

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

Quarter 3

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	62.711	63.863	47.033	47.033	75.0 %	75.0 %	100.0 %
	Non-Wage	122.392	165.065	127.635	126.454	104.0 %	103.3 %	99.1 %
Dev.	GoU	10.680	26.650	23.968	23.968	224.4 %	224.4 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>195.783</b>	<b>255.578</b>	<b>198.636</b>	<b>197.455</b>	<b>101.5 %</b>	<b>100.9 %</b>	<b>99.4 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>195.783</b>	<b>255.578</b>	<b>198.636</b>	<b>197.455</b>	<b>101.5 %</b>	<b>100.9 %</b>	<b>99.4 %</b>
Arrears		5.661	5.661	5.661	5.661	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>201.444</b>	<b>261.239</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.8 %</b>	<b>99.4 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>201.444</b>	<b>261.239</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.8 %</b>	<b>99.4 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>195.783</b>	<b>255.578</b>	<b>198.636</b>	<b>197.455</b>	<b>101.5 %</b>	<b>100.9 %</b>	<b>99.4 %</b>

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance And Security</b>	<b>201.444</b>	<b>261.239</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.8 %</b>	<b>99.4%</b>
Sub SubProgramme:01 Strengthening Internal security	201.444	261.239	204.297	203.116	101.4 %	100.8 %	99.4%
<b>Total for the Vote</b>	<b>201.444</b>	<b>261.239</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.8 %</b>	<b>99.4 %</b>

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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

1.181	Bn Shs	Department : 002 Intelligence Management
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Reason: The unspent balance was as a result of delays in completion of Gratuity and pension files.

*Items*

1.101	UShs	273105 Gratuity
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Reason: The variation is as a result of incomplete gratuity files.

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***V2: Performance Highlights*****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
<b>Department:001 General Administration and Support services</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% of Police officers accessing welfare schemes	Percentage	%	
% of security personnel and families accessing medical care	Percentage	30%	25%
Budget Output: 460005 Timely response to Internal threats			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
% 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%	3%
<b>PIAP Output: 16070507 Security personnel trained</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage of personnel trained and re-trained (%)	Percentage	25%	21%
<b>PIAP Output: 16070518 Security personnel recruited</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage of personnel recruited (%)	Percentage	0%	0%

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<b>Programme:16 Governance And Security</b>				
SubProgramme:02 Security				
Sub SubProgramme:01 Strengthening Internal security				
<b>Department:002 Intelligence Management</b>				
Budget Output: 460002 Enhanced Intelligence coverage				
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>				
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of intelligence coverage (%)	Percentage	100%	75%	
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>				
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Percentage of retirees mobilized and skilled	Percentage	100%	80%	
<b>PIAP Output: 16070803 Border security and control strengthened</b>				
<b>Programme Intervention: 160708 Strengthen border control and security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Number of border points covered	Number	5	4	
<b>Project:1593 Retooling of Internal Security Organization</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16070516 Enhanced Technical capability</b>				
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
Proportion of logistical and technical equipment acquired (%)	Percentage	19%	70%	
<b>Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project</b>				
Budget Output: 000017 Infrastructure Development and Management				
<b>PIAP Output: 16070914 ISS-U Constructed and equipped</b>				
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 3</b>
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. Acquired cyber and other classified technical requirements to support and strengthen key security operations.
- iv. Enhanced staff welfare through improved Medicare.
- v. Contributed towards monitoring of government aided programs and projects.
- vi. Enhanced employee's capacity through skilling, re-training and retooling.
- vii. Supported border surveillance with more deployments enhancing border security.

### **Variations and Challenges**

The variance in Classified assets is arising from a budget support of 15.6BN for the acquisition of classified (PDM) equipment.

