VOTE: 158 Internal Security Organization (ISO)

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	82.002	82.002	41.001	41.001	50.0 %	50.0 %	100.0 %
	Non-Wage	156.756	189.266	110.621	109.037	71.0 %	69.6 %	98.6 %
Devt.	GoU	10.241	19.787	6.373	1.430	62.2 %	14.0 %	22.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**248.999**	**291.055**	**157.995**	**151.468**	**63.5 %**	**60.8 %**	**95.9 %**
	Total GoU+Ext Fin (MTEF)	**248.999**	**291.055**	**157.995**	**151.468**	**63.5 %**	**60.8 %**	**95.9 %**
	Arrears	7.835	7.835	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**256.834**	**298.890**	**157.995**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**256.834**	**298.890**	**157.995**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**
	Total Vote Budget Excluding Arrears	**248.999**	**291.055**	**157.995**	**151.468**	**63.5 %**	**60.8 %**	**95.9 %**

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**256.834**	**298.890**	**157.996**	**151.468**	**61.5 %**	**59.0 %**	**95.9%**
Vote Function:01 Strengthening Internal security	256.834	298.890	157.996	151.468	61.5 %	59.0 %	95.9%
Total for the Vote	**256.834**	**298.890**	**157.996**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**

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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

Vote Function:01 Strengthening Internal security

4.943	Bn Shs	Project : 1866 Institutional Development for Internal Security Organization

Reason: The variation was as a result of unforeseen challenges encountered during the procurement process bringing about delays in the acquisition of light and heavy vehicles.

Items

3.325	UShs	312121 Non-Residential Buildings - Acquisition

Reason: The variation was as a result of irregularities concerning land ownership leading to delays in construction of field offices.

0.500	UShs	312235 Furniture and Fittings - Acquisition

Reason: The variation was as a result of challenges during the procurement process leading to delays in purchase of office furniture.

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance and Security			
Vote Function:01 Strengthening Internal security			
Department:001 General Administration and Support services			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16090106 Cross cutting issues mainstreamed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of HIV/AIDS interventions mainstreamed	Percentage	40%	20%
Key Service Area: 460005 Timely response to Internal threats			
PIAP Output: 16111102 Capacity of Security Personnel Enhanced			
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Proportion of Personnel Recruited	Percentage	100%	0
Proportion of Personnel Trained	Percentage	56.9%	30%
PIAP Output: 16111202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
% of security personnel and families accessing medical care.	Percentage	8%	4%
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Percentage value of Support given to welfare schemes	Percentage	10%	5%
PIAP Output: 16211102 Legislation developed for effective governance			
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 2**
Number of Policies reviewed	Number	2	1

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Programme:16 Governance and Security

Vote Function:01 Strengthening Internal security

Department:002 Intelligence Management

Key Service Area: 460002 Enhanced Intelligence coverage

PIAP Output: 16090123 Management and Administrative Services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of research studies conducted	Number	2	1
No. of legal opinions/advices provided	Number	130	80

PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
No. of R&D products developed	Number	3	2

PIAP Output: 16111111 Early warning and response mechanisms enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of early warning and response mechanisms established.	Percentage	60%	30%

PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of veterans mobilized and skilled	Percentage	100%	50%

PIAP Output: 16111501 Border Security and Control Strengthened

Programme Intervention: 161115 Enhance regional and continental security

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Percentage of Border points covered	Percentage	29%	25%

Project:1866 Institutional Development for Internal Security Organization

Key Service Area: 000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Proportion of logistical and technical equipment acquired for communication, transport, specialized training, medical and strategic facilities.	Percentage	15%	2.09%

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Performance highlights for the Quarter

i. Timely response to operational emergencies.
ii. Collected, analyzed, and disseminated timely Intelligence.
iii. Enhanced staff welfare by improving Medicare support, introducing a variety of financial products and increasing loanable funds at the SACCO.
iv. Enhanced capacity building of staff through career development, conducting specialized & advanced trainings of employees.
v. Border security was enhanced through more deployments of personnel and motor vehicles.
vi. Purchased and deployed 09 motor vehicles.
vii. Cleared statutory obligations.
viii. Contributed towards monitoring of government projects.

Variances and Challenges

The variation of 4.943BN under Institutional Development for Internal Security Organization was as a result of challenges encountered during the procurement process leading to delays in the acquisition of light and heavy vehicles.

The variation of 3.325 BN under Non- residential buildings -acquisition was brought about by irregularities concerning land ownership leading to delays in construction of field offices.

