, Arrears

Internal security

☐ 2015/16 Approved Budget Estimates   ☐ 2016/17 Budget Projections

☐ 2017/18 Budget Projections   ☐ 2018/19 Budget Projections

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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:
A stable, peaceful and secure Nation, African region and UN member states		
Vote Function: 11 11 Internal security		
Outputs Contributing to Outcome 1:	*Outputs Contributing to Outcome 2:*	*Outputs Contributing to Outcome 3:*
Outputs Provided	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

2014/15 Performance

Maintained a peaceful, stable ,and secure Nation.

Preliminary 2015/16 Performance

Maintained a peaceful, stable ,and secure Nation.

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2015/16 Spending and Outputs Achieved by End Sept**	**2016/17 Proposed Budget and Planned Outputs**
Vote: 001 Office of the President			
Vote Function: 1111 Internal security			
Output:111101	**Collection of Intelligence**		
Description of Outputs:	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	180 intelligence reports generated and disseminated.	720 intelligence reports to be generated and disseminated.
Performance Indicators:			
Number of inteligence reports generated	720	180	720
Output Cost:	*UShs Bn:* 45.904	*UShs Bn:* 11.576	*UShs Bn:* 45.904
Vote Function Cost	*UShs Bn:* **58.422**	*UShs Bn:* **13.110**	*UShs Bn:* **51.322**
Cost of Vote Services:	*UShs Bn:* **51.322**	*UShs Bn:* **13.110**	*UShs Bn:* **51.322**

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Maintain a peaceful, stable ,and secure Nation.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	**2014/15 Outturn**	**2015/16 Approved Plan**	**Outturn by End Sept**	**MTEF Projections 2016/17**	**2017/18**	**2018/19**
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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	2015/16 Outturn by End Sept	MTEF Projections 2016/17	MTEF Projections 2017/18	MTEF Projections 2018/19
Vote Function:1111 Internal security						
Number of inteligence reports generated		720	180	720	840	960
Vote Function Cost (UShs bn)	*35.446*	*51.322*	*13.110*	*51.322*		*63.156*
Cost of Vote Services (UShs Bn)	**35.446**	**51.322**	**13.110**	**51.322**		**63.156**

Medium Term Plans

1. To collect , receive and process internal intelligence data on the security of uganda.

2. To advise and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence data.

(ii) Efficiency of Vote Budget Allocations

Retooling of Staff and the entire intelligence collection network, and acquisition of modern technical and communication equipment.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn) 2015/16	2016/17	2017/18	2018/19	(ii) % Vote Budget 2015/16	2016/17	2017/18	2018/19
Key Sector	45.9	**45.9**	51.3	57.2	*89.4%*	*89.4%*	*90.0%*	*90.5%*
Service Delivery	45.9	**45.9**	51.3	57.2	*89.4%*	*89.4%*	*90.0%*	*90.5%*

N/A

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function:1111 Internal security					
Not applicable					
N/A					

(iii) Vote Investment Plans

UGX 0.65bn for FY 2016/17,UGX 0.78bn for FY 2017/18, and UGX 0.90bn forFY 2018/19

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

Billion Uganda Shillings	(i) Allocation (Shs Bn) 2015/16	2016/17	2017/18	2018/19	(ii) % Vote Budget 2015/16	2016/17	2017/18	2018/19
Consumption Expendture(Outputs Provided)	50.7	**50.7**	56.2	62.3	*98.7%*	*98.7%*	*98.6%*	*98.6%*
Investment (Capital Purchases)	0.7	**0.7**	0.8	0.9	*1.3%*	*1.3%*	*1.4%*	*1.4%*
Grand Total	**51.3**	**51.3**	**57.0**	**63.2**	*100.0%*	*100.0%*	*100.0%*	*100.0%*

N/A -The budget is less than 1bn.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 2:			
Vote Function: 11 11 Internal security			
VF Performance Issue: *-inadequate training requirements*			
Re-training of staff	staff re-trained.	Re-train staff	Re-training of staff

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2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
VF Performance Issue: -Modern technical and communication equipment			
Have an efficient system on technical and communication equipment .	Technical and communication equipment acquired .	Acquire modern technical and communication equipment .	Have an efficient system on technical and communication equipment .
VF Performance Issue: -Need for enhancement of the networking mechanism within and outside the country			
Have a wider and better facilitated intelligence collection network .	Facilitated intelligence collection network .	Expansion of the intelligence collection network .	Have a wider and better facilitated intelligence collection network .
Sector Outcome 3:			
Vote Function: 11 11 Internal security			
VF Performance Issue: -Inadequate stock of modern technical /communication equipment			
Acquire modern equipment	Technical and communication equipment acquired .		

