

VOTE: 158 Internal Security Organization (ISO)

I. VOTE MISSION STATEMENT

Generate and provide intelligence for pre-emption of internal threats to Uganda.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

Produced Intelligence reports that provided timely response to Operations and emergencies through collection, analysis and dissemination of intelligence.

Recruited and trained 200 Operative Officers and 616 Gobolola Internal Security officers GISOs

Procured Transport equipment i.e 13 motor vehicles

Enhanced cyber infrastructure and procured some cyber and assorted specialized equipment.

Kitante medical centre as a health facility of the organisation provided and continues to provide medical services to staff, their families and the surrounding communities thus improved welfare.

Settled domestic arrears.

Pension and gratuity of retired staff was paid

VOTE: 158 Internal Security Organization (ISO)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	52.461	52.461	52.461	52.461	52.461
	Non-Wage	68.797	68.797	68.797	68.797	68.797
Dev.	GoU	2.795	2.795	2.795	2.795	2.795
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		124.052	124.052	124.052	124.052	124.052
Total GoU+Ext Fin (MTEF)		124.052	124.052	124.052	124.052	124.052
Arrears		13.280	0.000	0.000	0.000	0.000
Total Budget		137.332	124.052	124.052	124.052	124.052
Total Vote Budget Excluding		124.052	124.052	124.052	124.052	124.052

VOTE: 158 Internal Security Organization (ISO)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:16 GOVERNANCE AND SECURITY	121.258	2.795
SubProgramme:02 Security	121.258	2.795
Sub SubProgramme:01 Strengthening Internal security	121.258	2.795
001 General Administration and Support services	14.651	2.795
002 Intelligence Management	106.606	0.000
Total for the Vote	121.258	2.795

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 02 Security				
Sub SubProgramme: 01 Strengthening Internal security				
Department: 001 General Administration and Support services				
Budget Output: 460005 Timely response to Internal threats				
PIAP Output: Improved Staff Welfare				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage of enhanced salary	Percentage	2017-18	0	25%
Percentage value of Support extended to welfare schemes (%)	Percentage	2017-18	5%	40%
PIAP Output: Security personnel trained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage of personnel trained and re-trained (%)	Percentage	2017-2018	5%	10%
PIAP Output: Security personnel recruited				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage of personnel recruited (%)	Percentage	2017-2018	0	40%
Department: 002 Intelligence Management				
Budget Output: 460002 Enhanced Intelligence coverage				
PIAP Output: Early warning and response mechanisms enhanced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of intelligence coverage (%)	Percentage	2017-2018	25%	50%
PIAP Output: Veterans and retirees integrated and resettled into productive civilian livelihoods.				

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Sub SubProgramme: 01 Strengthening Internal security				
Department: 002 Intelligence Management				
Budget Output: 460002 Enhanced Intelligence coverage				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Percentage of retirees mobilized and skilled	Percentage	2017-2018	100%	100%
PIAP Output: Border security and control strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of border points covered	Number	2017-2018	45	65
Project: 1593 Retooling of Internal Security Organization				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Enhanced Technical capability				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of logistical and technical equipment acquired (%)	Percentage	2017-18	15%	40%

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VI. VOTE NARRATIVE

Vote Challenges

1. Inadequate funding provisions on operational, Capital Development and Administrative support i.e Operational fund required 71.185bn but only 31.712bn was provided.

Capital development only Ugx. 5.11bn was allocated out of which;

1.510bn was for Transport equipment against 63.75bn required.

Ugx.170m was for assorted specialized equipment against Ugx.20.59bn required.

Ugx. 3.43bn allocated for Cyber Security infrastructure against the Ugx. 19.130bn required and,

Ugx.10.905bn for administrative support against the required 33.119bn.

2. Low Staff salary remuneration comparing the current pay against the long term pay target (LTPT)

3. The continuous creation of the new administrative units without corresponding financial support affects the organizations' oversight role in the implementation of Government policies, Programs and Projects. And the new administrative units demand Provision of office space and equipping the field stations, and deployment of staff

Plans to improve Vote Performance

1. Continuous engagements with various stakeholders e.g. Ministry of Finance Planning and Economic Development , PACOB and Parliament for additional funding.

2. Prioritize equipping personnel with both logistical and technical equipment thus enhanced intelligence collection.

3. Continue to prioritize the existing resources to meet the strategic objectives.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To promote gender equality and social protection in ISO
Issue of Concern	Gender and Equity mainstreaming in ISO
Planned Interventions	<ul style="list-style-type: none"> -Increase ratio of deployment of women in senior positions and PWDs - Ensure gender inclusion during recruitment, training and deployment - Provide Psycho-social support to employees spouse and children. - create awareness on gender and equity issues
Budget Allocation (Billion)	0.060
Performance Indicators	<ul style="list-style-type: none"> -Ratio of Male : Female (10:2) in senior positions -Structural Designs accommodating the disabled -Number of sensitizations 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	<ul style="list-style-type: none"> -Continuous awareness and sensitization of staff and families. -Provide free access to counseling, testing, treatment and prevention strategies. - Improve the services in the ART clinic at the medical centre.
Budget Allocation (Billion)	0.200
Performance Indicators	<ul style="list-style-type: none"> -Number of workshops conducted on the dangers of HIV/AIDS -Percentage of staff counselled, tested and treated for HIV/AIDS. - Percentage of staff accessing the ART Clinic

iii) Environment

OBJECTIVE	To create awareness about climate change and environmental protection.
Issue of Concern	Climate change due to environmental degradation
Planned Interventions	<ul style="list-style-type: none"> -Create employee awareness on effects of environmental degradation -Sensitization of the populace using the organisation's baseline structure
Budget Allocation (Billion)	0.060
Performance Indicators	Number of sensitization seminars carried out.

iv) Covid

OBJECTIVE	To prevent and control the spread of COVID-19 and its challenges
Issue of Concern	Effects and challenges of Covid-19 pandemic
Planned Interventions	<ul style="list-style-type: none"> -Adherence to the SOPs -Encouraging members of staff and their families to vaccinate -Enhance surveillance at all gazetted and porous borders.

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Budget Allocation (Billion)	1.000
Performance Indicators	Percentage of employees vaccinated. Number of intelligence reports generated.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

