

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.711	62.711	31.355	31.355	50.0 %	50.0 %	100.0 %
	Non-Wage	122.392	165.065	98.821	97.141	81.0 %	79.4 %	98.3 %
Dev.	GoU	10.680	26.650	5.315	5.315	49.8 %	49.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		195.783	254.426	135.491	133.811	69.2 %	68.3 %	98.8 %
Total GoU+Ext Fin (MTEF)		195.783	254.426	135.491	133.811	69.2 %	68.3 %	98.8 %
Arrears		5.661	5.661	5.661	5.661	100.0 %	100.0 %	100.0 %
Total Budget		201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %
Total Vote Budget Excluding Arrears		195.783	254.426	135.491	133.811	69.2 %	68.3 %	98.8 %

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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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8%
Sub SubProgramme:01 Strengthening Internal security	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8%
Total for the Vote	201.444	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %

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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****Programme:16 Governance And Security****Sub SubProgramme:01 Strengthening Internal security****Sub Programme: 02 Security****0.001** Bn Shs | Department : 001 General Administration and Support services

Reason: During the quarter there was no advertising activity.

*Items***0.001** UShs | 221001 Advertising and Public Relations

Reason: During the quarter there was no advertising activity.

1.679 Bn Shs | Department : 002 Intelligence Management

Reason: The unspent balance was as a result of delays in the completion of Gratuity files.

*Items***1.577** UShs | 273105 Gratuity

Reason: The unspent balance was as a result of delays in the completion of pension and gratuity files.

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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 2
% of Police officers accessing welfare schemes	Percentage	%	
% of security personnel and families accessing medical care	Percentage	30%	18%
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 2
% 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%	2%
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 2
Percentage of personnel trained and re-trained (%)	Percentage	25%	13%
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 2
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 2
Proportion of intelligence coverage (%)	Percentage	100%	50%	
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 2
Percentage of retirees mobilized and skilled	Percentage	100%	50%	
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 2
Number of border points covered	Number	5	3	
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 2
Proportion of logistical and technical equipment acquired (%)	Percentage	19%	0%	
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 2
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. Enhanced border surveillance with more deployments thus enhanced border security.
- iv. Enhanced employees' capacity through skilling, re-training and re-tooling
- v. Supported the operations of the Organization's SACCO thus improving the welfare of the employee.
- vi. Enhanced staff welfare through improved Medicare.
- vii. Contributed towards monitoring of government programmes and projects.

Variances and Challenges

The variation in the unspent balance on Gratuity was due to delays in the completion of pension and gratuity files.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	201.394	260.037	141.152	139.472	70.1 %	69.3 %	98.8 %
Sub SubProgramme:01 Strengthening Internal security	201.394	260.037	141.152	139.472	70.1 %	69.3 %	98.8 %
000003 Facilities and Equipment Management	10.630	26.600	5.315	5.315	50.0 %	50.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
460002 Enhanced Intelligence coverage	170.885	213.558	126.252	124.573	73.9 %	72.9 %	98.7 %
460005 Timely response to Internal threats	19.679	19.679	9.485	9.484	48.2 %	48.2 %	100.0 %
Total for the Vote	201.394	260.087	141.152	139.472	70.1 %	69.3 %	98.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	61.236	61.236	30.618	30.618	50.0 %	50.0 %	100.0 %
211102 Contract Staff Salaries	1.475	1.475	0.737	0.737	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.500	0.500	0.250	0.250	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.001	0.000	25.0 %	0.0 %	0.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221003 Staff Training	1.000	1.000	0.350	0.350	35.0 %	35.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.050	0.050	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.014	1.014	0.254	0.254	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	0.720	0.720	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.037	0.037	0.019	0.018	50.0 %	50.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	1.500	1.500	50.0 %	50.0 %	100.0 %
223005 Electricity	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
223006 Water	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.105	0.105	0.053	0.053	50.0 %	50.0 %	100.0 %
224009 Classified Expenditure	97.286	136.294	86.792	86.792	89.2 %	89.2 %	100.0 %
227001 Travel inland	0.425	0.425	0.213	0.213	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.220	1.220	0.610	0.610	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.960	0.960	0.360	0.360	37.5 %	37.5 %	100.0 %
228002 Maintenance-Transport Equipment	2.153	2.153	1.077	1.077	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.250	1.250	0.625	0.625	50.0 %	50.0 %	100.0 %
273104 Pension	3.873	3.986	1.936	1.834	50.0 %	47.4 %	94.7 %
273105 Gratuity	6.652	10.204	3.326	1.749	50.0 %	26.3 %	52.6 %
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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	7.200	7.200	5.315	5.315	73.8 %	73.8 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	3.230	19.200	0.000	0.000	0.0 %	0.0 %	0.0 %
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	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	201.444	260.087	141.152	139.472	70.07 %	69.24 %	98.81 %
Sub SubProgramme:01 Strengthening Internal security	201.444	260.087	141.152	139.472	70.07 %	69.24 %	98.8 %
Departments							
001 General Administration and Support services	19.879	19.879	9.585	9.584	48.2 %	48.2 %	100.0 %
002 Intelligence Management	170.885	213.558	126.252	124.573	73.9 %	72.9 %	98.7 %
Development Projects							
1593 Retooling of Internal Security Organization	10.630	26.600	5.315	5.315	50.0 %	50.0 %	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	260.087	141.152	139.472	70.1 %	69.2 %	98.8 %

