

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.711	63.863	63.863	63.863	102.0 %	102.0 %	100.0 %
	Non-Wage	122.392	165.065	165.065	165.061	135.0 %	134.9 %	100.0 %
Dev.	GoU	10.680	26.650	26.600	26.600	249.1 %	249.1 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		195.783	255.578	255.528	255.524	130.5 %	130.5 %	100.0 %
Total GoU+Ext Fin (MTEF)		195.783	255.578	255.528	255.524	130.5 %	130.5 %	100.0 %
Arrears		5.661	5.661	5.661	5.661	100.0 %	100.0 %	100.0 %
Total Budget		201.444	261.239	261.189	261.185	129.7 %	129.7 %	100.0 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		201.444	261.239	261.189	261.185	129.7 %	129.7 %	100.0 %
Total Vote Budget Excluding Arrears		195.783	255.578	255.528	255.524	130.5 %	130.5 %	100.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	201.444	261.239	261.188	261.184	129.7 %	129.7 %	100.0%
Sub SubProgramme:01 Strengthening Internal security	201.444	261.239	261.188	261.184	129.7 %	129.7 %	100.0%
Total for the Vote	201.444	261.239	261.188	261.184	129.7 %	129.7 %	100.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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V2: Performance Highlights**Table V2.1: PIAP outputs and output Indicators**

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
Department:001 General Administration and Support services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of Police officers accessing welfare schemes	Percentage	%	
% of security personnel and families accessing medical care	Percentage	30%	30%
Budget Output: 460005 Timely response to Internal threats			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
% of security personnel and families accessing medical care	Percentage	%	
Percentage of enhanced salary	Percentage	15.1%	19.53%
Percentage value of Support extended to welfare schemes (%)	Percentage	4%	4%
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of personnel trained and re-trained (%)	Percentage	25%	25%
PIAP Output: 16070518 Security personnel recruited			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of personnel recruited (%)	Percentage	0%	0%

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Programme:16 Governance And Security				
SubProgramme:02 Security				
Sub SubProgramme:01 Strengthening Internal security				
Department:002 Intelligence Management				
Budget Output: 460002 Enhanced Intelligence coverage				
PIAP Output: 16070504 Early warning and response mechanisms enhanced				
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of intelligence coverage (%)	Percentage	100%	100%	
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.				
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Percentage of retirees mobilized and skilled	Percentage	100%	100%	
PIAP Output: 16070803 Border security and control strengthened				
Programme Intervention: 160708 Strengthen border control and security				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Number of border points covered	Number	5	5	
Project:1593 Retooling of Internal Security Organization				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 16070516 Enhanced Technical capability				
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of logistical and technical equipment acquired (%)	Percentage	19%	19%	
Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 16070914 ISS-U Constructed and equipped				
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 4
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Proportion	3%	0%	

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Performance highlights for the Quarter

- i. Timely response to operational emergencies.
- ii. Collected, analyzed and disseminated timely intelligence reports.
- iii. Acquired cyber and other classified technical requirements to support and strengthen key security operations.
- iv. Enhanced staff welfare through improved Medicare, increase in a variety of financial products and supply of loanable funds at the SACCO.
- v. Enhanced capacity building of staff through conducting training, retooling and also supported employees in career development.
- vi. Carried out trainings for retirees in income generating projects and skills development to prepare them for retirement.
- vii. Enhanced border security through more deployments.
- viii. Cleared retiree's pension and gratuity.
- ix. Contributed towards monitoring of government aided programs and projects.

Variances and Challenges

The variance in classified assets is as a result of a budget support of 15.6BN for the acquisition of a classified system & equipment for PDM operations and 1.15BN in wage for recruitment of contract staff.

The variance in the Construction of the Institute for Security and Strategic studies is due to no budgetary allocation.

