VOTE: 158 Internal Security Organization (ISO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

i. Detect and prevent politically motivated crime.
ii. Provide intelligence on terrorism and organized crime, and put in place preventive measures.
iii. Detect threats to the social and economic sectors and cause intervention.
iv. Enhance cyber security
v. Enhance and align the capacity of the Organisation to the Mission.

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	62.711	15.678	62.711	68.982	75.880	83.468	84.568
	Non Wage	122.392	68.826	122.392	146.871	176.245	209.731	249.580
Devt.	GoU	10.680	0.000	10.680	12.816	14.738	16.212	17.833
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**
Total GoU+Ext Fin (MTEF)		**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**
A.I.A Total		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
16 Governance And Security							
01 Strengthening Internal security	195.783	84.503	195.783	228.669	266.863	309.412	351.982
Total for the Programme	**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**
Total for the Vote: 158	**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Programme: 16 Governance And Security							
Sub-SubProgramme: 01 Strengthening Internal security							
Recurrent							
001 General Administration and Support services	19.879	4.932	20.335	23.352	26.839	30.678	34.362
002 Intelligence Management	165.224	79.571	164.768	192.500	225.285	262.521	299.787
Development							
1593 Retooling of Internal Security Organization	10.630	0.000	10.630	12.766	14.638	16.012	17.533
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.000	0.050	0.050	0.100	0.200	0.300
Total for the Sub-SubProgramme 01	**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**
Total for the Programme 16	**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**
Total for the Vote: 158	**195.783**	**84.503**	**195.783**	**228.669**	**266.863**	**309.412**	**351.982**

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2024/25 and Medium Term Plans

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 Governance And Security					
Sub SubProgramme:	01 Strengthening Internal security					
Department:	001 General Administration and Support services					
Budget Output:	000013 HIV/AIDS Mainstreaming					
PIAP Output:	Improved Staff Welfare					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
% of security personnel and families accessing medical care	Percentage	2017 - 2018	0%	30%	10%	30%
Budget Output:	460005 Timely response to Internal threats					
PIAP Output:	Improved Staff Welfare					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Percentage of enhanced salary	Percentage	2020 - 2021	0%	15.1%	19.53%	7.9%
Percentage value of Support extended to welfare schemes (%)	Percentage	2020-2021	20%	4%	1%	4%
PIAP Output:	Security personnel recruited					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					

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Sub SubProgramme:	01 Strengthening Internal security					
PIAP Output:	Security personnel recruited					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Percentage of personnel recruited (%)	Percentage	2020-2021	0%	0%	0%	10%
PIAP Output:	Security personnel trained					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Percentage of personnel trained and re-trained (%)	Percentage	2020-2021	5%	25%	8%	25%
Department:	002 Intelligence Management					
Budget Output:	460002 Enhanced Intelligence coverage					
PIAP Output:	Border security and control strengthened					
Programme Intervention:	160708 Strengthen border control and security					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Number of border points covered	Number	2020-2021	45	5	2	10
PIAP Output:	Early warning and response mechanisms enhanced					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Proportion of intelligence coverage (%)	Percentage	2020-2021	100%	100%	25%	100%
PIAP Output:	Veterans and retirees integrated and resettled into productive civilian livelihoods.					
Programme Intervention:	160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods					

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Sub SubProgramme:	01 Strengthening Internal security					
PIAP Output:	Veterans and retirees integrated and resettled into productive civilian livelihoods.					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Percentage of retirees mobilized and skilled	Percentage	2020-2021	100%	100%	25%	100%
Project:	1593 Retooling of Internal Security Organization					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Enhanced Technical capability					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Proportion of logistical and technical equipment acquired (%)	Percentage	2020-2021	15%	19%	0%	25%
Project:	1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure					
Budget Output:	000017 Infrastructure Development and Management					
PIAP Output:	ISS-U Constructed and equipped					
Programme Intervention:	160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes					
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**FY2023/24**		**FY2024/25**
				Target	**Q1 Performance**	**Proposed**
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Number	2023-2024	0%	3%	0%	3%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender equality and social protection in ISO.
Issue of Concern	Gender and Equity mainstreaming in ISO

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Planned Interventions	Increase the ratio of deployment of women in senior positions and PWDs. Ensure gender inclusion during recruitment, training, and deployment. Provide Psycho-social support to employees spouses and children. Create awareness on gender and equity issues
Budget Allocation (Billion)	0.06
Performance Indicators	Ratio of male: female (10:2) in senior positions Structural designs accommodating the disabled. Number of sensitizations on gender and equity issues.

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	Continuous awareness campaigns and sensitization of staff and family. Disseminate and train counselors on new HIV prevention strategies integrated with TB and cancer. Empowering staff living with HIV/AIDS through access to the ART clinic.
Budget Allocation (Billion)	0.2
Performance Indicators	Number of workshops conducted on the dangers of HIV/AIDS. Provide free access to counseling, testing, treatment, and prevention strategies. Improve the services in the ART clinic at the medical center.

iii) Environment

OBJECTIVE	To create awareness about climate change and environmental protection.
Issue of Concern	Climate change due to environmental degradation.
Planned Interventions	Create employee awareness of the effects of environmental degradation and adaptation to climate change.
Budget Allocation (Billion)	0.06
Performance Indicators	At least 12 sensitization seminars are to be conducted to create employee awareness on the environmental degradation.

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V6: NTR Projections(Uganda Shillings Billions)

N / A