

VOTE: 158

Internal Security Organization (ISO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

- To detect and prevent politically motivated crimes.
- Provide intelligence on terrorism and organised crime.
- Detect threats to the social and economic sectors and cause intervention.
- Enhance cyber security.
- Enhance and align the capacity of the Organisation to the mission.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	52.461	13.115	52.461	55.084	60.592	66.651	66.651
Non Wage	85.797	16.505	85.797	87.513	105.015	141.771	141.771
Dev. GoU	17.795	0.000	10.680	10.680	12.816	17.942	17.942
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	156.052	29.620	148.938	153.277	178.423	226.364	226.364
Total GoU+Ext Fin (MTEF)	156.052	29.620	148.938	153.277	178.423	226.364	226.364
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	156.052	29.620	148.938	153.277	178.423	226.364	226.364

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
16 GOVERNANCE AND SECURITY							
01 Strengthening Internal	156.052	29.620	148.938	153.277	178.423	226.364	226.364
Total for the Programme	156.052	29.620	148.938	153.277	178.423	226.364	226.364
Total for the Vote: 158	156.052	29.620	148.938	153.277	178.423	226.364	226.364

VOTE: 158

Internal Security Organization (ISO)

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Strengthening Internal security							
Recurrent							
001 General Administration and Support services	17.614	4.039	17.466	17.876	18.427	19.033	19.033
002 Intelligence Management	120.644	25.581	120.792	124.721	147.181	189.389	189.389
Development							
1593 Retooling of Internal Security Organization	17.795	0.000	10.630	10.630	10.630	15.753	15.753
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project		0.000	0.050	0.050	2.186	2.189	2.189
Total for the Sub-SubProgramme	156.052	29.620	148.938	153.277	178.423	226.364	226.364
Total for the Programme	156.052	29.620	148.938	153.277	178.423	226.364	226.364
Total for the Vote: 158	156.052	29.620	148.938	153.277	178.423	226.364	226.364

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			

VOTE: 158 Internal Security Organization (ISO)

	<ul style="list-style-type: none"> - Provided a conducive working environment through enhanced administrative support. - improved service delivery with availability of qualified Medical personnel to handle staff and their families. - Supported the SACCO financially to enhance their operations of meeting the employee demands. 	<ul style="list-style-type: none"> - Enhance salaries for the Scientists - Provide conducive work environment through administrative support. - Support Usalama SACCO financially to enhance its operations to meet the needs of the employees. - Improve Medical care services for the employees and their families. 	<ul style="list-style-type: none"> - The organization will continue to support employee welfare schemes. - Improve the Employee welfare through engagements for salary enhancement.
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Enhance Coordination and timely response to Internal threats. Enhance staff welfare Recruit, Train and re-train personnel	<ul style="list-style-type: none"> - Advanced trainings were carried out. - Capacity building was enhanced through re-tooling of staff. 	<ul style="list-style-type: none"> - The Organization plans to recruit and train 200 intelligence Officers. - Re-tool and re-train officers - Equip officers in advanced skills - Carry out refresher courses for officers 	<ul style="list-style-type: none"> - The Organization will continue to enhance and Build capacity through recruitment training and re-training of its Officers
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
	<ul style="list-style-type: none"> - Conducted 01 Training for staff due to retire on income generating activities and better investment options. 	<ul style="list-style-type: none"> - Conduct 04 trainings on income generating activities to skill all staff due for retirement. 	<ul style="list-style-type: none"> - The Organization will continue to integrate and resettle retirees into productive civilian livelihoods through mobilizing and skilling the retirees.
Programme Intervention: 160708 Strengthen border control and security			
Enhancing Border Security and control, through Border deployments.	<ul style="list-style-type: none"> - Border security was strengthen with 3 new major border point deployments. 	<ul style="list-style-type: none"> - Identify at least 10 porous borders and secure them with deployments . - Strengthen the border surveillance through acquisition of motorcycles for the BISOs and area GISOs 	<ul style="list-style-type: none"> - Ensure all gazette points of entry, seclusion areas, and porous border points are fully secured with deployments. - Enhance the Border surveillance.
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Enhance Intelligence coverage and corresponding Intelligence operations Enhance Technical capability	<ul style="list-style-type: none"> - 195 Timely intelligence reports were generated and disseminated. - The procurement process for the acquisition of the motor vehicles commencement, but not completed due to the delay in the release of funds. 	<ul style="list-style-type: none"> - Enhance Early warning mechanism - Generate and disseminate timely intelligence reports. - Acquire Classified Asset - Acquire assorted ICT Equipment - Acquire 23 Motor vehicles - Develop the Institute of Intelligence and Strategic Studies 	<ul style="list-style-type: none"> - Enhancement of Early warning and response mechanisms country wide - Enhance the technical capability of the Organization. - Develop and Equip the Institute of Intelligence and Strategic Studies.

VOTE: 158

Internal Security Organization (ISO)

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Strengthening Internal security					
Department:	001 General Administration and Support services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of enhanced salary	Percentage	2020-2021	0	25%	15%	30%
Percentage value of Support extended to welfare schemes (%)	Percentage	2020-2021	10%	40%	5%	20%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of personnel trained and re-trained (%)	Percentage	2020-2021	5%	10%	3%	20%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of border points covered	Number	2020-2021	45	65	3	50

VOTE: 158

Internal Security Organization (ISO)

Sub SubProgramme:	01 Strengthening Internal security					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of retirees integrated in productive activities.	Percentage	2020-2021	100%			100%
Project:	1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Number	2023-2024	0			17%

V5: VOTE CROSS CUTTING 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.

VOTE: 158

Internal Security Organization (ISO)

Planned Interventions	<ul style="list-style-type: none">-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)	0.06
Performance Indicators	<ul style="list-style-type: none">-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	<ul style="list-style-type: none">- Complacency on the spread of HIV/AIDS
Planned Interventions	<ul style="list-style-type: none">- 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, and treatment .
Budget Allocation (Billion)	0.2
Performance Indicators	<ul style="list-style-type: none">- Deployment of officers in-charge of the psycho - social support function.- 200 IEC materials distributed to staff on prevention of HIV/AIDS- 2 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	<ul style="list-style-type: none">- Conduct employee awareness campaign on the effects of environmental degradation.
Budget Allocation (Billion)	0.03
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	<ul style="list-style-type: none">- Ensure strict adherence to SOPs- Distribute IEC materials to create continuous awareness and sensitization on Covid -19 prevention.
Budget Allocation (Billion)	0.005

VOTE: 158

Internal Security Organization (ISO)

Performance Indicators	Covid-19 free working environment. 200 IEC materials distributed to staff to create awareness.
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