

VOTE: 158 Internal Security Organization (ISO)

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	73.812	82.002	18.453	18.453	25.0 %	25.0 %	100.0 %
	Non-Wage	127.924	127.924	31.981	31.779	25.0 %	24.8 %	99.4 %
Dev.	GoU	10.680	10.680	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		212.417	220.607	50.434	50.232	23.7 %	23.6 %	99.6 %
Total GoU+Ext Fin (MTEF)		212.417	220.607	50.434	50.232	23.7 %	23.6 %	99.6 %
Arrears		1.855	21.471	1.855	1.855	100.0 %	100.0 %	100.0 %
Total Budget		214.272	242.078	52.289	52.087	24.4 %	24.3 %	99.6 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		214.272	242.078	52.289	52.087	24.4 %	24.3 %	99.6 %
Total Vote Budget Excluding Arrears		212.417	220.607	50.434	50.232	23.7 %	23.6 %	99.6 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	214.272	242.078	52.289	52.087	24.4 %	24.3 %	99.6%
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	52.289	52.087	24.4 %	24.3 %	99.6%
Total for the Vote	214.272	242.078	52.289	52.087	24.4 %	24.3 %	99.6 %

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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			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
Department:001 General Administration and Support services			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of security personnel and families accessing medical care	Percentage	30%	7%
Budget Output: 460005 Timely response to Internal threats			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of enhanced salary	Percentage	%	64.58%
Percentage value of Support extended to welfare schemes (%)	Percentage	30%	7%
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of personnel trained and re-trained (%)	Percentage	35%	4%
PIAP Output: 16070518 Security personnel recruited			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of personnel recruited (%)	Percentage	85%	10%
Department:002 Intelligence Management			
Budget Output: 460002 Enhanced Intelligence coverage			
PIAP Output: 16070504 Early warning and response mechanisms enhanced			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of intelligence coverage (%)	Percentage	100%	25%

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Programme:16 Governance And Security				
SubProgramme:02 Security				
Sub SubProgramme:01 Strengthening Internal security				
Department:002 Intelligence Management				
Budget Output: 460002 Enhanced Intelligence coverage				
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.				
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Percentage of retirees mobilized and skilled	Percentage	100%	25%	
PIAP Output: 16070803 Border security and control strengthened				
Programme Intervention: 160708 Strengthen border control and security				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Number of border points covered	Number	8	4	
Project:1593 Retooling of Internal Security Organization				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: 16070516 Enhanced Technical capability				
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of logistical and technical equipment acquired (%)	Percentage	25%	0%	
Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 16070914 ISS-U Constructed and equipped				
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Proportion	3%	0%	
PIAP Output: 16070915 ISS-U Operationalised				
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of ISS-U operationalised (%)	Percentage	%		

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Performance highlights for the Quarter

- i. Timely Collection, analysis, and dissemination of Intelligence reports.
- ii. Timely response to operational emergencies.
- iii. Improved staff welfare through enhancing staff salaries.
- iv. Enhanced capacity building and re-tooled staff through career development, conducting specialized & advanced trainings.
- v. Settled statutory obligations.
- vi. Contributed towards monitoring of government projects.