The variance of 0.5BN under Furniture and fittings - acquisitions was as a result of delays in the procurement process.

The variation of 1.588 BN under pension and gratuity was brought about by incomplete pension and gratuity files due to delays in obtaining information pertaining estates.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Key Service Area*

Billion Uganda Shillings	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	**256.834**	**298.890**	**157.996**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**
Vote Function:01 Strengthening Internal security	**256.834**	**298.890**	**157.996**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**
000003 Facilities and Equipment Management	10.241	19.787	6.373	1.430	62.2 %	14.0 %	22.4 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.100	0.100	50.0 %	50.0 %	100.0 %
460002 Enhanced Intelligence coverage	223.696	256.206	140.174	138.587	62.7 %	62.0 %	98.9 %
460005 Timely response to Internal threats	22.697	22.697	11.349	11.351	50.0 %	50.0 %	100.0 %
Total for the Vote	**256.834**	**298.890**	**157.996**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	79.375	79.375	39.688	39.688	50.0 %	50.0 %	100.0 %
211102 Contract Staff Salaries	2.627	2.627	1.313	1.313	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
212102 Medical expenses (Employees)	0.768	0.768	0.384	0.384	50.0 %	50.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.075	0.075	50.0 %	50.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.033	0.033	49.9 %	49.9 %	100.0 %
221003 Staff Training	1.008	1.008	0.504	0.504	50.0 %	50.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.025	0.025	0.013	0.013	50.0 %	50.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.060	0.060	50.0 %	50.0 %	100.0 %
221010 Special Meals and Drinks	0.287	0.287	0.144	0.144	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.561	0.561	0.266	0.266	47.4 %	47.4 %	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	0.144	0.144	0.072	0.072	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	0.251	0.251	0.125	0.125	50.0 %	50.0 %	100.0 %
224009 Classified Expenditure	118.045	150.388	91.280	91.280	77.3 %	77.3 %	100.0 %
227001 Travel inland	0.338	0.338	0.169	0.169	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	0.600	0.600	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.440	1.440	0.720	0.720	50.0 %	50.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.239	2.239	1.119	1.119	50.0 %	50.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.440	1.440	0.720	0.720	50.0 %	50.0 %	100.0 %
273104 Pension	8.112	8.278	4.056	3.692	50.0 %	45.5 %	91.0 %
273105 Gratuity	15.362	15.362	7.681	6.459	50.0 %	42.0 %	84.1 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.040	0.040	0.020	0.022	50.0 %	55.6 %	111.2 %
312121 Non-Residential Buildings - Acquisition	4.800	4.800	3.325	0.000	69.3 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.900	0.900	0.507	0.000	56.4 %	0.0 %	0.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312212 Light Vehicles - Acquisition	1.541	1.541	1.541	0.930	100.0 %	60.3 %	60.3 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.000	100.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	2.500	2.500	0.500	0.500	20.0 %	20.0 %	100.0 %
342111 Land - Acquisition	0.000	9.546	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.780	1.780	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	6.055	6.055	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**256.834**	**298.890**	**157.996**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**

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Table V3.3: Releases and Expenditure by Department and Project*

Billion Uganda Shillings	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	**256.834**	**298.890**	**157.996**	**151.468**	**61.52 %**	**58.97 %**	**95.87 %**
Vote Function:01 Strengthening Internal security	**256.834**	**298.890**	**157.996**	**151.468**	**61.52 %**	**58.97 %**	**95.9 %**
Departments							
001 General Administration and Support services	22.897	22.897	11.449	11.451	50.0 %	50.0 %	100.0 %
002 Intelligence Management	223.696	256.206	140.174	138.587	62.7 %	62.0 %	98.9 %
Development Projects							
1866 Institutional Development for Internal Security Organization	10.241	19.787	6.373	1.430	62.2 %	14.0 %	22.4 %
Total for the Vote	**256.834**	**298.890**	**157.996**	**151.468**	**61.5 %**	**59.0 %**	**95.9 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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		
Vote Function:01 Strengthening Internal security		
Departments		
Department:001 General Administration and Support services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Conduct 03 regional HIV/AIDs & TB sensitization and awareness campaigns. Distribute IEC materials. Provide free counseling, testing, treatment sessions and support persons living with HIV/AIDs and T.B. Train HIV/AIDs and TB committee members. Participate in Philly Lutaya and World AIDs Day	The Organization conducted 02 regional sensitization campaigns at the Headquarter and West Ankole region creating awareness on the Presidential fast truck initiative on ending AIDs, positive leaving and non - communicable diseases like T.B and cancer. Provided natural supplements and non-financial support to staff living with HIV/AIDs and other non-communicable diseases like T.B, Cancer and Diabetes. Conducted a gender ran and a medical camp at Headquarter on 15th October with free counselling, HIV/AIDs and T.B screening services. Participated in the Philly Lutaya and World Aids Day at Kizinda town in Bushenyi district. The Organization commemorated the world AIDs Day in the West Ankole region and awareness was made on positive living and the rise of Mental health issues. The focal person attended the Union Conference on lung cancer which was held in Copenhagen - Denmark. Distributed IEC materials to personnel.	No variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	12,000.000

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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 *UShs Thousand*

Item		Spent
221002 Workshops, Meetings and Seminars		16,750.000
221005 Official Ceremonies and State Functions		6,250.001
227001 Travel inland		15,000.000
	Total For Budget Output	**50,000.001**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.001
	Arrears	0.000
	AIA	0.000

Key Service Area:460005 Timely response to Internal threats

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

	No activities were carried out since there was no budgetary allocation.	No variation
Train personnel in leadership command, and specialized courses. Conduct continuous needs assessment exercises of the employees and carry out capacity building. Extend education support to officers.	The Organisation conducted trainings of personnel in advanced military courses, carried out capacity building and also extended carrier development support to staff and their families.	No variation

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Improve health care through providing free Health services to personnel and immediate family. Conduct outreach programs for Headquarter and field stations. Acquire critical and modern medical equipment. Procure drugs, medical supplies, and PPE. Conduct Internship program.	Through the medical facility, personnel and their immediate families received health care services. They also received financial support to handle complicated medical issues. In a bid to improve staff physical and health wellbeing, physical fitness facility and football games at the tuff were facilitated. Drugs, and medical supplies were acquired at the facility to provide improved medical services to its personnel.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Capitalize Usalama SACCO. Carryout timely deductions and remittances to the SACCO. Provide Financial support to women groups and other welfare groups (GISOs, Veterans, Guards). Conduct financial literacy workshops (Budgeting, savings and retirement planning).	The organisation capitalized Usalama Sacco through providing financial support, this increased the loanable fund for personnel enabling them to engage in personnel development hence improved welfare.	No variation
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Review existing regulatory frameworks. Develop new policies relevant to the institution.	The Organization reviewed exiting frameworks within different Directorates. New policies are still being developed.	No variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	2,050,053.943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	180,000.000
212103 Incapacity benefits (Employees)	37,500.000
221003 Staff Training	252,000.000
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	71,856.000
221017 Membership dues and Subscription fees.	5,000.000
222001 Information and Communication Technology Services.	360,000.000
223001 Property Management Expenses	36,000.000
223003 Rent-Produced Assets-to private entities	750,000.000
223005 Electricity	150,000.000
223006 Water	62,700.000
227001 Travel inland	69,500.000
227004 Fuel, Lubricants and Oils	300,000.000

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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 *UShs Thousand*

Item	Spent
228001 Maintenance-Buildings and Structures	360,000.000
228002 Maintenance-Transport Equipment	559,644.000
273102 Incapacity, death benefits and funeral expenses	360,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	18,646.050
Total For Budget Output	**5,682,899.993**
Wage Recurrent	2,050,053.943
Non Wage Recurrent	3,632,846.050
Arrears	0.000
AIA	0.000
Total For Department	**5,732,899.994**
Wage Recurrent	2,050,053.943
Non Wage Recurrent	3,682,846.051
Arrears	0.000
AIA	0.000

Department:002 Intelligence Management

Key Service Area:460002 Enhanced Intelligence coverage

PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise.	Benchmarking activities were conducted with partner states and institutions to drive creativity and innovation.	No variation

PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance.	Secured border points with more deployments of personnel. Strengthened border surveillance by deploying motor vehicles at border points.	No variation.
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises.		
	Offered legal guidance and expert advice to various committees on project implementation. Carried out research, analyzed the data and shared the findings. Continually carried out monitoring and evaluation on ongoing projects.	No variation
PIAP Output: 16111111 Early warning and response mechanisms enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
305 Timely intelligence reports generated and disseminated. Established Intelligence networks.	305 timely Intelligence reports were generated and disseminated. Strengthened existing and established new intelligence networks.	No variation.
PIAP Output: 16111111 Early warning and response mechanisms enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Conduct training/workshops in planning and financial literacy. Carryout country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Establish mentoring and retiree programs.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111111 Early warning and response mechanisms enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.		

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		17,793,807.567
211102 Contract Staff Salaries		656,677.928
221017 Membership dues and Subscription fees.		92,010.600
224009 Classified Expenditure		36,627,808.424
273104 Pension		1,907,507.305
273105 Gratuity		3,993,608.616
	Total For Budget Output	**61,071,420.440**
	Wage Recurrent	18,450,485.495
	Non Wage Recurrent	42,620,934.945
	Arrears	0.000
	AIA	0.000
	Total For Department	**61,071,420.440**
	Wage Recurrent	18,450,485.495
	Non Wage Recurrent	42,620,934.945
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1866 Institutional Development for Internal Security Organization

Key Service Area:000003 Facilities and Equipment Management

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1866 Institutional Development for Internal Security Organization		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Procure and install classified ICT equipment. Procure and allocate transport equipment. Construct field station offices. Procure and distribute assorted office furniture.	Procured and installed assorted classified assets and ICT equipment. Procured and distributed, 4 small station wagons, 4 double cabins and 1 salon car.	The variation is as a result of; -Delays in the procurement process resulting into unspent balances on Furniture and fittings - acquisition, Light and heavy vehicle Acquisitions. Irregularities concerning land ownership resulting into delays in the construction of non- residential buildings (field station offices).

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
312212 Light Vehicles - Acquisition		929,761.992
312311 Classified Assets - Acquisition		500,000.000
	Total For Budget Output	**1,429,761.992**
	GoU Development	1,429,761.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,429,761.992**
	GoU Development	1,429,761.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**68,234,082.426**

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	20,500,539.438
	Non Wage Recurrent	46,303,780.996
	GoU Development	1,429,761.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

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	
Vote Function:01 Strengthening Internal security	
Departments	
Department:001 General Administration and Support services	
Key Service Area:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
HIV/AIDS and TB mainstreamed and integrated in ISO's Programs, and activities	The Organization conducted 04 regional sensitization campaigns creating awareness on the Presidential fast truck initiative on ending AIDs, positive leaving and non - communicable diseases like T.B and cancer. Provided natural supplements and non-financial support to staff living with HIV/AIDs and other non-communicable diseases like T.B, Cancer and Diabetes. Conducted a gender ran and a medical camp at Headquarter on 15th October with free counselling, HIV/AIDs and T.B screening services. Participated in the Philly Lutaya and World Aids Day at Kizinda town in Bushenyi district. Distributed IEC materials -HIV handbook for personnel on prevention, treatment, care and support. The Organization commemorated the world AIDs Day in the West Ankole region and awareness was made on positive living and the rise of Mental health issues. The focal person attended the Union Conference on lung cancer which was held in Copenhagen - Denmark.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
212102 Medical expenses (Employees)	24,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

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

Item		Spent
221002 Workshops, Meetings and Seminars		33,450.000
221005 Official Ceremonies and State Functions		12,500.000
227001 Travel inland		30,000.000
	Total For Budget Output	**99,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	99,950.000
	Arrears	0.000
	AIA	0.000

Key Service Area:460005 Timely response to Internal threats

PIAP Output: 16111102 Capacity of Security Personnel Enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Conducted a successful recruitment process. Onboarded personnel with the rightful qualities.	No activities were carried out since there was no budgetary allocation.
Officers trained with advanced military skills. Personnel capacity enhanced and developed through training.	The Organisation conducted trainings of personnel in advanced military courses, carried out capacity building and also extended carrier development support to staff and their families.

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Free Health services accessed by personnel and their immediate families. Medical equipment acquired. Outreach programs conducted. Internship program conducted. Drugs, medical supplies and PPE acquired.	Through the medical facility, personnel and their immediate families received health care services. They also received financial support to handle complicated medical issues. In a bid to improve staff physical and health wellbeing, physical fitness facility and football games at the tuff were facilitated. Drugs, and medical supplies were acquired at the facility to provide improved medical services to its personnel.

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
Welfare schemes capitalised. Enhanced staff welfare. Empowered minority groups. Financial literacy skills acquired.	The organisation capitalized Usalama Sacco through providing financial support, this increased the loanable fund for personnel enabling them to engage in personnel development hence improved welfare.
PIAP Output: 16211102 Legislation developed for effective governance	
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes	
Reviewed existing regulatory frameworks. Conducted benchmarking exercises. Developed new policies relevant to the institution.	The organization carried out benchmarking with different MDAs and countries during the policy formulation process. The Organization reviewed exiting frameworks within different Directorates. New policies are still being developed.