The variation in the unspent balance was due to delays in the completion of gratuity and pension 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>201.394</b>	<b>261.189</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.9 %</b>	<b>99.4 %</b>
<b>Sub SubProgramme:01 Strengthening Internal security</b>	<b>201.394</b>	<b>261.189</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.9 %</b>	<b>99.4 %</b>
000003 Facilities and Equipment Management	10.630	26.600	23.968	23.968	225.5 %	225.5 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.144	0.144	71.9 %	71.9 %	100.0 %
460002 Enhanced Intelligence coverage	170.885	214.710	165.816	164.636	97.0 %	96.3 %	99.3 %
460005 Timely response to Internal threats	19.679	19.679	14.369	14.369	73.0 %	73.0 %	100.0 %
<b>Total for the Vote</b>	<b>201.394</b>	<b>261.239</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.9 %</b>	<b>99.4 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	61.236	61.236	45.927	45.927	75.0 %	75.0 %	100.0 %
211102 Contract Staff Salaries	1.475	2.627	1.106	1.106	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.113	0.113	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221003 Staff Training	1.000	1.000	0.600	0.600	60.0 %	60.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.050	0.050	0.038	0.038	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	1.014	1.014	0.507	0.507	50.0 %	50.0 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	1.080	1.080	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.037	0.037	0.028	0.028	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	2.250	2.250	75.0 %	75.0 %	100.0 %
223005 Electricity	0.600	0.600	0.450	0.450	75.0 %	75.0 %	100.0 %
223006 Water	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.105	0.105	0.079	0.079	75.0 %	75.0 %	100.0 %
224009 Classified Expenditure	97.286	136.294	109.335	109.335	112.4 %	112.4 %	100.0 %
227001 Travel inland	0.425	0.425	0.313	0.313	73.5 %	73.5 %	100.0 %
227004 Fuel, Lubricants and Oils	1.220	1.220	0.915	0.915	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.960	0.960	0.600	0.600	62.5 %	62.5 %	100.0 %
228002 Maintenance-Transport Equipment	2.153	2.153	1.615	1.615	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.250	1.250	0.938	0.938	75.0 %	75.0 %	100.0 %
273104 Pension	3.873	3.986	2.904	2.825	75.0 %	72.9 %	97.2 %
273105 Gratuity	6.652	10.204	4.989	3.888	75.0 %	58.5 %	77.9 %
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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312219 Other Transport equipment - Acquisition	7.200	7.200	7.200	7.200	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	3.230	19.200	16.568	16.568	512.9 %	512.9 %	100.0 %
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 %
<b>Total for the Vote</b>	<b>201.444</b>	<b>261.239</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.8 %</b>	<b>99.4 %</b>

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	201.444	261.239	204.297	203.116	101.42 %	100.83 %	99.42 %
<b>Sub SubProgramme:01 Strengthening Internal security</b>	201.444	261.239	204.297	203.116	101.42 %	100.83 %	99.4 %
<b>Departments</b>							
001 General Administration and Support services	19.879	19.879	14.513	14.513	73.0 %	73.0 %	100.0 %
002 Intelligence Management	170.885	214.710	165.816	164.636	97.0 %	96.3 %	99.3 %
<b>Development Projects</b>							
1593 Retooling of Internal Security Organization	10.630	26.600	23.968	23.968	225.5 %	225.5 %	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 %
<b>Total for the Vote</b>	<b>201.444</b>	<b>261.239</b>	<b>204.297</b>	<b>203.116</b>	<b>101.4 %</b>	<b>100.8 %</b>	<b>99.4 %</b>

