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 intervation.
-Enhance cyber security.
-Enhance and align the capacity of the Organisation to the mission.

III. MAJOR ACHIEVEMENTS IN 2022/23

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

Conducted specialized Training, continuous training and re-tooling Officers and Gobolola Internal Security officers (GISOs).
Trained officers in intermediate and advanced courses.

Procured 95 Toyota Hilux double cabin Motor vehicles, 38 have been delivered and the other 57 are still in transit.

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 paid

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

		2022/23		2023/24	MTEF Budget Projections			
		Approved Budget	**Spent by End Dec**	**Budget Estimates**	**2024/25**	**2025/26**	**2026/27**	**2027/28**
Recurrent	Wage	52.461	26.480	62.711	65.846	72.431	79.674	87.641
	Non-Wage	85.797	39.586	109.392	114.862	137.834	165.401	196.827
Devt.	GoU	17.795	7.117	10.680	10.680	12.816	14.738	16.212
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**156.052**	**73.183**	**182.783**	**191.388**	**223.081**	**259.813**	**300.681**
Total GoU+Ext Fin (MTEF)		**156.052**	**73.183**	**182.783**	**191.388**	**223.081**	**259.813**	**300.681**
Arrears		13.280	13.280	5.661	0.000	0.000	0.000	0.000
Total Budget		**169.332**	**86.463**	**188.444**	**191.388**	**223.081**	**259.813**	**300.681**
Total Vote Budget Excluding Arrears		**156.052**	**73.183**	**182.783**	**191.388**	**223.081**	**259.813**	**300.681**

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

Billion Uganda Shillings	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	**172.103**	**10.680**
SubProgramme:02 Security	**172.103**	**10.680**
Sub SubProgramme:01 Strengthening Internal security	**172.103**	**10.680**
001 General Administration and Support services	19.879	10.630
002 Intelligence Management	152.224	0.050
Total for the Vote	**172.103**	**10.680**

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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: 000013 HIV/AIDS Mainstreaming

PIAP Output: Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of Police officers accessing welfare schemes	Percentage					%
% of security personnel and families accessing medical care	Percentage	2023-2024	0%			30%

Budget Output: 460005 Timely response to Internal threats

PIAP Output: Improved Staff Welfare

Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of security personnel and families accessing medical care	Percentage	2022-2023	0			30%
Percentage of enhanced salary	Percentage	2020-2021	0	25%	15%	15.1%
Percentage value of Support extended to welfare schemes (%)	Percentage	2020-2021	20%	40%	12%	4%

PIAP Output: Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

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Sub SubProgramme: 01 Strengthening Internal security

Department: 001 General Administration and Support services

Budget Output: 460005 Timely response to Internal threats

PIAP Output: Security personnel trained

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of personnel trained and re-trained (%)	Percentage	2020-2021	5%	10%	7%	25%

PIAP Output: Security personnel recruited

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of personnel recruited (%)	Percentage	2020-2021	0%	40%	0%	0%

Department: 002 Intelligence Management

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: Early warning and response mechanisms enhanced

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of intelligence coverage (%)	Percentage	2020-2021	100%	50%	100%	100%

PIAP Output: Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of retirees mobilized and skilled	Percentage	2020-2021	100%	100%	100%	100%

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Sub SubProgramme: 01 Strengthening Internal security

Department: 002 Intelligence Management

Budget Output: 460002 Enhanced Intelligence coverage

PIAP Output: Border security and control strengthened

Programme Intervention: 160708 Strengthen border control and security

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of border points covered	Number	2020-2021	45	65	5	10

Project: 1593 Retooling of Internal Security Organization

Budget Output: 000003 Facilities and Equipment Management

PIAP Output: Enhanced Technical capability

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of logistical and technical equipment acquired (%)	Percentage	2020-2021	15%	40%	15%	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: ISS-U Constructed and equipped

Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Number	2023-2024	0%			3%

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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 Ugx. 126.4bn but only 66.5bn has been allocated giving a funding gap of 59.9bn. Lack of adequate funding will affect the organisation's strategy to effectively contain the increasing threat such as; Organised crime, cyber crime, cross boarder incursions, terrorism negative foreign influence, corruption in MDAs Environmental stress and threats to the oil and gas industry.

Capital development required Ugx. 69.3bn however, only Ugx 10.68bn has been allocated, giving a gap of ugx 58.7bn, the collection of evidence based intelligence continues to be undermined due to lack of vital technical infrastructure.

2. Low Staff salary remuneration comparing the current pay against the long term pay target (LTPT) , this affects the morale of the employees.

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 require provision of office space, equipping the field stations, and deployment of staff and this would require funding of Ugx 30bn compared to Ugx.19.3bn for administrative support allocated.

Plans to improve Vote Performance

1. Continuous engagements with various stakeholders e.g. Parliament, and Ministry of Finance Planning and Economic Development, 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 and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

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	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)

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.

iii) Environment

OBJECTIVE	Enhancing climate change and environmental protection awareness
Issue of Concern	Climate change due to environmental degradation.
Planned Interventions	- Conduct employee awareness campaign on the effects of environmental degradation.
Budget Allocation (Billion)	0.030

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Performance Indicators	4 sensitization seminars to create environmental awareness on climate change.

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.

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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