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

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Quarter 2: 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		
Commemorate the world AIDS day,Draft HIV/AIDS workplace policy, Distribute the IEC materials , Conduct awareness campaign meetings, Conduct free Counseling testing and treatment sessions	<p>Held 03 regional sensitization meeting and 01 meeting for all Directorates in the Kampala Metropolitan area.</p> <p>Commemorated World AIDS day on 1st December and aired out a documentary on HIV awareness.</p> <p>Held a health week from 27th November to 1st December 23 where participants were sensitized about HIV/AIDS, T.B & cancer burden, several tests were carried out on the above and free condoms distributed.</p> <p>Provided financial support and natural supplements to staff who are living with HIV, TB and Cancer.</p> <p>Held HIV Policy committee meeting with National TB coordinator to integrate TB treatment in the care, treatment and management of HIV.</p>	No variation

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		6,250.000
221005 Official Ceremonies and State Functions		12,500.000
227001 Travel inland		18,750.000
	Total For Budget Output	50,000.000
	Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	50,000.000
	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**

Enhance administrative support thus creating a conducive working environment, Improve medical services, and support welfare schemes.	<p>Increased administrative support to enhance a conducive working environment in terms of improved employee welfare, settled utilities and maintained structures.</p> <p>Further equipped the ISO medical facility with medication and equipment to handle staff and their family's medical emergencies.</p> <p>An increase in the supply of loanable funds at 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 have been re-trained, re-tooled and trained in advanced courses among others.</p> <p>Enhanced capacity building of staff through conducting trainings on use of new and advanced technology.</p>	No variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,530,902.028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,999.999
212102 Medical expenses (Employees)	112,500.000
212103 Incapacity benefits (Employees)	37,500.000
221003 Staff Training	99,999.999
221009 Welfare and Entertainment	24,999.999
221010 Special Meals and Drinks	50,000.000
222001 Information and Communication Technology Services.	360,000.000
223001 Property Management Expenses	9,249.999
223003 Rent-Produced Assets-to private entities	750,000.000