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

Item	Spent
211101 General Staff Salaries	4,100,107.887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	60,000.000
212102 Medical expenses (Employees)	360,000.000
212103 Incapacity benefits (Employees)	75,000.000
221003 Staff Training	504,000.000
221009 Welfare and Entertainment	60,000.000
221010 Special Meals and Drinks	143,712.000
221017 Membership dues and Subscription fees.	10,000.000
222001 Information and Communication Technology Services.	720,000.000
223001 Property Management Expenses	72,000.000
223003 Rent-Produced Assets-to private entities	1,500,000.000
223005 Electricity	300,000.000
223006 Water	125,400.000
227001 Travel inland	139,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

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

Item		Spent
227004 Fuel, Lubricants and Oils		600,000.000
228001 Maintenance-Buildings and Structures		720,000.000
228002 Maintenance-Transport Equipment		1,119,288.000
273102 Incapacity, death benefits and funeral expenses		720,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants		22,234.200
	Total For Budget Output	**11,350,742.087**
	Wage Recurrent	4,100,107.887
	Non Wage Recurrent	7,250,634.200
	Arrears	0.000
	AIA	0.000
	Total For Department	**11,450,692.087**
	Wage Recurrent	4,100,107.887
	Non Wage Recurrent	7,350,584.200
	Arrears	0.000
	AIA	0.000

Department:002 Intelligence Management

Key Service Area:460002 Enhanced Intelligence coverage

PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Carried out benchmarking exercises. Conducted research, and field exercise programs R and D Ideas improved and developed Identified, and recruited talented, skilled expertise.	Conducted benchmarking activities with various institutions during the development of different projects.

PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

NA	NA
NA	NA

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111501 Border Security and Control Strengthened	
Programme Intervention: 161115 Enhance regional and continental security	
Enhanced border Security.	Secured border points with more deployments of personnel. Strengthened border surveillance by deploying motor vehicles at border points.
PIAP Output: 16090123 Management and Administrative Services coordinated	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises Conducted monitoring and evaluation exercises.	
Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises Conducted monitoring and evaluation exercises.	Offered legal guidance and expert advice to various committees on project implementation. Carried out research, analyzed the data and shared the findings. Continually carried out monitoring and evaluation on ongoing projects.
NA	NA
PIAP Output: 16111111 Early warning and response mechanisms enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Enhanced Early warning and response mechanism.	610 timely intelligence reports were generated and disseminated. Strengthened existing and established new intelligence networks.
PIAP Output: 16111111 Early warning and response mechanisms enhanced	
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Mobilized, skilled, and prepared retirees.	
NA	NA

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
211101 General Staff Salaries		35,587,615.134
211102 Contract Staff Salaries		1,313,355.856
221017 Membership dues and Subscription fees.		256,036.833
224009 Classified Expenditure		91,279,832.036
273104 Pension		3,691,684.855
273105 Gratuity		6,458,587.184
	Total For Budget Output	**138,587,111.898**
	Wage Recurrent	36,900,970.990
	Non Wage Recurrent	101,686,140.908
	Arrears	0.000
	AIA	0.000
	Total For Department	**138,587,111.898**
	Wage Recurrent	36,900,970.990
	Non Wage Recurrent	101,686,140.908
	Arrears	0.000
	AIA	0.000

Development Projects

Project:1866 Institutional Development for Internal Security Organization

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 16111101 Technical Capability enhanced

Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies

Procured and installed assorted classified assets, and ICT equipment. Procured and allocated transport equipment. 07 field station offices Constructed. Procured and distributed assorted office furniture and fittings.	Procured and installed assorted classified assets and ICT equipment. Procured and distributed, 4 small station wagons, 4 double cabins and 1 salon car.

