

VOTE: 158 Internal Security Organization (ISO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To detect and prevent politically motivated crimes.
- Provide intelligence on terrorism and organised crime.
- Detect threats to the social and economic sectors and cause innervation.
- Enhance cyber security.
- Enhance and align the capacity of the organisation to the mission.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	45.201	45.201	45.201	45.201	45.201
	Non Wage	47.608	47.608	47.608	47.608	47.608
Dev.	GoU	5.111	5.111	5.111	5.111	5.111
	ExtFin	0.000	0.000	0.000	0.000	0.000
	GoU Total	97.920	97.920	97.920	97.920	97.920
	Total GoU+Ext Fin (MTEF)	97.920	97.920	97.920	97.920	97.920
	<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
	Grand Total	97.920	97.920	97.920	97.920	97.920

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
16 GOVERNANCE AND SECURITY					
01 Strengthening Internal security	97.920	97.920	97.920	97.920	97.920
Total for the Programme	97.920	97.920	97.920	97.920	97.920
Total for the Vote: 158	97.920	97.920	97.920	97.920	97.920

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27

VOTE: 158 Internal Security Organization (ISO)

Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Strengthening Internal security					
Recurrent					
001 General Administration and Support services	14.376	14.376	14.376	14.376	14.376
002 Intelligence Management	78.434	78.434	78.434	78.434	78.434
Development					
1593 Retooling of Internal Security Organization	5.111	5.111	5.111	5.111	5.111
Total for the Sub-SubProgramme	97.920	97.920	97.920	97.920	97.920
Total for the Programme	97.920	97.920	97.920	97.920	97.920
Total for the Vote: 158	97.920	97.920	97.920	97.920	97.920

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Enhance Coordination and timely response to Internal threats.	Continue to enhance coordination and timely response to internal threats.
Enhance staff welfare	Recruit Personnel
Recruit, Train and re-train personnel	Continue to Train and re-train Personnel
Programme Intervention: 160708 Strengthen border control and security	
Enhancing Border Security and control, through Border deployments.	Continue to Strengthens Border Security.
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Enhance Intelligence coverage and corresponding Intelligence operations	Enhance the Early warning and response mechanisms country wide
Enhance Technical capability	Acquire Logistical and technical equipment (communication, transport, specialized equipment)
	Construct, equip and Operationalise the ISS - U
	Construct and fully equip the ISO Headquarters
	Construct and equip a security laboratory
	Construct and fully Equip Kitante Medical Clinic (Hospital)
	Construct and equip the field offices

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Strengthening Internal security
Department:	001 General Administration and Support services

VOTE: 158 Internal Security Organization (ISO)

Budget Output:	460005 Timely response to Internal threats			
PIAP Output:	Security personnel recruited			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage of personnel recruited (%)	Percentage	2017-2018	0	80%
PIAP Output:	Security personnel trained			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage of personnel trained and re-trained (%)	Percentage	2017-2018	5%	20%
Department:	002 Intelligence Management			
Budget Output:	460002 Enhanced Intelligence coverage			
PIAP Output:	Border security and control strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of border points covered	Number	2017-2018	45	85
PIAP Output:	Early warning and response mechanisms enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of intelligence coverage (%)	Percentage	2017-2018	25%	50%
PIAP Output:	Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Percentage of retirees mobilized and skilled	Percentage	2017-2018	100%	100%
Project:	1593 Retooling of Internal Security Organization			
Budget Output:	000003 Facilities Management			
PIAP Output:	Enhanced Technical capability			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of logistical and technical equipment acquired (%)	Percentage	2017-18	15%	20%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

VOTE: 158 Internal Security Organization (ISO)

OBJECTIVE	To promote gender equality and social protection in ISO
Issue of Concern	-The ratio of placement/deployment of women in senior positions. -Lack of appropriate structural designs favorable for the disabled people
Planned Interventions	Gender and equity mainstreaming in the organisation's activities, programs and projects.
Budget Allocation (Billion)	0.06
Performance Indicators	-Ratio of Male : Female (10:2) in senior positions -Structural Designs accommodating the disabled -Number of sensitization on gender & equity issues.

ii) HIV/AIDS

OBJECTIVE	To prevent, maximise equitable and equal access to HIV/AIDS services and solutions.
Issue of Concern	Complacency on the spread of HIV/AIDS thus increasing risk of new infection.
Planned Interventions	-Awareness and sensitization of staff. -Provide free access to counseling, testing and treatment.
Budget Allocation (Billion)	0.2
Performance Indicators	-Number of workshops conducted on the dangers of HIV/AIDS -Percentage of staff counselled, tested and treated for HIV/AIDS

iii) Environment

OBJECTIVE	To create awareness about climate change and environmental protection.
Issue of Concern	Climate change due to environmental degradation
Planned Interventions	-Create employee awareness on effects of environmental degradation -Sensitization of the populace using the organisation's baseline structure
Budget Allocation (Billion)	0.06
Performance Indicators	Number of seminars carried out.

iv) Covid

OBJECTIVE	To prevent and control the spread of COVID-19
Issue of Concern	New emerging COVID-19 variants on top of the existing leading to rising numbers of infections and rapid spread of COVID-19
Planned Interventions	-Adherence to the SOPS -Encouraging members of staff and their families to vaccinate -Enhance surveillance at all gazetted and porous borders.
Budget Allocation (Billion)	1
Performance Indicators	Percentage of employees on duty. Percentage of employees vaccinated.