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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
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		120,000.000
228002 Maintenance-Transport Equipment		538,312.962
273102 Incapacity, death benefits and funeral expenses		312,500.000
	Total For Budget Output	4,602,214.986
	Wage Recurrent	1,530,902.028
	Non Wage Recurrent	3,071,312.958
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,652,214.986
	Wage Recurrent	1,530,902.028
	Non Wage Recurrent	3,121,312.958
	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. Acquired specialized classified Technical requirements.	No variation.
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
At least 2 porous borders are identified and security personnel are deployed.	Enhanced border security through increased surveillance along porous borders.	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: 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 preparation of retirement, skills and income generating activities.	No variation.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	13,778,118.746
211102 Contract Staff Salaries	368,677.928
224009 Classified Expenditure	23,461,910.579
273104 Pension	932,521.222
273105 Gratuity	799,494.567
352899 Other Domestic Arrears Budgeting	5,582,938.708
Total For Budget Output	44,923,661.750
Wage Recurrent	14,146,796.674
Non Wage Recurrent	25,193,926.368
Arrears	5,582,938.708
<i>AIA</i>	0.000
Total For Department	44,923,661.750
Wage Recurrent	14,146,796.674
Non Wage Recurrent	25,193,926.368
Arrears	5,582,938.708
<i>AIA</i>	0.000

Development Projects

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

Classified assets -Transport equipment	In the FY 2023/24, UGX 7.2BN was budgeted for the acquisition of transport equipment (31 vehicles and 739 motorcycles). During Q2, UGX 5.3 BN was released leaving a shortfall of UGX. 1.8BN	No variation
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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		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
312219 Other Transport equipment - Acquisition		5,315,000.000
	Total For Budget Output	5,315,000.000
	GoU Development	5,315,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	5,315,000.000
	GoU Development	5,315,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	54,890,876.736
	Wage Recurrent	15,677,698.702
	Non Wage Recurrent	28,315,239.326
	GoU Development	5,315,000.000
	External Financing	0.000
	Arrears	5,582,938.708
	<i>AIA</i>	0.000

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Quarter 2: 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>Carried out stakeholder engagements on developing and integrating TB and cancer treatment in the management and treatment of HIV.</p> <p>Held 03 regional sensitization meeting 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.</p> <p>Commemorated World AIDS day on 1st December and aired out a documentary on HIV awareness.</p> <p>Held a health week from where participants were sensitized about HIV/AIDS, T.B & cancer burden, several tests were carried out on the above.</p> <p>Provided financial support and natural supplements to staff who are living with HIV, TB and Cancer.</p> <p>Held engagements with different health facilities in bid to create a memorandum of understanding that would ensure employees at different workstations can easily access treatment.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	25,000.000
221002 Workshops, Meetings and Seminars	12,500.000
221005 Official Ceremonies and State Functions	25,000.000
227001 Travel inland	37,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	100,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	100,000.000
	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	Enhanced a conducive working environment through administrative support that is utilities were settled, maintained buildings and welfare.
Improved welfare	Partially enhanced employees' salaries as per the long pay target.
Improved medical care services extended to ISO employees and their families.	Renovated, expanded and equipped the ISO medical facility to accommodate and handle staff medical emergencies together with their families.
Improved SACCO Operations and SACCO growth.	An increase in a variety of financial products and supply of loanable funds.

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	13% 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.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,061,804.064
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,999.999
212102 Medical expenses (Employees)	225,000.000
212103 Incapacity benefits (Employees)	75,000.000
221003 Staff Training	349,999.999
221009 Welfare and Entertainment	49,999.999
221010 Special Meals and Drinks	100,000.000

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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	US\$ Thousand
Item	Spent
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	720,000.000
223001 Property Management Expenses	18,499.999
223003 Rent-Produced Assets-to private entities	1,500,000.000
223005 Electricity	300,000.000
223006 Water	125,000.000
224004 Beddings, Clothing, Footwear and related Services	52,500.000
227001 Travel inland	175,000.000
227004 Fuel, Lubricants and Oils	610,000.000
228001 Maintenance-Buildings and Structures	360,000.000
228002 Maintenance-Transport Equipment	1,076,625.924
273102 Incapacity, death benefits and funeral expenses	625,000.000
Total For Budget Output	9,484,429.984
Wage Recurrent	3,061,804.064
Non Wage Recurrent	6,422,625.920
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	9,584,429.984
Wage Recurrent	3,061,804.064
Non Wage Recurrent	6,522,625.920
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.	305 timely Intelligence reports generated and disseminated.
	Acquired specialized classified Technical requirements.