The variation in pension is as a result of a bounced payment to a retiree.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	201.394	261.189	261.188	261.184	129.7 %	129.7 %	100.0 %
Sub SubProgramme:01 Strengthening Internal security	201.394	261.189	261.188	261.184	129.7 %	129.7 %	100.0 %
000003 Facilities and Equipment Management	10.630	26.600	26.600	26.600	250.2 %	250.2 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
460002 Enhanced Intelligence coverage	170.885	214.710	214.710	214.706	125.6 %	125.6 %	100.0 %
460005 Timely response to Internal threats	19.679	19.679	19.679	19.679	100.0 %	100.0 %	100.0 %
Total for the Vote	201.394	261.239	261.188	261.184	129.7 %	129.7 %	100.0 %

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	61.236	61.236	61.236	61.236	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	1.475	2.627	2.627	2.627	178.1 %	178.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.025	0.025	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.014	1.014	1.014	1.014	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.037	0.037	0.037	0.037	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223005 Electricity	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223006 Water	0.250	0.250	0.250	0.250	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.105	0.105	0.105	0.105	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	97.286	136.294	136.294	136.294	140.1 %	140.1 %	100.0 %
227001 Travel inland	0.425	0.425	0.425	0.425	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.220	1.220	1.220	1.220	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.960	0.960	0.960	0.960	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.153	2.153	2.153	2.153	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.250	1.250	1.250	1.250	100.0 %	100.0 %	100.0 %
273104 Pension	3.873	3.986	3.986	3.986	102.9 %	102.9 %	100.0 %
273105 Gratuity	6.652	10.204	10.204	10.200	153.4 %	153.3 %	100.0 %
312139 Other Structures - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	7.200	7.200	7.200	7.200	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	3.230	19.200	19.200	19.200	594.4 %	594.4 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	5.583	5.583	5.583	5.583	100.0 %	100.0 %	100.0 %
Total for the Vote	201.444	261.239	261.188	261.184	129.7 %	129.7 %	100.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	201.444	261.239	261.188	261.184	129.66 %	129.66 %	100.00 %
Sub SubProgramme:01 Strengthening Internal security	201.444	261.239	261.188	261.184	129.66 %	129.66 %	100.0 %
Departments							
001 General Administration and Support services	19.879	19.879	19.879	19.879	100.0 %	100.0 %	100.0 %
002 Intelligence Management	170.885	214.710	214.710	214.706	125.6 %	125.6 %	100.0 %
Development Projects							
1593 Retooling of Internal Security Organization	10.630	26.600	26.600	26.600	250.2 %	250.2 %	100.0 %
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	201.444	261.239	261.188	261.184	129.7 %	129.7 %	100.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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Quarter 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening Internal security		
<i>Departments</i>		
Department:001 General Administration and Support services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Draft HIV/AIDS workplace policy, Distribute the IEC materials , Conduct awareness campaign meetings, Conduct free Counseling testing and treatment sessions	<p>Held 02 HIV, TB and cancer regional sensitization meetings in North and South Karamoja were testing and awareness campaigns were conducted.</p> <p>Provided financial support and natural supplements to staff who are living with HIV, TB and Cancer. This was carried out without compromising the beneficiaries' confidentiality.</p> <p>Conducted cervical and breast cancer tests at Nsambya hospital for ISO female staff and free prostate cancer tests for male staff at Kitante Medical Center. (KMC)</p> <p>Collaborated with the MDR-TB coordinator Moroto Regional Referral Hospital to increase HIV and TB awareness in the Karamoja regions.</p> <p>Distributed Information Education Communication Material and condoms in the North and South Karamoja regions.</p>	Integrated T.B and cancer programs and activities under HIV/AIDs mainstreaming.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
212102 Medical expenses (Employees)	12,500.000	
221002 Workshops, Meetings and Seminars	6,250.001	
221005 Official Ceremonies and State Functions	12,500.000	
227001 Travel inland	25,000.000	
Total For Budget Output		56,250.001