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

		2015/16		MTEF Budget Projections		
	2014/15 Outturn	Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 001 Office of the President						
1111 Internal security	35.446	51.322	13.110	51.322	56.953	63.156
Total for Vote:	**35.446**	**51.322**	**13.110**	**51.322**	**56.953**	**63.156**

(i) The Total Budget over the Medium Term

UGX 51.32bn for FY 2016/17,UGX 59.95bn for FY 2017/18, and UGX 63.16bn forFY 2018/19

(ii) The major expenditure allocations in the Vote for 2016/17

VF 111101 -UGX 45.904BN, VF 111102 UGX 4.767BN, VF 111175 UGX 0.483BN, VF 111177 UGX 0.169BN for FY 2016/17,VF 111101 -UGX 51.26BN, VF 111102 UGX 4.917BN, VF 111175 UGX 0.611BN, VF 111177 UGX 0.169BN for FY 2017/18,VF 111101 -UGX 57.182BN, VF 111102 UGX 5.074BN, VF 111175 UGX 0.731BN, VF 111177 UGX 0.169BN for FY 2018/19.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

No major changes in resource allocation.

Table V3.2: Key Changes in Vote Resource Allocation

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

1.Motor Vehicles and Motor cycles;

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;

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Similarly, all the 1387 GISOs lack any means of transport.
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 131.701 million each which would translate to UGx 17.648 bn.
B.A total of 1364 motorcycles for GISOs is estimated at UGx 11.591 million each which translate to about UGx15.811 bn.
2.Communication;
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.
■There is need for reliable, quick and secure communication in case the adversary   manipulates/interferes with   the   public
service providers.
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 75.52bn.
3.Operation fund enhancement;
CURRENT STATUS
The Organisation receives a monthly Operational fund of UGx 1.614 bn broadly utilised for maintaining human assets and faithful persons countrywide and foundation Security deployments, facilitation for Headquarter and field stations operations ,as well as handling emergency operations .
REQUIRED INTERVENTION
In order to enhance ISO operations, it is requested that an extra budget support of UGx 15.65 bn for classified operations.
4.Terms and conditions of service;
CURRENT STATUS
The process of amending the terms and conditions
of service for all staff is ongoing, However, there will be need for;
■Salary structure adjustment
REQUIRED INTERVENTION
The Salary structure adjustment (salary enhancement) for staff which requires UGx 12.191 bn during the FY 2016/17.
5.Gratuity / leave, and domestic arrears;
CURRENT STATUS

■ As of October 2015, Gratuity and leave arrears required for ISO is UGx11.532bn verified up to the end of FY 2013/14.
■Similarly, verified domestic arrears as of October 2015, is UGx 1.375bn .
 REQUIRED INTERVENTION
In order to enhance ISO operations, we request that;
■Funds amounting to UGx 11.532 billion be allocated to settle gratuity and leave arrears verified up to the end of FY 2013/14.
■A budgetary provision of UGx 9.2bn. be provided within the budget for FY 2016/17 in order to avoid further accumulation of arrears.
■Funds amounting to UGx 1.375 billion be allocated to settle domestic arrears.

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6. Enhanced training programmes;

CURRENT STATUS

■ The Organisation is allocated UGX30 million annually to train ISO staff in various disciplines. This is inadequate considering the increased threat level

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 training budget from UGX 30M to UGx 0.780bn.

■Provision of UGx 2.5bn for purchase of the Institutes neighboring land for expansion.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Vote Function:1101 Internal security	
Output: 1111 01 Collection of Intelligence	
UShs Bn: 15.650 Maintaining the Foundation Security deployments in relation to emergming threats of Terrorism, Subversion, Espionage, and Sabotage of Government Programs and projects.	*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 investmennt strategy.*
Output: 1111 02 Administration	
UShs Bn: 17.641 Salary enhancement, training ,rent, maintaince and fuel for transport equipment	*Enhanced capacity through staff retooling, provide timely response to emergencies, provide adequate office environment which will increase on productivity leading to minimasition of National security threats which will stimulate the private sector investment strategy.*
Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment	
UShs Bn: 33.460 Maintain transport fleet.	*Replenish the current fleet of vehicles and motor cycles to enhance capacity to supervise the intelligence network and monitoring Government projects and program.*
Output: 1111 77 Purchase of Specialised Machinery & Equipment	
UShs Bn: 75.520 Acquire Technical and communication equipment,	*Modern communication will enhance intelligence collection and timely coordination.*
Output: 1111 99 Arrears	
UShs Bn: 11.500 Clear gratuity and annual leave arrears .	*Clear the existing stock of arrears to reduce Government indebtedness, and provide adaquate funds within the budget to cater for gratuity and annual leave in order to avoid accumulation of arrears.*

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: Gender balance in the Organisation.
*Issue of Concern :*Lower percentage of female staff employed.
Proposed Intervensions
Ensure that in any reruitment 60% are male and 40% are female staff and all placements on merit .

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Budget Allocations UGX billion   0.03
Performance Indicators   Number of female staff increased.

(ii) HIV/AIDS

Objective: Sensitise staff on HIV .
Issue of Concern : High Prevelance of HIV among staff.
Proposed Intervensions
counselling, Testing and treatment of HIV and other related Diseases.
Budget Allocations UGX billion   0.131
Performance Indicators   Increased awareness and postive living

(iii) Environment

Objective: Maintain a favourable working environment.
Issue of Concern : Unfavourable work enviroment.
Proposed Intervensions
Disposal of Gabbage, maintance of sewage system, fumigation and routine cleaning of offices.
Budget Allocations UGX billion   0.007
Performance Indicators   Clean work environment.

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote: