

VOTE: 158 Internal Security Organization (ISO)

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	73.812	82.002	41.001	41.001	55.5 %	55.5 %	100.0 %
	Non-Wage	127.924	127.924	63.962	63.510	50.0 %	49.6 %	99.3 %
Dev.	GoU	10.680	10.680	10.630	10.630	99.5 %	99.5 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		212.417	220.607	115.593	115.141	54.4 %	54.2 %	99.6 %
Total GoU+Ext Fin (MTEF)		212.417	220.607	115.593	115.141	54.4 %	54.2 %	99.6 %
Arrears		1.855	21.471	21.471	21.273	1,157.5 %	1,146.8 %	99.1 %
Total Budget		214.272	242.078	137.064	136.414	64.0 %	63.7 %	99.5 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		214.272	242.078	137.064	136.414	64.0 %	63.7 %	99.5 %
Total Vote Budget Excluding Arrears		212.417	220.607	115.593	115.141	54.4 %	54.2 %	99.6 %

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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 Dec	Spent by End Dec	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	214.272	242.078	137.065	136.413	64.0 %	63.7 %	99.5 %
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	137.065	136.413	64.0 %	63.7 %	99.5 %
Total for the Vote	214.272	242.078	137.065	136.413	64.0 %	63.7 %	99.5 %

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

(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 Strengthening Internal security

Sub Programme: 02 Security

Bn Shs	Department : 001 General Administration and Support services
	Reason: The unspent balance on Ex-gratia is as a result of incomplete files on retirees due to delays in obtaining information pertaining estates.

Items

0.024	UShs	273107 Ex-Gratia for other Retired and Serving Public Servants
		Reason:

Bn Shs	Department : 002 Intelligence Management
	Reason: The variation is as a result of incomplete Pension and Gratuity files.

Items

0.322	UShs	273104 Pension
		Reason:

0.107	UShs	273105 Gratuity
		Reason:

Bn Shs	Project : 1593 Retooling of Internal Security Organization
	Reason: 0

Items

Bn Shs	Project : 1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project
	Reason: 0

Items

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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 2024/25	Actuals By END Dec
% of security personnel and families accessing medical care	Percentage	30%	15%
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 2024/25	Actuals By END Dec
Percentage of enhanced salary	Percentage	%	64.58%
Percentage value of Support extended to welfare schemes (%)	Percentage	30%	15%
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 2024/25	Actuals By END Dec
Percentage of personnel trained and re-trained (%)	Percentage	35%	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 2024/25	Actuals By END Dec
Percentage of personnel recruited (%)	Percentage	85%	75%
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 2024/25	Actuals By END Dec
Proportion of intelligence coverage (%)	Percentage	100%	50%

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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: 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 2024/25	Actuals By END Dec
Percentage of retirees mobilized and skilled	Percentage	100%	60%
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Number of border points covered	Number	8	4
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 2024/25	Actuals By END Dec
Proportion of logistical and technical equipment acquired (%)	Percentage	25%	8.22%
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 2024/25	Actuals By END Dec
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Proportion	3%	0%
PIAP Output: 16070915 ISS-U Operationalised			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Dec
Proportion of ISS-U operationalised (%)	Percentage	%	

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Performance highlights for the Quarter

- i. Timely collection, analysis and dissemination of intelligence reports.
- ii. Timely response to operational emergencies.
- iii. Improved staff welfare through providing health services to staff and their families.
- iv. Enhanced capacity building and retooled staff through career development, conducting specialized and advanced trainings
- v. Carried out officer recruitment.
- vi. Acquired transport, classified and technical equipment
- vii. Contributed towards monitoring Government programs.

Variations and Challenges

There was a variation under non-wage brought about by incomplete pension, gratuity and Ex-gratia files due to delays in obtaining information pertaining estates.

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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 Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	214.272	242.078	137.065	136.414	64.0 %	63.7 %	99.5 %
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	137.065	136.414	64.0 %	63.7 %	99.5 %
000003 Facilities and Equipment Management	10.630	10.630	10.630	10.630	100.0%	100.0%	100.0%
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.100	0.100	50.0%	50.0%	100.0%
000017 Infrastructure Development and Management	0.050	0.050	0.000	0.000	0.0%	0.0%	0.0%
460002 Enhanced Intelligence coverage	181.514	208.501	114.981	114.354	63.3%	63.0%	99.5%
460005 Timely response to Internal threats	21.878	22.697	11.354	11.330	51.9%	51.8%	99.8%
Total for the Vote	214.272	242.078	137.065	136.414	64.0 %	63.7 %	99.5 %