Variations and Challenges

There was a variation under non-wage {pension and Gratuity} , this was caused by the 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 Budget Output***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	214.222	242.028	52.290	52.088	24.4 %	24.3 %	99.6 %
Sub SubProgramme:01 Strengthening Internal security	214.222	242.028	52.290	52.088	24.4 %	24.3 %	99.6 %
000003 Facilities and Equipment Management	10.630	10.630	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
460002 Enhanced Intelligence coverage	181.514	208.501	46.770	46.568	25.8 %	25.7 %	99.6 %
460005 Timely response to Internal threats	21.878	22.697	5.470	5.470	25.0 %	25.0 %	100.0 %
Total for the Vote	214.222	242.078	52.290	52.088	24.4 %	24.3 %	99.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.185	79.375	17.796	17.796	25.0 %	25.0 %	100.0 %
211102 Contract Staff Salaries	2.627	2.627	0.657	0.657	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.768	0.768	0.192	0.192	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.044	0.044	0.011	0.011	25.0 %	25.0 %	100.0 %
221003 Staff Training	1.008	1.008	0.187	0.187	18.6 %	18.6 %	100.0 %
221005 Official Ceremonies and State Functions	0.048	0.048	0.012	0.012	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	0.180	0.180	0.045	0.045	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.455	0.455	0.302	0.302	66.4 %	66.4 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	0.360	0.360	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.144	0.144	0.036	0.036	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	0.750	0.750	25.0 %	25.0 %	100.0 %
223005 Electricity	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
223006 Water	0.251	0.251	0.063	0.063	25.1 %	25.1 %	100.0 %
224009 Classified Expenditure	97.214	97.214	24.115	24.115	24.8 %	24.8 %	100.0 %
227001 Travel inland	0.408	0.408	0.102	0.102	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	0.300	0.300	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.440	1.440	0.360	0.360	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.148	2.148	0.537	0.537	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.440	1.440	0.360	0.360	25.0 %	25.0 %	100.0 %
273104 Pension	6.009	6.009	1.502	1.307	25.0 %	21.7 %	87.0 %
273105 Gratuity	9.597	9.597	2.399	2.393	25.0 %	24.9 %	99.7 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.140	0.140	0.100	0.100	71.4 %	71.4 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	5.480	5.480	0.000	0.000	0.0 %	0.0 %	0.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312216 Cycles - Acquisition	1.720	1.720	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	3.230	3.230	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.000	2.690	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	1.855	18.781	1.855	1.855	100.0 %	100.0 %	100.0 %
Total for the Vote	214.272	242.078	52.289	52.088	24.4 %	24.3 %	99.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	214.272	242.078	52.289	52.087	24.40 %	24.31 %	99.61 %
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	52.289	52.087	24.40 %	24.31 %	99.6 %
Departments							
001 General Administration and Support services	22.078	22.897	5.520	5.520	25.0 %	25.0 %	100.0 %
002 Intelligence Management	181.514	208.501	46.770	46.568	25.8 %	25.7 %	99.6 %
Development Projects							
1593 Retooling of Internal Security Organization	10.630	10.630	0.000	0.000	0.0 %	0.0 %	0.0 %
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.050	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	214.272	242.078	52.289	52.087	24.4 %	24.3 %	99.6 %

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

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Quarter 1: 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		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening Internal security		
<i>Departments</i>		
Department:001 General Administration and Support services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		

Distributed the IEC materials, 03 regional awareness campaigns and workshops conducted, Free Counseling testing and treatment sessions conducted and supported persons living with HIV/AIDs and T.B.

The organisation conducted 02 regional sensitization meetings in Teso- Soroti and Bukedi North-Palisa providing psycho-social support to their staff living with HIV/AIDs and created more awareness on non-communicable diseases like T.B and Cancer.

It also extended free counselling, testing and treatment sessions to its staff.

Participated in the T.B National run organized by Ministry of Health on 1st September and also participated in the flagging off of the CAST-TB PLUS by the Minister of Health.

Held the HIV/TB committee training at the organisation Headquarters with trainers from Uganda Aids Commission and Ministry of Health.

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	11,000.000
221005 Official Ceremonies and State Functions	12,000.000
227001 Travel inland	15,000.000
Total For Budget Output	50,000.000
Wage Recurrent	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460005 Timely response to Internal threats**PIAP Output: 16070301 Improved Staff Welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Enhanced administrative support through conducive working environment, improved medical services, support to welfare schemes, Enhanced salaries.	<p>The organisation equipped the medical facility with medical supplies and also provided financial support to staff and their families to handle complicated medical situations.</p> <p>There has been increased administrative support through settling of utility bills, improved welfare and also maintaining building structures thus fostering a conducive working environment.</p> <p>The Organisation capitalized the SACCO through financial support, thus availability of funds to support staff projects hence improved staff welfare.</p>	No variation.
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PIAP Output: 16070507 Security personnel trained**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Trained personnel in advanced courses, Military training, Promotional trainings, and Re-tooled officers.	A number of personnel were trained in advanced courses both internal and foreign, military, Leadership and also re-tooled mid managers.	No variation.
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PIAP Output: 16070518 Security personnel recruited**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Identified, Reviewed applications, screened and vetted candidates.	Identification of personnel was carried , screening and verification of application is still on-going.	No variation.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	1,845,303.944
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	187,000.000

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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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		30,000.000
221010 Special Meals and Drinks		45,000.000
221017 Membership dues and Subscription fees.		12,000.000
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		87,000.000
227004 Fuel, Lubricants and Oils		300,000.000
228001 Maintenance-Buildings and Structures		360,000.000
228002 Maintenance-Transport Equipment		537,000.000
273102 Incapacity, death benefits and funeral expenses		360,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants		100,000.000
	Total For Budget Output	5,469,503.944
	Wage Recurrent	1,845,303.944
	Non Wage Recurrent	3,624,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,519,503.944
	Wage Recurrent	1,845,303.944
	Non Wage Recurrent	3,674,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Intelligence Management		
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070504 Early warning and response mechanisms enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
305 Timely intelligence reports generated and disseminated	305 Timely Intelligence reports generated analyzed and disseminated.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Security personnel deployed.	Identified 4 Porous borders and deployed security personnel to strengthening border security in the identified areas. Enhanced boarder surveillance by deploying more motorcycles to support the border operations.	No variation
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
Trained retirees in financial management, Pre-retirement counselling and workshops conducted and skilled retirees in income generating activities.	Conducted one training in income generating and skills development activities for staff in preparation for retirement.	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,951,057.567
211102 Contract Staff Salaries		656,677.923
221017 Membership dues and Subscription fees.		289,896.000
224009 Classified Expenditure		24,115,329.462
273104 Pension		1,307,264.156
273105 Gratuity		2,392,511.729
352899 Other Domestic Arrears Budgeting		1,854,925.800
	Total For Budget Output	46,567,662.637
	Wage Recurrent	16,607,735.490
	Non Wage Recurrent	28,105,001.347
	Arrears	1,854,925.800
	<i>AIA</i>	0.000
	Total For Department	46,567,662.637
	Wage Recurrent	16,607,735.490
	Non Wage Recurrent	28,105,001.347
	Arrears	1,854,925.800
	<i>AIA</i>	0.000

Development Projects

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1593 Retooling of Internal Security Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070516 Enhanced Technical capability		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
- Procure 400 motorcycles10 double cabins, 1 station wagon and 20 salon cars. Acquire assorted classified assets and technical equipment.	No procurements made.	No budgetary allocation.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	52,087,166.581
	Wage Recurrent	18,453,039.434
	Non Wage Recurrent	31,779,201.347
	GoU Development	0.000
	External Financing	0.000
	Arrears	1,854,925.800
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 Strengthening Internal security	
<i>Departments</i>	
Department:001 General Administration and Support services	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
<ol style="list-style-type: none"> 1. Officers Counselling, tested, and treated. 2. IEC materials distributed. 3. Persons living with HIV/AIDS supported. 4. HIV/AIDS, TB, and cancer awareness created countrywide. 5. Participation in National events. 	<p>The organisation conducted 02 regional sensitization meetings in Teso-Soroti and Bukedi North-Palisa providing psycho-social support to their staff living with HIV/AIDS and created more awareness on non-communicable diseases like T.B and Cancer.</p> <p>It also extended free counselling, testing and treatment sessions to its staff.</p> <p>Participated in the T.B National run organized by Ministry of Health on 1st September and also participated in the flagging off of the CAST-TB PLUS by the Minister of Health.</p> <p>Held the HIV/TB committee training at the organisation Headquarters with trainers from Uganda Aids Commission and Ministry of Health.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		12,000.000
221002 Workshops, Meetings and Seminars		11,000.000
221005 Official Ceremonies and State Functions		12,000.000
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
	<i>AIA</i>	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output: 460005 Timely response to Internal threats	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Improved welfare Improved Medicare services for the employees and their families. Conducive work environment	The organisation equipped the medical facility with medical supplies and also provided financial support to staff and their families to handle complicated medical situations. There has been increased administrative support through settling of utility bills, improved welfare and also maintaining building structures thus fostering a conducive working environment. The Organisation capitalized the SACCO through financial support, thus availability of funds to support staff projects hence improved staff welfare.
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Personnel trained, retrained, and re-tooled.	A number of personnel were trained in advanced courses both internal and foreign, military, Leadership and also re-tooled mid managers.
PIAP Output: 16070518 Security personnel recruited	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Personnel recruited.	Identification of personnel was carried , screening and verification of application is still on-going.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211101 General Staff Salaries	1,845,303.944
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	187,000.000
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	45,000.000
221017 Membership dues and Subscription fees.	12,000.000
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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
223005 Electricity	150,000.000
223006 Water	62,700.000
227001 Travel inland	87,000.000
227004 Fuel, Lubricants and Oils	300,000.000
228001 Maintenance-Buildings and Structures	360,000.000
228002 Maintenance-Transport Equipment	537,000.000
273102 Incapacity, death benefits and funeral expenses	360,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	100,000.000
Total For Budget Output	5,469,503.944
Wage Recurrent	1,845,303.944
Non Wage Recurrent	3,624,200.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,519,503.944
Wage Recurrent	1,845,303.944
Non Wage Recurrent	3,674,200.000
Arrears	0.000
<i>AIA</i>	0.000
Department:002 Intelligence Management	
Budget Output:460002 Enhanced Intelligence coverage	
PIAP Output: 16070504 Early warning and response mechanisms enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. Enhanced the early warning mechanism countrywide.	
PIAP Output: 16070803 Border security and control strengthened	
Programme Intervention: 160708 Strengthen border control and security	
Border security control strengthened.	Identified 4 Porous borders and deployed security personnel to strengthening border security in the identified areas. Enhanced boarder surveillance by deploying more motorcycles to support the border operations.