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1866 Institutional Development for Internal Security Organization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312212 Light Vehicles - Acquisition		929,761.992
312311 Classified Assets - Acquisition		500,000.000
	Total For Budget Output	**1,429,761.992**
	GoU Development	1,429,761.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**1,429,761.992**
	GoU Development	1,429,761.992
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**151,467,565.977**
	Wage Recurrent	41,001,078.877
	Non Wage Recurrent	109,036,725.108
	GoU Development	1,429,761.992
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Vote Function:01 Strengthening Internal security		
Departments		
Department:001 General Administration and Support services		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
HIV/AIDS and TB mainstreamed and integrated in ISO's Programs, and activities	Conducted 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distributed IEC materials. Free counseling, testing and treatment sessions were conducted and supported persons living with HIV/AIDs and T.B. Trained HIV/AIDs and TB committee members. Participated in the TB National day.	Conduct 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distribute IEC materials. Conduct Free counseling, testing and treatment sessions and support persons living with HIV/AIDs and T.B. Train HIV/AIDs and TB committee members. Participate in the TB National day.
Key Service Area:460005 Timely response to Internal threats		
PIAP Output: 16111102 Capacity of Security Personnel Enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Conducted a successful recruitment process. Onboarded personnel with the rightful qualities.	Selected successful candidates and prepared them for training.	N/A
Officers trained with advanced military skills. Personnel capacity enhanced and developed through training.	Trained personnel in leadership command, and specialized courses. Conducted continuous needs assessment exercises of the employees and carried out capacity building. Extended education support to officers.	Train personnel in leadership command, and specialized courses. Conduct continuous needs assessment exercises of the employees and carry out capacity building. Extend education support to officers.

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460005 Timely response to Internal threats		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Free Health services accessed by personnel and their immediate families. Medical equipment acquired. Outreach programs conducted. Internship program conducted. Drugs, medical supplies and PPE acquired.	Improved health care through providing free Health services to personnel and immediate family. Conducted outreach programs for Headquarter and field stations. Acquired critical and modern medical equipment. Procured drugs, medical supplies, and PPE. Conducted Internship program.	Improve health care through providing free Health services to personnel and immediate family. Conduct outreach programs for Headquarter and field stations. Acquire critical and modern medical equipment. Procure drugs, medical supplies, and PPE. Conduct Internship program.
PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Welfare schemes capitalised. Enhanced staff welfare. Empowered minority groups. Financial literacy skills acquired.	Capitalized Usalama SACCO. Carried out timely deductions and remittances to the SACCO. Provided Financial support to women groups and other welfare groups (GISOs, Veterans, Guards). Conducted financial literacy workshops (Budgeting, savings and retirement planning).	Capitalize Usalama SACCO. Carry out timely deductions and remittances to the SACCO. Provide Financial support to women groups and other welfare groups (GISOs, Veterans, Guards). Conduct financial literacy workshops (Budgeting, savings and retirement planning).
PIAP Output: 16211102 Legislation developed for effective governance		
Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes		
Reviewed existing regulatory frameworks. Conducted benchmarking exercises. Developed new policies relevant to the institution.	Reviewed existing regulatory frameworks. Developed new policies relevant to the institution.	Review existing regulatory frameworks. Develop new policies relevant to the institution.
Department:002 Intelligence Management		

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460002 Enhanced Intelligence coverage		
PIAP Output: 16111105 Increased innovation, Research & Development (IR&D)		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Carried out benchmarking exercises. Conducted research, and field exercise programs R and D Ideas improved and developed Identified, and recruited talented, skilled expertise.	Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise.	Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise.
PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
NA	NA	
NA	NA	Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.
PIAP Output: 16111501 Border Security and Control Strengthened		
Programme Intervention: 161115 Enhance regional and continental security		
Enhanced border Security.	Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance.	Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance.
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises Conducted monitoring and evaluation exercises.	Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises.	Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises.

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460002 Enhanced Intelligence coverage		
PIAP Output: 16090123 Management and Administrative Services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises Conducted monitoring and evaluation exercises.	Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises.	
NA	NA	
PIAP Output: 16111111 Early warning and response mechanisms enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Enhanced Early warning and response mechanism.	305 Timely intelligence reports generated and disseminated. Established Intelligence networks.	305 Timely intelligence reports generated and disseminated. Established Intelligence networks.
PIAP Output: 16111111 Early warning and response mechanisms enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Mobilized, skilled, and prepared retirees.	Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.	
NA	NA	Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.
Develoment Projects		

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Project:1866 Institutional Development for Internal Security Organization		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 16111101 Technical Capability enhanced		
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies		
Procured and installed assorted classified assets, and ICT equipment. Procured and allocated transport equipment. 07 field station offices Constructed. Procured and distributed assorted office furniture and fittings.	Procured and installed classified ICT equipment. Procured and allocated transport equipment. Constructed field station offices. Procured and distributed assorted office furniture.	Procure and install classified ICT equipment. Procure and allocate transport equipment. Construct field station offices. Procure and distribute assorted office furniture.

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

Table 4.2: Off-Budget Expenditure By Department and Project