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	56,250.001
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460005 Timely response to Internal threats**PIAP Output: 16070301 Improved Staff Welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Enhance administrative support thus conducive working environment, Improved medical services, support to welfare schemes,	<p>Increased administrative support to employees through improved welfare, settlement of utilities, Maintenance of building structures thus a conducive working environment.</p> <p>The medical facility was equipped with medical supplies to cater for staff and their families' medical emergencies.</p> <p>The organisation increased loanable funds to its employees through the Sacco.</p>	No variation
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PIAP Output: 16070507 Security personnel trained**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Trained personnel in advanced courses, Re-trained and Re-tooled officers.	<p>5% of staff were retrained and retooled in advanced courses.</p> <p>Supported staff in career development and capacity building.</p> <p>Conducted training on mindset change and political ideology among the youth and people living with disabilities.</p>	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,678,373.334
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.001
212102 Medical expenses (Employees)	112,500.000
212103 Incapacity benefits (Employees)	37,500.000
221003 Staff Training	400,000.001
221009 Welfare and Entertainment	25,000.001

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221010 Special Meals and Drinks		50,000.000
221017 Membership dues and Subscription fees.		20,000.001
222001 Information and Communication Technology Services.		360,000.000
223001 Property Management Expenses		9,250.001
223003 Rent-Produced Assets-to private entities		750,000.000
223005 Electricity		150,000.000
223006 Water		62,500.000
224004 Beddings, Clothing, Footwear and related Services		26,250.000
227001 Travel inland		87,500.000
227004 Fuel, Lubricants and Oils		305,000.000
228001 Maintenance-Buildings and Structures		360,000.000
228002 Maintenance-Transport Equipment		538,312.960
273102 Incapacity, death benefits and funeral expenses		312,500.000
	Total For Budget Output	5,309,686.299
	Wage Recurrent	1,678,373.334
	Non Wage Recurrent	3,631,312.965
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,365,936.300
	Wage Recurrent	1,678,373.334
	Non Wage Recurrent	3,687,562.966
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Intelligence Management		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070504 Early warning and response mechanisms enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
305 Timely intelligence reports generated and disseminated	305 Timely Intelligence reports were generated and disseminated.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16070803 Border security and control strengthened**Programme Intervention: 160708 Strengthen border control and security**

Atleast 2 porous borders identified and security personnel deployed.	Enhanced border security through increased surveillance along the porous borders.	No variation
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PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.**Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods**

