VOTE: 158 Internal Security Organization (ISO)

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V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	82.002	82.002	61.502	61.502	75.0 %	75.0 %	100.0 %
	Non-Wage	156.756	189.266	149.860	149.152	96.0 %	95.1 %	99.5 %
Devt.	GoU	10.241	19.787	15.919	14.551	155.4 %	142.1 %	91.4 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**248.999**	**291.055**	**227.281**	**225.205**	**91.3 %**	**90.4 %**	**99.1 %**
	Total GoU+Ext Fin (MTEF)	**248.999**	**291.055**	**227.281**	**225.205**	**91.3 %**	**90.4 %**	**99.1 %**
	Arrears	7.835	7.835	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**
	Total Vote Budget Excluding Arrears	**248.999**	**291.055**	**227.281**	**225.205**	**91.3 %**	**90.4 %**	**99.1 %**

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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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1%**
Vote Function:01 Strengthening Internal security	256.834	298.890	227.281	225.205	88.5 %	87.7 %	99.1%
Total for the Vote	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

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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 3**
% of HIV/AIDS interventions mainstreamed	Percentage	40%	30%
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 3**
Proportion of Personnel Recruited	Percentage	100%	0
Proportion of Personnel Trained	Percentage	56.9%	41.9%
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 3**
% of security personnel and families accessing medical care.	Percentage	8%	6%
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 3**
Percentage value of Support given to welfare schemes	Percentage	10%	7%
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 3**
Number of Policies reviewed	Number	2	2
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 3**
Number of research studies conducted	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 3
No. of legal opinions/advices provided	Number	130	100

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 3
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 3
Proportion of early warning and response mechanisms established.	Percentage	60%	45%

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 3
Percentage of veterans mobilized and skilled	Percentage	100%	75%

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 3
Percentage of Border points covered	Percentage	29%	27%

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 3
Proportion of logistical and technical equipment acquired for communication, transport, specialized training, medical and strategic facilities.	Percentage	15%	11.03

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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 through improving Medicare support and increasing loanable funds to enable employees engage in personal projects.
iv. Enhanced capacity building of staff through career development.
v. Enhanced border security through deployments of personnel.
vi Commenced on the process of the construction of field station offices.
vii. Contributed towards monitoring of government projects.

Variances and Challenges

The variations in Pension and Gratuity are as a result of incomplete pension and gratuity files.

The variation in Institutional Development for ISO is as a result of delays in the procurement process which affected acquisition and expenditures.

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**
Vote Function:01 Strengthening Internal security	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**
000003 Facilities and Equipment Management	10.241	19.787	15.919	14.551	155.4 %	142.1 %	91.4 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
460002 Enhanced Intelligence coverage	223.696	256.206	194.189	193.482	86.8 %	86.5 %	99.6 %
460005 Timely response to Internal threats	22.697	22.697	17.023	17.022	75.0 %	75.0 %	100.0 %
Total for the Vote	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	79.375	79.375	59.532	59.532	75.0 %	75.0 %	100.0 %
211102 Contract Staff Salaries	2.627	2.627	1.970	1.970	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.768	0.768	0.576	0.576	75.0 %	75.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.113	0.113	75.0 %	75.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.050	0.050	74.9 %	74.9 %	100.0 %
221003 Staff Training	1.008	1.008	0.756	0.756	75.0 %	75.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.025	0.025	0.019	0.019	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.090	0.090	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.287	0.287	0.216	0.216	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.561	0.561	0.363	0.363	64.7 %	64.7 %	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	0.144	0.144	0.108	0.108	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	0.251	0.251	0.188	0.188	75.0 %	75.0 %	100.0 %
224009 Classified Expenditure	118.045	150.388	120.884	120.884	102.4 %	102.4 %	100.0 %
227001 Travel inland	0.338	0.338	0.254	0.254	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	0.900	0.900	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.440	1.440	1.080	1.080	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.239	2.239	1.679	1.679	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.440	1.440	1.080	1.080	75.0 %	75.0 %	100.0 %
273104 Pension	8.112	8.278	6.084	5.724	75.0 %	70.6 %	94.1 %
273105 Gratuity	15.362	15.362	11.521	11.174	75.0 %	72.7 %	97.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.040	0.040	0.030	0.030	75.0 %	73.9 %	98.5 %
312121 Non-Residential Buildings - Acquisition	4.800	4.800	3.325	3.325	69.3 %	69.3 %	100.0 %
312211 Heavy Vehicles - Acquisition	0.900	0.900	0.507	0.000	56.4 %	0.0 %	0.0 %
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	0.250	100.0 %	50.0 %	50.0 %
312311 Classified Assets - Acquisition	2.500	2.500	0.500	0.500	20.0 %	20.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
342111 Land - Acquisition	0.000	9.546	9.546	9.546	0.0 %	0.0 %	100.0 %
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**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance and Security	**256.834**	**298.890**	**227.281**	**225.205**	**88.49 %**	**87.68 %**	**99.09 %**
Vote Function:01 Strengthening Internal security	**256.834**	**298.890**	**227.281**	**225.205**	**88.49 %**	**87.68 %**	**99.1 %**
Departments							
001 General Administration and Support services	22.897	22.897	17.173	17.172	75.0 %	75.0 %	100.0 %
002 Intelligence Management	223.696	256.206	194.189	193.482	86.8 %	86.5 %	99.6 %
Development Projects							
1866 Institutional Development for Internal Security Organization	10.241	19.787	15.919	14.551	155.4 %	142.1 %	91.4 %
Total for the Vote	**256.834**	**298.890**	**227.281**	**225.205**	**88.5 %**	**87.7 %**	**99.1 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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
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 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.	The Organization held one regional sensitization meeting in Buganda South raising awareness on the Presidential fast track initiative of ending HIV/AIDs by 2030 and encouraged staff to know their status regarding HIV and T.B. Provided monthly financial support and natural supplements to staff living with HIV, T.B and cancer. Held meetings with the post-test club and also with the ART Clinic nurse to follow up on the newly enrolled clients and continued monitoring how they were copying up with treatment. Distributed IEC materials and condoms with the support of the Ministry of health. Carried out T.B screening and chest X-ray with the support of Ministry of Health and the Organization's medical facility. The focal point person attended the World T.B Day held at Nwoya District Headquarters.	No variation

