

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

- i. Detect and prevent politically motivated crime.
- ii. Provide intelligence on terrorism and organized crime, and put in place preventive measures.
- iii. Detect threats to the social and economic sectors and cause intervention.
- iv. Enhance cyber security
- v. Enhance and align the capacity of the Organisation to the Mission.

III. MAJOR ACHIEVEMENTS IN 2023/24

Provided timely responses to operational emergencies through the collection, analysis, and dissemination of intelligence reports.

Procured 31 motor vehicles and 739 motorcycles for both field structures and Headquarters.

Enhanced employees' salaries in line with the long-term pay strategy, and supported operations of the Organizations' SACCO and women's welfare groups thus improving employees' welfare.

Renovated and equipped Kitante medical Centre to handle employee and their families' medical emergencies.

Conducted specialized training, continuous training, and retooling of officers and skilled officers in advanced courses.

Acquired cyber and other classified technical requirements to support and strengthen key Security operations.

Partially settled domestic arrears.

Contributed towards monitoring of government programmes and projects using the grassroot structures.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	62.711	31.355	67.392	70.762	74.300	78.015	79.115
	Non-Wage	122.392	97.141	127.474	130.024	152.128	174.947	209.936
Devt.	GoU	10.680	5.315	10.680	11.214	12.896	14.186	17.023
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		195.783	133.811	205.546	211.999	239.324	267.147	306.074
Total GoU+Ext Fin (MTEF)		195.783	133.811	205.546	211.999	239.324	267.147	306.074
Arrears		5.661	5.661	1.855	0.000	0.000	0.000	0.000
Total Budget		201.444	139.472	207.401	211.999	239.324	267.147	306.074
Total Vote Budget Excluding Arrears		195.783	133.811	205.546	211.999	239.324	267.147	306.074

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

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:16 Governance And Security	194.866	10.680
SubProgramme:02 Security	194.866	10.680
Sub SubProgramme:01 Strengthening Internal security	194.866	10.680
001 General Administration and Support services	20.803	10.630
002 Intelligence Management	174.064	0.050
Total for the Vote	194.866	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of security personnel and families accessing medical care	Percentage	2017 - 2018	0%	30%	18%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of enhanced salary	Percentage	2020 - 2021	0%	15.1%	19.53%	%
Percentage value of Support extended to welfare schemes (%)	Percentage	2020-2021	20%	4%	2%	4%

PIAP Output: Security personnel trained

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of personnel trained and re-trained (%)	Percentage	2020-2021	5%	25%	13%	25%

PIAP Output: Security personnel recruited

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

VOTE: 158 Internal Security Organization (ISO)**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 recruited**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of personnel recruited (%)	Percentage	2020-2021	0%	0%	0%	15%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of intelligence coverage (%)	Percentage	2020-2021	100%	100%	50%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of retirees mobilized and skilled	Percentage	2020-2021	100%	100%	50%	100%

PIAP Output: Border security and control strengthened**Programme Intervention: 160708 Strengthen border control and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of border points covered	Number	2020-2021	45	5	3	8

VOTE: 158 Internal Security Organization (ISO)**Sub SubProgramme: 01 Strengthening Internal security****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of logistical and technical equipment acquired (%)	Percentage	2020-2021	15%	19%	0%	25%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Number	2023-2024	0%	3%	0%	3%

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate funding affects the organization to execute its mandate, a case in question annual required Information fund is UGX 140.192BN against the current budgetary provision for FY 2024/25 of UGX 97.285BN resulting in an annual shortfall of UGX 42.907BN. And also;

The Organisation requires additional funding of UGX 12,493BN under its administrative budget to cater for the following underfunded/ unfunded activities i.e.

Maintenance of transport equipment at UGX 3.8BN, Monitoring of the Parish Development model at UGX 3BN annually, Insurance scheme at UGX 3.5BN, and Recruitment & training costs at UGX 2.19BN.

The collection of intelligence continues to be undermined due to lack of vital technical infrastructure, this has been due to inadequate budget provision under capital development for the acquisition and maintenance of classified equipment. For FY2024/25 the Organisation has a funding gap of UGX 26.670 under Technical Intelligence Collection and Infrastructure.

Inadequate office accommodation for field stations and Headquarters thus high expenditure on Rent.

The lack of Land for the construction of the ISO Headquarters has greatly affected the progress of the Project. Therefore, need for funding to acquire the desired land for the headquarters.

Plans to improve Vote Performance

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

Recruitment and training of new operatives to cover manpower gaps.

Retooling and conducting specialized training for staff to handle sophisticated cyber equipment and other advanced courses.

Construction of the Institute for Security and Intelligence studies to address training gaps within human resource and high costs of training abroad and within.

Construction of the transport equipment workshop to mitigate possible compromises on its transport equipment, and increase, and exorbitant maintenance costs.

Construction of ISO Headquarters to improve working conditions and also save resources spent on renting office space since ISO was one of the MDAs highlighted with high expenditure on rent.

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 Projections(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	To promote gender equality and social protection in ISO.
Issue of Concern	Gender and Equity mainstreaming in ISO
Planned Interventions	<p>Increase the ratio of deployment of women in senior positions.</p> <p>Ensure gender inclusion during recruitment, training, and deployment.</p> <p>Provide Psycho-social support to employees spouses and children.</p> <p>Create awareness of gender and equity issues.</p>
Budget Allocation (Billion)	0.060
Performance Indicators	<p>Ratio of male: female (8:2) in senior positions</p> <p>Number of sensitizations on gender and equity issues.</p>

ii) HIV/AIDS

OBJECTIVE	To prevent, maximize equitable and equal access to HIV/AIDS, T.B, and Cancer services and solutions.
Issue of Concern	Complacency on the spread of HIV/AIDS, T.B, and cancer thus increasing the risk of new infection.
Planned Interventions	<p>Continuous awareness campaigns and sensitization of staff and family.</p> <p>Disseminate and train counselors on new HIV prevention strategies integrated with TB and cancer.</p> <p>Empowering staff living with HIV/AIDS through access to the ART clinic.</p>
Budget Allocation (Billion)	0.200
Performance Indicators	<p>Number of workshops conducted on the dangers of HIV/AIDS, T.B and cancer.</p> <p>Provide free access to counseling, testing, treatment, and prevention strategies.</p> <p>Improve the services in the ART clinic at the medical center.</p>

iii) Environment

OBJECTIVE	To create awareness about climate change and environmental protection.
Issue of Concern	Mainstreaming Environmental and Climate change Issues.

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Planned Interventions	Create employee awareness of the effects of environmental degradation and adaptation to climate change. Sensitization of the populace using the Organisation's baseline structure. Support the operations of NEMA to conserve the environment.
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Budget Allocation (Billion)	0.060
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Performance Indicators	Number Trees Distributed, 12 sensitization seminars conducted to create employee awareness on environmental degradation and climate change adaptation.
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iv) Covid

N / A

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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