Atleast 1 Training on skills and income generating activities carried out.	Carried out 1 training in income generating and skill development activities preparing staff about to retire for retirement.	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	13,630,647.448
211102 Contract Staff Salaries	1,520,677.928
221017 Membership dues and Subscription fees.	487,245.000
224009 Classified Expenditure	26,959,316.284
273104 Pension	1,161,169.793
273105 Gratuity	6,311,310.996
Total For Budget Output	50,070,367.449
Wage Recurrent	15,151,325.376
Non Wage Recurrent	34,919,042.073
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	50,070,367.449
Wage Recurrent	15,151,325.376
Non Wage Recurrent	34,919,042.073
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1593 Retooling of Internal Security Organization****Budget Output:000003 Facilities and Equipment Management**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1593 Retooling of Internal Security Organization		
PIAP Output: 16070516 Enhanced Technical capability		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Procure classified assets and cyber equipment.	Acquired classified assets, cyber equipment and assorted specialized technical equipment.	There was a variation arising from a budget support of 15.6BN to acquire classified equipment and a system for PDM operations.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312311 Classified Assets - Acquisition		2,632,000.000
	Total For Budget Output	2,632,000.000
	GoU Development	2,632,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	2,632,000.000
	GoU Development	2,632,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	58,068,303.749
	Wage Recurrent	16,829,698.710
	Non Wage Recurrent	38,606,605.039
	GoU Development	2,632,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 Strengthening Internal security	
<i>Departments</i>	
Department:001 General Administration and Support services	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
<ul style="list-style-type: none"> - HIV/AIDS workplace policy developed and operationalized. - HIV response, stigma and discrimination reduction. - Awareness materials (Information Education and communication) distributed to staff - World AIDS day commemorated. - Psycho-social support. 	<p>Held 10 regional sensitization meetings and 01 meeting for all Directorates in the Kampala Metropolitan area creating awareness on testing and getting involved in the Presidential initiative to end HIV by 2030.</p> <p>Commemorated World Aids Day on 1st December and aired out a documentary on HIV/AIDs awareness.</p> <p>Held a health week from where participants were sensitized about HIV/AIDs, T.B and Cancer.</p> <p>Provided financial support and natural supplements to staff who are living with HIV, TB and Cancer.</p> <p>Conducted cervical and breast cancer tests at Nsambya hospital for ISO female staff and free prostate cancer tests for male staff at Kitante Medical Center.</p> <p>Held engagements with different health facilities in a bid to create a memorandum of understanding that would ensure employees at different workstations can easily access treatment.</p> <p>Distributed Information Education Communication Material and condoms in all regions.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	50,000.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	25,000.000
221005 Official Ceremonies and State Functions	50,000.000
227001 Travel inland	75,000.000
Total For Budget Output	200,000.000
Wage Recurrent	0.000
Non Wage Recurrent	200,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460005 Timely response to Internal threats	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Conducive working environment	Partially enhanced employees' salaries as per the long term pay.
Improved welfare	Enhanced administrative support to employees through improved welfare, settlement of utilities, Maintenance of building structures hence a conducive working environment.
Improved medical care services extended to ISO employees and their families.	The organisation equipped the medical facility with medical supplies to accommodate and handle staff and their families' medical emergencies.
Improved SACCO Operations and SACCO growth.	Through the Sacco, the organisation increased variety of financial products and supply of loanable funds.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Security Personnel trained, retrained and retooled	25% of staff have been retrained in advanced courses and others have been retooled
Trained youth and People with disabilities(PWDs) on mindset change.	Supported various employees in career development and capacity building.
Enhanced capacity building.	Conducted 01 training on political ideology and mindset change among the youth and people living with disabilities.
	Enhanced capacity building of employees through conducting trainings on use of new and advanced technology.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	6,271,079.484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
212102 Medical expenses (Employees)	450,000.000
212103 Incapacity benefits (Employees)	150,000.000
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	1,000,000.000
221009 Welfare and Entertainment	100,000.000
221010 Special Meals and Drinks	200,000.000
221017 Membership dues and Subscription fees.	40,000.000
222001 Information and Communication Technology Services.	1,440,000.000
223001 Property Management Expenses	37,000.000
223003 Rent-Produced Assets-to private entities	3,000,000.000
223005 Electricity	600,000.000
223006 Water	250,000.000
224004 Beddings, Clothing, Footwear and related Services	105,000.000
227001 Travel inland	350,000.000
227004 Fuel, Lubricants and Oils	1,220,000.000
228001 Maintenance-Buildings and Structures	960,000.000
228002 Maintenance-Transport Equipment	2,153,251.846
273102 Incapacity, death benefits and funeral expenses	1,250,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	19,678,531.330
	Wage Recurrent	6,271,079.484
	Non Wage Recurrent	13,407,451.846
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	19,878,531.330
	Wage Recurrent	6,271,079.484
	Non Wage Recurrent	13,607,451.846
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Intelligence Management		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070504 Early warning and response mechanisms enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Intelligence collected, analyzed and disseminated.	1220 Timely Intelligence reports were generated and disseminated.	
	Acquired specialized classified technical equipment.	
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Porous borders identified and security personnel deployed.	Enhanced border security through more deployments.	
Enhanced border security surveillance.		
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Number of sensitization workshops carried out.	The organisation conducted 04 trainings for staff due to retiree equipping them with knowledge on income generating activities, money market investments and other activities on development of skills.	
Retirees trained in income generating activities and other investment options.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	54,965,003.644	
211102 Contract Staff Salaries	2,626,711.712	
221017 Membership dues and Subscription fees.	974,490.000	