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

Item		Spent
212102 Medical expenses (Employees)		12,000.000
221002 Workshops, Meetings and Seminars		16,750.000
221005 Official Ceremonies and State Functions		6,250.000
227001 Travel inland		15,000.000
	Total For Budget Output	**50,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
N/A	No recruitment 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 organization conducted trainings of personnel in political ideology and leadership courses. It 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.	Personnel and their immediate families were able to access better health services through the Organization's medical facility. They also received financial support to handle complicated medical issues. The Organization equipped the medical facility with drugs and medical supplies to enable personnel access improved medical services. Enhanced personnel's physical health and wellbeing through facilitation of fitness trainers and conducting trainings at the football turf.	No variation
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. 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).	The Organistion capitalized Usalama Sacco increasing loanable funds for personnel enabling them to engage in personnel development activities improving 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 some of the existing policies	No variation.

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

Item	Spent
211101 General Staff Salaries	2,050,053.944
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

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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
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
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		7,330.300
	Total For Budget Output	**5,671,584.244**
	Wage Recurrent	2,050,053.944
	Non Wage Recurrent	3,621,530.300
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,721,584.244**
	Wage Recurrent	2,050,053.944
	Non Wage Recurrent	3,671,530.300
	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.	The Organization carried out benchmarking exercise with partner states and other institutions.	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

	The Organization carried out one training aimed at preparing staff about to retire with skills in financial management and income generating activities.	No variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
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.	More personnel deployments were made during the quarter.	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.		
	Legal guidance and expert advice were offered to various committees during development of feasibility studies for different projects. 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. The Organization continued to strengthen existing 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		
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	29,604,430.690

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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
273104 Pension		2,031,931.346
273105 Gratuity		4,715,781.875
	Total For Budget Output	**54,894,640.006**
	Wage Recurrent	18,450,485.495
	Non Wage Recurrent	36,444,154.511
	Arrears	0.000
	AIA	0.000
	Total For Department	**54,894,640.006**
	Wage Recurrent	18,450,485.495
	Non Wage Recurrent	36,444,154.511
	Arrears	0.000
	AIA	0.000

Develoment 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

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 furniture and fittings for field and Head quarter offices. Constructed 08 field station offices.	The variation is as a result of delays in the procurement process.

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

Item		Spent
312121 Non-Residential Buildings - Acquisition		3,325,000.000
312235 Furniture and Fittings - Acquisition		249,865.679
342111 Land - Acquisition		9,546,000.000
	Total For Budget Output	**13,120,865.679**
	GoU Development	13,120,865.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,120,865.679**
	GoU Development	13,120,865.679
	External Financing	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**73,737,089.929**
	Wage Recurrent	20,500,539.439
	Non Wage Recurrent	40,115,684.811
	GoU Development	13,120,865.679
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3: 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 05 regional sensitization campaigns raising awareness on the Presidential fast track initiative of ending HIV/AIDs by 2030 and encouraged staff to know their status regarding HIV and T.B. Provided monthly financial support and natural supplements to staff living with HIV/AIDs, and other non-communicable diseases like T.B and cancer. Held meetings with the post-test club and also with the ART Clinic nurse to follow up on the newly enrolled clients and continued monitoring how they were copying up with treatment. Distributed IEC materials and condoms with the support of the Ministry of health. Carried out T.B screening and chest X-ray with the support of Ministry of Health and the Organization's medical facility. The Organization participated and commemorated National events like World Aids Day, Philiy Lutaya and World T.B Day. Conducted a gender ran and a medical camp at Headquarter.