VOTE: 158 Internal Security Organization (ISO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

The organization continued to mobilize and skill retirees in preparation for retirement.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	15,951,057.567
211102 Contract Staff Salaries	656,677.923
221017 Membership dues and Subscription fees.	289,896.000
224009 Classified Expenditure	24,115,329.462
273104 Pension	1,307,264.156
273105 Gratuity	2,392,511.729
352899 Other Domestic Arrears Budgeting	1,854,925.800
Total For Budget Output	46,567,662.637
Wage Recurrent	16,607,735.490
Non Wage Recurrent	28,105,001.347
Arrears	1,854,925.800
<i>AIA</i>	0.000
Total For Department	46,567,662.637
Wage Recurrent	16,607,735.490
Non Wage Recurrent	28,105,001.347
Arrears	1,854,925.800
<i>AIA</i>	0.000

Development Projects

Project:1593 Retooling of Internal Security Organization

Budget Output:000003 Facilities and Equipment Management

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1593 Retooling of Internal Security Organization	
PIAP Output: 16070516 Enhanced Technical capability	
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes	
Procured and installed ICT equipment.	No procurements made.
Procured and allocated Transport equipment.	
Procured and acquired office furniture, medical equipment and refurbishment of offices.	
Acquired Training gadgets.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	52,087,166.581
Wage Recurrent	18,453,039.434
Non Wage Recurrent	31,779,201.347
GoU Development	0.000
External Financing	0.000
Arrears	1,854,925.800
<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:01 Strengthening Internal security		
<i>Departments</i>		
Department:001 General Administration and Support services		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Officers Counseled, tested, and treated. 2. IEC materials distributed. 3. Persons living with HIV/AIDS supported. 4. HIV/AIDs, TB, and cancer awareness created countrywide. 5. Participation in National events.	Distributed the IEC materials, 03 regional awareness campaigns and workshops conducted, Free Counseling testing and treatment sessions conducted, supported persons living with HIV/AIDs and T.B and Participated in Phily Lutaya and the World AIDs days.	Distribute the IEC materials, conduct 03 regional awareness campaigns and workshops, conduct Free Counseling testing and treatment sessions, support persons living with HIV/AIDs and T.B and Participate in Phily Lutaya and the World AIDs days.
Budget Output:460005 Timely response to Internal threats		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Improved welfare Improved Medicare services for the employees and their families. Conducive work environment	Enhanced administrative support through conducive working environment, improved medical services, support to welfare schemes, Enhanced salaries.	Enhanced administrative support through conducive working environment, improved medical services, support to welfare schemes, Enhanced salaries.
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Personnel trained, retrained, and re-tooled.	Trained personnel in advanced courses, Military training, Promotional trainings, and Re-tooled officers.	Trained personnel in advanced courses, Military training, promotional trainings, and Retooled officers.
PIAP Output: 16070518 Security personnel recruited		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Personnel recruited.	Interviewed & screened and carried out medical examinations for successful candidates.	Interviewed & screened and carried out medical examinations for successful candidates.
Department:002 Intelligence Management		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070504 Early warning and response mechanisms enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Enhanced the early warning mechanism countrywide.	305 Timely intelligence reports generated and disseminated	305 Timely intelligence reports were generated and disseminated
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Border security control strengthened.	Security personnel deployed.	Security personnel deployed.
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