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Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
224009 Classified Expenditure		136,293,832.000
273104 Pension		3,985,681.823
273105 Gratuity		10,199,528.403
352881 Pension and Gratuity Arrears Budgeting		77,784.421
352899 Other Domestic Arrears Budgeting		5,582,938.708
	Total For Budget Output	214,705,970.711
	Wage Recurrent	57,591,715.356
	Non Wage Recurrent	151,453,532.226
	Arrears	5,660,723.129
	<i>AIA</i>	0.000
	Total For Department	214,705,970.711
	Wage Recurrent	57,591,715.356
	Non Wage Recurrent	151,453,532.226
	Arrears	5,660,723.129
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1593 Retooling of Internal Security Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070516 Enhanced Technical capability		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Transport and technical equipment acquired	Procured 31 motor vehicles and 739 motorcycles.	
Assorted classified Assets acquired.	Acquired classified assets, cyber equipment and assorted specialized technical equipment.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312219 Other Transport equipment - Acquisition		7,200,000.000
312229 Other ICT Equipment - Acquisition		200,000.000
312311 Classified Assets - Acquisition		19,199,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1593 Retooling of Internal Security Organization		
	Total For Budget Output	26,599,500.000
	GoU Development	26,599,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	26,599,500.000
	GoU Development	26,599,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	261,184,002.041
	Wage Recurrent	63,862,794.840
	Non Wage Recurrent	165,060,984.072
	GoU Development	26,599,500.000
	External Financing	0.000
	Arrears	5,660,723.129
	<i>AIA</i>	0.000

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V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Enhance Gender equality and Social protection in ISO
Issue of Concern:	Inadequate Gender and Equity mainstreaming in the Organization's planning activities.
Planned Interventions:	-Enhance awareness on gender and equity issues in all Organization's structures. -Ensure gender inclusion during recruitment, training and deployment. - Increase the ratio of deployment of women and PWDs in senior positions
Budget Allocation (Billion):	0.060
Performance Indicators:	-3 awareness campaigns on gender and equity conducted - Increased male to female ratio in senior positions (6:2)
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	04 campaigns were conducted on gender awareness issues.
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	Prevent, maximize equitable and equal access to HIV/AIDS services and solutions.
Issue of Concern:	- Complacency on the spread of HIV/AIDS
Planned Interventions:	- Promote psycho-social support to employees, spouse and children. - Continuous sensitization and awareness creation through Information, Education and communication material (IEC) - Provide free access to counseling, testing, treatment, and care .
Budget Allocation (Billion):	0.200
Performance Indicators:	- Deployment of officers in-charge of the psycho - social support function. - 500 IEC materials distributed to staff on awareness of HIV/AIDS - 8 sensitization awareness meetings conducted. - World AIDS day commemorated.
Actual Expenditure By End Q4	0.2
Performance as of End of Q4	Held 04 regional sensitization meetings to create awareness on HIV/AIDS, T.B and Cancer.
Reasons for Variations	No variation

iii) Environment

Objective:	Enhancing climate change and environmental protection awareness
Issue of Concern:	Climate change due to environmental degradation.

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Planned Interventions:	- Conduct employee awareness campaign on the effects of environmental degradation.
Budget Allocation (Billion):	0.030
Performance Indicators:	4 sensitization seminars to create environmental awareness on climate change.
Actual Expenditure By End Q4	0.03
Performance as of End of Q4	4 sensation seminars were conducted to raise awareness on climate change.
Reasons for Variations	No variation.

iv) Covid

Objective:	To Ensure a Covid-19 free working environment
Issue of Concern:	Spread of Covid- 19 pandemics.
Planned Interventions:	- Ensure strict adherence to SOPs - Distribute IEC materials to create continuous awareness and sensitization on Covid -19 prevention.
Budget Allocation (Billion):	0.005
Performance Indicators:	Covid-19 free working environment. 200 IEC materials distributed to staff to create awareness.
Actual Expenditure By End Q4	0.005
Performance as of End of Q4	Ensured strict adherence to SOPs
Reasons for Variations	No variation.