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

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**Quarter 3: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 Strengthening Internal security</b>		
<i>Departments</i>		
<b>Department:001 General Administration and Support services</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
Draft HIV/AIDS workplace policy, Distribute the IEC materials , Conduct awareness campaign meetings, Conduct free Counseling testing and treatment sessions	Held 02 HIV and TB regional sensitization meetings creating awareness on testing and getting involved in the Presidential initiative to end HIV by 2030.  Provided financial support and natural supplements to staff who are living with HIV, TB and Cancer.  Conducted Cervical and breast cancer screening for female staff at Nsambya Hospital which was paid for by the organisation and free prostate cancer screening for men at Kintante Medical Centre.  Distributed Information Education Communication Material and Condoms in the regions of Acholi and Lango.	Integrated T.B and Cancer programs and activities under HIV/AIDSs mainstreaming.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		12,500.000
221002 Workshops, Meetings and Seminars		6,249.999
221005 Official Ceremonies and State Functions		12,500.000
227001 Travel inland		12,500.000
	<b>Total For Budget Output</b>	<b>43,749.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	43,749.999
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:460005 Timely response to Internal threats</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
Enhance administrative support thus conducive working environment, Improved medical services, support to 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>Equipped the medical facility with medical supplies and equipment to handle employee's medical emergencies.</p> <p>Through the SACCO the organisation increased loanable funds to its Employees.</p>	No variation.
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Trained personnel in advanced courses, Re-trained and Re-tooled officers.	<p>10% of staff have been retrained and retooled in advanced courses among others.</p> <p>Supported employees in capacity building and career development.</p>	No variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	1,530,902.086	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,000.000	
212102 Medical expenses (Employees)	112,500.000	
212103 Incapacity benefits (Employees)	37,500.000	
221001 Advertising and Public Relations	2,200.000	
221003 Staff Training	250,000.000	
221009 Welfare and Entertainment	25,000.000	
221010 Special Meals and Drinks	50,000.000	
221017 Membership dues and Subscription fees.	9,999.999	
222001 Information and Communication Technology Services.	360,000.000	
223001 Property Management Expenses	9,250.000	
223003 Rent-Produced Assets-to private entities	750,000.000	
223005 Electricity	150,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
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		240,000.000
228002 Maintenance-Transport Equipment		538,312.962
273102 Incapacity, death benefits and funeral expenses		312,500.000
	<b>Total For Budget Output</b>	<b>4,884,415.047</b>
	Wage Recurrent	1,530,902.086
	Non Wage Recurrent	3,353,512.961
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,928,165.046</b>
	Wage Recurrent	1,530,902.086
	Non Wage Recurrent	3,397,262.960
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Intelligence Management</b>		
<b>Budget Output:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
305 Timely intelligence reports generated and disseminated	305 Timely Intelligence reports generated and disseminated.	No variation
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Atleast 2 porous borders identified and security personnel 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**

At least 1 Training on skills and income generating activities carried out.	Carried out 1 training in preparation for retirement in skills development 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	13,778,118.704
211102 Contract Staff Salaries	368,677.928
221017 Membership dues and Subscription fees.	243,622.500
224009 Classified Expenditure	22,542,905.637
273104 Pension	990,573.725
273105 Gratuity	2,139,047.951
<b>Total For Budget Output</b>	<b>40,062,946.445</b>
Wage Recurrent	14,146,796.632
Non Wage Recurrent	25,916,149.813
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>40,062,946.445</b>
Wage Recurrent	14,146,796.632
Non Wage Recurrent	25,916,149.813
Arrears	0.000
<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	Cleared 1.8BN balance to service providers that was incurred during the acquisition of transport equipment (31 motor vehicles and 739 motorcycles).  Acquired classified assets, cyber equipment and assorted specialised equipment.	There was a variation arising from a budget support of 15.6BN to acquire classified (PDM) equipment.
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1593 Retooling of Internal Security Organization</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312219 Other Transport equipment - Acquisition		1,885,000.000
312229 Other ICT Equipment - Acquisition		200,000.000
312311 Classified Assets - Acquisition		16,567,500.000
	<b>Total For Budget Output</b>	<b>18,652,500.000</b>
	GoU Development	18,652,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>18,652,500.000</b>
	GoU Development	18,652,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>63,643,611.491</b>
	Wage Recurrent	15,677,698.718
	Non Wage Recurrent	29,313,412.773
	GoU Development	18,652,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000



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

Quarter 3

**Quarter 3: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 Strengthening Internal security</b>	
<i>Departments</i>	
<b>Department:001 General Administration and Support services</b>	
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>	
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
<ul style="list-style-type: none"> <li>- HIV/AIDS workplace policy developed and operationalized.</li> <li>- HIV response, stigma and discrimination reduction.</li> <li>- Awareness materials ( Information Education and communication) distributed to staff</li> <li>- World AIDS day commemorated.</li> <li>- Psycho-social support.</li> </ul>	<p>Held 08 regional sensitization meetings 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 by 2030.</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, TB &amp; cancer burden, several tests were carried out on the above.</p> <p>Held engagements with different health facilities in a bid to create a memorandum of understanding that would ensure employees at different workstations can easily access treatment.</p> <p>Provided financial support and natural supplements to staff who are living with HIV, TB and Cancer.</p> <p>Conducted Cervical and breast cancer screening for female staff at Nsambya Hospital and free prostate cancer screening for men at Kintante Medical Centre.</p> <p>Distributed Information Education Communication Material and Condoms in the regions of Acholi and Lango.</p>