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	2 trainings have been carried out in skill development and income generating activities.
Retirees trained in income generating activities and other investment options.	

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	27,556,237.492
211102 Contract Staff Salaries	737,355.856
221017 Membership dues and Subscription fees.	243,622.500
224009 Classified Expenditure	86,791,610.079
273104 Pension	1,833,938.305
273105 Gratuity	1,749,169.456
352881 Pension and Gratuity Arrears Budgeting	77,784.421
352899 Other Domestic Arrears Budgeting	5,582,938.708
Total For Budget Output	124,572,656.817
Wage Recurrent	28,293,593.348
Non Wage Recurrent	90,618,340.340
Arrears	5,660,723.129
<i>AIA</i>	0.000
Total For Department	124,572,656.817
Wage Recurrent	28,293,593.348
Non Wage Recurrent	90,618,340.340
Arrears	5,660,723.129
<i>AIA</i>	0.000

Development Projects

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
312219 Other Transport equipment - Acquisition	5,315,000.000	
Total For Budget Output	5,315,000.000	
GoU Development	5,315,000.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
Total For Project	5,315,000.000	
GoU Development	5,315,000.000	
External Financing	0.000	
Arrears	0.000	
<i>AIA</i>	0.000	
GRAND TOTAL	139,472,086.801	
Wage Recurrent	31,355,397.412	
Non Wage Recurrent	97,140,966.260	
GoU Development	5,315,000.000	
External Financing	0.000	
Arrears	5,660,723.129	
<i>AIA</i>	0.000	

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
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>Draft HIV/AIDS workplace policy, Distribute the IEC materials , Conduct awareness campaign meetings, Conduct free Counseling testing and treatment sessions</p>	<p>Draft HIV/AIDS workplace policy, Distribute the IEC materials , Conduct awareness campaign meetings, Conduct free Counseling testing and treatment sessions</p>
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		
<p>Conducive working environment</p> <p>Improved welfare</p> <p>Improved medical care services extended to ISO employees and their families.</p> <p>Improved SACCO Operations and SACCO growth.</p>	<p>Enhance administrative support thus conducive working environment, Improved medical services, support to welfare schemes</p>	<p>Enhance administrative support thus conducive working environment, Improved medical services, support to welfare schemes</p>

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460005 Timely response to Internal threats		
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 Trained youth and People with disabilities(PWDs) on mindset change. Enhanced capacity building.	Trained personnel in advanced courses, Re-trained and Re-tooled officers.	Trained personnel in advanced courses, Re-trained and Re-tooled officers.
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.	305 Timely intelligence reports generated and disseminated	305 Timely intelligence reports generated and disseminated
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 surveillance.	Atleast 2 porous borders identified and security personnel deployed.	Atleast 2 porous borders identified and security personnel deployed.
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. Retirees trained in income generating activities and other investment options.	Atleast 1 Training on skills and income generating activities carried out.	Atleast 1 Training on skills and income generating activities carried out.
<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 Assorted classified Assets acquired.	Classified assets -Transport equipment	Classified assets -Transport equipment

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
<ul style="list-style-type: none"> - Project management team Established - Approved Detailed Project Documentation - Identified Contractor 	Detailed project documentation reviewed and finalized for approval, site visits, Project management team established	Detailed project documentation reviewed and finalized for approval, site visits, Project management team established

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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 Q2	0.03
Performance as of End of Q2	Conducted 03 awareness campaigns on gender and equity 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 Q2	0.1
Performance as of End of Q2	Held 03 regional sensitization meetings and 01 meeting for all directorates within Kampala Metropolitan area.
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 Q2	0.015
Performance as of End of Q2	Held 03 regional sensitization seminars to create 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 Q2	0.0025
Performance as of End of Q2	Ensured strict adherence to SOPs
Reasons for Variations	No variation