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

Item		Spent
212102 Medical expenses (Employees)		36,000.000
221002 Workshops, Meetings and Seminars		50,200.000
221005 Official Ceremonies and State Functions		18,750.000
227001 Travel inland		45,000.000
	Total For Budget Output	**149,950.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	149,950.000
	Arrears	0.000
	AIA	0.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 recruitment activities were carried out since there was no budgetary allocation.
Officers trained with advanced military skills. Personnel capacity enhanced and developed through training.	The organization improved their personnel's capacity through conducting trainings in advanced military, political ideology and leadership courses 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. The Organization equipped the medical facility with drugs and medical supplies enabling access to improved medical services by personnel. Enhanced personnel's physical health and wellbeing through facilitation of fitness trainers, equipping the physical fitness facility and conducting trainings at the football turf.
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 Organistion capitalized Usalama Sacco increasing loanable funds for personnel them to engage in personnel development activities improving 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 reviewed some of the existing regulatory frameworks.

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

Item	Spent
211101 General Staff Salaries	6,150,161.831
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000.000
212102 Medical expenses (Employees)	540,000.000

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Quarter 3

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
212103 Incapacity benefits (Employees)		112,500.000
221003 Staff Training		756,000.000
221009 Welfare and Entertainment		90,000.000
221010 Special Meals and Drinks		215,568.000
221017 Membership dues and Subscription fees.		15,000.000
222001 Information and Communication Technology Services.		1,080,000.000
223001 Property Management Expenses		108,000.000
223003 Rent-Produced Assets-to private entities		2,250,000.000
223005 Electricity		450,000.000
223006 Water		188,100.000
227001 Travel inland		208,500.000
227004 Fuel, Lubricants and Oils		900,000.000
228001 Maintenance-Buildings and Structures		1,080,000.000
228002 Maintenance-Transport Equipment		1,678,932.000
273102 Incapacity, death benefits and funeral expenses		1,080,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants		29,564.500
	Total For Budget Output	**17,022,326.331**
	Wage Recurrent	6,150,161.831
	Non Wage Recurrent	10,872,164.500
	Arrears	0.000
	AIA	0.000
	Total For Department	**17,172,276.331**
	Wage Recurrent	6,150,161.831
	Non Wage Recurrent	11,022,114.500
	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.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	The Organization conducted three trainings for retirees equipping them with new technical and financial management skills.
NA	NA
PIAP Output: 16111501 Border Security and Control Strenghtened	
Programme Intervention: 161115 Enhance regional and continental security	
Enhanced border Security.	Secured border points with more deployment of personnel and motor vehicles in a bid to strengthen border security and control.
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	Legal guidance and expert advice were offered to various committees during development of feasibility studies for different projects. Carried out research, analyzed the data and shared findings. Continually carried out monitoring and evaluation on ongoing projects
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.	915 timely Intelligence reports were generated and disseminated. The Organization 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	NA

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

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		53,381,422.701
211102 Contract Staff Salaries		1,970,033.784
221017 Membership dues and Subscription fees.		348,047.433
224009 Classified Expenditure		120,884,262.726
273104 Pension		5,723,616.201
273105 Gratuity		11,174,369.059
	Total For Budget Output	**193,481,751.904**
	Wage Recurrent	55,351,456.485
	Non Wage Recurrent	138,130,295.419
	Arrears	0.000
	AIA	0.000
	Total For Department	**193,481,751.904**
	Wage Recurrent	55,351,456.485
	Non Wage Recurrent	138,130,295.419
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Procured furniture and fittings for field and Head quarter offices. Constructed 08 field station offices.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	3,325,000.000
312212 Light Vehicles - Acquisition	929,761.992
312235 Furniture and Fittings - Acquisition	249,865.679
312311 Classified Assets - Acquisition	500,000.000
342111 Land - Acquisition	9,546,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1866 Institutional Development for Internal Security Organization		
	Total For Budget Output	**14,550,627.671**
	GoU Development	14,550,627.671
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**14,550,627.671**
	GoU Development	14,550,627.671
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**225,204,655.906**
	Wage Recurrent	61,501,618.316
	Non Wage Recurrent	149,152,409.919
	GoU Development	14,550,627.671
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

Quarter 4: 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 international candlelight memorial.	Conduct 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distribute IEC materials. Conduct free counseling, testing, treatment sessions and support persons living with HIV/ AIDs and T.B. Train HIV/AIDs and TB committee members. Participate in international candlelight memorial.
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.	NA	
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.
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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460005 Timely response to Internal threats		
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.	Continue reviewing existing regulatory frameworks.
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.	Carried out benchmarking exercises. Undertook research and development activities to develop new products.	Carried out benchmarking exercises. Undertook research and development activities to develop new products.
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	
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.

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

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.	
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		

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Quarter 3

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 installed classified ICT equipment. Construct field station offices. Procure and distributed assorted office furniture.

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Quarter 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project