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

*UShs Thousand*

Item	Spent
212102 Medical expenses (Employees)	37,500.000

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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	<i>UShs Thousand</i>
Item	Spent
221002 Workshops, Meetings and Seminars	18,749.999
221005 Official Ceremonies and State Functions	37,500.000
227001 Travel inland	50,000.000
<b>Total For Budget Output</b>	<b>143,749.999</b>
Wage Recurrent	0.000
Non Wage Recurrent	143,749.999
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	Partially enhanced employees' salary as per the long term pay.
Improved welfare	Enhanced a conducive working environment through settlement of utilities , maintainace of building structures and administrative support.
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	23% of staff have been retrained in advanced courses and others have been retooled.
Trained youth and People with disabilities(PWDs) on mindset change.	Enhanced capacity building of staff through conducting trainings on use of new and advanced technology.
Enhanced capacity building.	Supported various employees in career development and capacity building.

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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	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	4,592,706.150
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,999.999
212102 Medical expenses (Employees)	337,500.000
212103 Incapacity benefits (Employees)	112,500.000
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	599,999.999
221009 Welfare and Entertainment	74,999.999
221010 Special Meals and Drinks	150,000.000
221017 Membership dues and Subscription fees.	19,999.999
222001 Information and Communication Technology Services.	1,080,000.000
223001 Property Management Expenses	27,749.999
223003 Rent-Produced Assets-to private entities	2,250,000.000
223005 Electricity	450,000.000
223006 Water	187,500.000
224004 Beddings, Clothing, Footwear and related Services	78,750.000
227001 Travel inland	262,500.000
227004 Fuel, Lubricants and Oils	915,000.000
228001 Maintenance-Buildings and Structures	600,000.000
228002 Maintenance-Transport Equipment	1,614,938.886
273102 Incapacity, death benefits and funeral expenses	937,500.000
<b>Total For Budget Output</b>	<b>14,368,845.031</b>
Wage Recurrent	4,592,706.150
Non Wage Recurrent	9,776,138.881
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,512,595.030</b>
Wage Recurrent	4,592,706.150
Non Wage Recurrent	9,919,888.880
Arrears	0.000
<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Intelligence Management</b>	
<b>Budget Output:460002 Enhanced Intelligence coverage</b>	
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
Intelligence collected, analyzed and disseminated.	915 Timely intelligence reports generated and disseminated.  Acquired specialized classified technical equipment.
<b>PIAP Output: 16070803 Border security and control strengthened</b>	
<b>Programme Intervention: 160708 Strengthen border control and security</b>	
Porous borders identified and security personnel deployed.  Enhanced border security surveillance.	Enhanced border security through more deployments.
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>	
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>	
Number of sensitization workshops carried out.  Retirees trained in income generating activities and other investment options.	Carried out 3 trainings in income generating activities and skills development.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	41,334,356.196
211102 Contract Staff Salaries	1,106,033.784
221017 Membership dues and Subscription fees.	487,245.000
224009 Classified Expenditure	109,334,515.716
273104 Pension	2,824,512.030
273105 Gratuity	3,888,217.407
352881 Pension and Gratuity Arrears Budgeting	77,784.421
352899 Other Domestic Arrears Budgeting	5,582,938.708
<b>Total For Budget Output</b>	<b>164,635,603.262</b>
Wage Recurrent	42,440,389.980
Non Wage Recurrent	116,534,490.153
Arrears	5,660,723.129
<i>AIA</i>	0.000

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

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>164,635,603.262</b>
	Wage Recurrent	42,440,389.980
	Non Wage Recurrent	116,534,490.153
	Arrears	5,660,723.129
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1593 Retooling of Internal Security Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070516 Enhanced Technical capability</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Transport and technical equipment acquired	Procured 31 motor vehicles and 739 motorcycles.	
Assorted classified Assets acquired.	Acquired classified assets, cyber and assorted specialised equipment.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312219 Other Transport equipment - Acquisition		7,200,000.000
312229 Other ICT Equipment - Acquisition		200,000.000
312311 Classified Assets - Acquisition		16,567,500.000
	<b>Total For Budget Output</b>	<b>23,967,500.000</b>
	GoU Development	23,967,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>23,967,500.000</b>
	GoU Development	23,967,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>203,115,698.292</b>
	Wage Recurrent	47,033,096.130
	Non Wage Recurrent	126,454,379.033
	GoU Development	23,967,500.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	5,660,723.129
	<i>AIA</i>	0.000