The organization continued to mobilize and skill retirees in preparation for retirement.	Trained retirees in financial management, Pre-retirement counselling and workshops conducted and skilled retirees in income generating activities.	Trained retirees in financial management, Pre-retirement counselling and workshops conducted and skilled retirees in income generating activities.
<i>Development Projects</i>		
Project:1593 Retooling of Internal Security Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070516 Enhanced Technical capability		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Procured and installed ICT equipment.	NA	400 motorcycles, 10 double cabins, 1 station wagon and 20 salon cars Procured Assorted classified assets and technical equipment acquired
Procured and allocated Transport equipment.		
Procured and acquired office furniture, medical equipment and refurbishment of offices.		
Acquired Training gadgets.		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 16070914 ISS-U Constructed and equipped		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
03 administrative blocks. 03 training and education facilities. 02 medical centers constructed and equipped Accommodation facilities constructed and equipped.	NA	Inspections and due diligence, Procuring and provision of a consultancy services, undertake bench marking, Procuring a contract, mobilization by constructor and site preparation.

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Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To promote gender equality and social protection in ISO.
Issue of Concern:	Gender and Equity mainstreaming in ISO
Planned Interventions:	<p>Increase the ratio of deployment of women in senior positions.</p> <p>Ensure gender inclusion during recruitment, training, and deployment.</p> <p>Provide Psycho-social support to employees spouses and children.</p> <p>Create awareness of gender and equity issues.</p>
Budget Allocation (Billion):	0.060
Performance Indicators:	<p>Ratio of male: female (8:2) in senior positions</p> <p>Number of sensitizations on gender and equity issues.</p>
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	Conducted 02 campaigns on gender awareness issues.
Reasons for Variations	No variation.

ii) HIV/AIDS

Objective:	To prevent, maximize equitable and equal access to HIV/AIDS, T.B, and Cancer services and solutions.
Issue of Concern:	Complacency on the spread of HIV/AIDS, T.B, and cancer thus increasing the risk of new infection.
Planned Interventions:	<p>Continuous awareness campaigns and sensitization of staff and family.</p> <p>Disseminate and train counselors on new HIV prevention strategies integrated with TB and cancer.</p> <p>Empowering staff living with HIV/AIDS through access to the ART clinic.</p>
Budget Allocation (Billion):	0.200
Performance Indicators:	<p>Number of workshops conducted on the dangers of HIV/AIDS, T.B and cancer.</p> <p>Provide free access to counseling, testing, treatment, and prevention strategies.</p> <p>Improve the services in the ART clinic at the medical center.</p>
Actual Expenditure By End Q1	0.05

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Quarter 1

Performance as of End of Q1	02 regional sensitization meetings were conducted to create awareness on HIV/AIDs, T.B and cancer. Held 01 counselors training with trainers from Uganda AIDs commission and Ministry of Health.
Reasons for Variations	No variation.

iii) Environment

Objective:	To create awareness about climate change and environmental protection.
Issue of Concern:	Mainstreaming Environmental and Climate change Issues.
Planned Interventions:	Create employee awareness on the effects of environmental degradation and adaptation to climate change. Sensitization of the populace using the Organisation's baseline structure. Support the operations of NEMA to conserve the environment.
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of Trees Distributed, 12 sensitization seminars conducted to create employee awareness on environmental degradation and climate change adaptation.
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	Held 02 sensitization seminars to create awareness on climate change.
Reasons for Variations	No variation

iv) Covid