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**Quarter 4: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Strengthening Internal security</b>		
<i>Departments</i>		
<b>Department:001 General Administration and Support services</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
<ul style="list-style-type: none"> <li>- HIV/AIDS workplace policy developed and operationalized.</li> <li>- HIV response, stigma and discrimination reduction.</li> <li>- Awareness materials ( Information Education and communication) distributed to staff</li> <li>- World AIDS day commemorated.</li> <li>- Psycho-social support.</li> </ul>	<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>
<b>Budget Output:460005 Timely response to Internal threats</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
<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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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460005 Timely response to Internal threats</b>		
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Security Personnel trained, retrained and retooled  Trained youth and People with disabilities(PWDs) on mindset change.  Enhanced capacity building.	NA	Trained personnel in advanced courses, Re-trained and Re-tooled officers.
<b>Department:002 Intelligence Management</b>		
<b>Budget Output:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Intelligence collected, analyzed and disseminated.	305 Timely intelligence reports generated and disseminated	305 Timely intelligence reports generated and disseminated
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
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.
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>		
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>		
<b>Project:1593 Retooling of Internal Security Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070516 Enhanced Technical capability</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Transport and technical equipment acquired  Assorted classified Assets acquired.	No procurements	Procure classified assets and cyber equipment.



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Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 16070914 ISS-U Constructed and equipped</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
<ul style="list-style-type: none"> <li>- Project management team Established</li> <li>- Approved Detailed Project Documentation</li> <li>- Identified Contractor</li> </ul>		No activities.

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

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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**

<b>Objective:</b>	Enhance Gender equality and Social protection in ISO
<b>Issue of Concern:</b>	Inadequate Gender and Equity mainstreaming in the Organization's planning activities.
<b>Planned Interventions:</b>	-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
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	-3 awareness campaigns on gender and equity conducted - Increased male to female ratio in senior positions (6:2)
<b>Actual Expenditure By End Q3</b>	0.045
<b>Performance as of End of Q3</b>	02 campaigns were conducted on gender awareness issues.
<b>Reasons for Variations</b>	No variation

**ii) HIV/AIDS**

<b>Objective:</b>	Prevent, maximize equitable and equal access to HIV/AIDS services and solutions.
<b>Issue of Concern:</b>	- Complacency on the spread of HIV/AIDS
<b>Planned Interventions:</b>	- 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 .
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	- 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.
<b>Actual Expenditure By End Q3</b>	0.15
<b>Performance as of End of Q3</b>	Held 02 regional sensitization meetings to create awareness on HIV/AIDS T.B and caner.
<b>Reasons for Variations</b>	No variation

**iii) Environment**

<b>Objective:</b>	Enhancing climate change and environmental protection awareness
<b>Issue of Concern:</b>	Climate change due to environmental degradation.

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<b>Planned Interventions:</b>	- Conduct employee awareness campaign on the effects of environmental degradation.
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	4 sensitization seminars to create environmental awareness on climate change.
<b>Actual Expenditure By End Q3</b>	0.0225
<b>Performance as of End of Q3</b>	Conducted 02 regional sensitization seminars to raise awareness on climate change.
<b>Reasons for Variations</b>	No variation.

**iv) Covid**

<b>Objective:</b>	To Ensure a Covid-19 free working environment
<b>Issue of Concern:</b>	Spread of Covid- 19 pandemics.
<b>Planned Interventions:</b>	- Ensure strict adherence to SOPs - Distribute IEC materials to create continuous awareness and sensitization on Covid -19 prevention.
<b>Budget Allocation (Billion):</b>	0.005
<b>Performance Indicators:</b>	Covid-19 free working environment. 200 IEC materials distributed to staff to create awareness.
<b>Actual Expenditure By End Q3</b>	0.00375
<b>Performance as of End of Q3</b>	Ensured strict adherence to SOPs.
<b>Reasons for Variations</b>	No variation