

VOTE: 158 Internal Security Organization (ISO)

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	73.812	82.002	61.502	61.502	83.0 %	83.0 %	100.0 %
	Non-Wage	127.924	127.924	95.943	95.716	75.0 %	74.8 %	99.8 %
Dev.	GoU	10.680	10.680	10.655	10.655	99.8 %	99.8 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		212.417	220.607	168.100	167.873	79.1 %	79.0 %	99.9 %
Total GoU+Ext Fin (MTEF)		212.417	220.607	168.100	167.873	79.1 %	79.0 %	99.9 %
Arrears		1.855	21.471	21.471	21.326	1,160.0 %	1,150.0 %	99.3 %
Total Budget		214.272	242.078	189.571	189.199	88.5 %	88.3 %	99.8 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		214.272	242.078	189.571	189.199	88.5 %	88.3 %	99.8 %
Total Vote Budget Excluding Arrears		212.417	220.607	168.100	167.873	79.1 %	79.0 %	99.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8%
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8%
Total for the Vote	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8 %

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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 3
% of security personnel and families accessing medical care	Percentage	30%	22%
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 3
Percentage of enhanced salary	Percentage	%	
Percentage value of Support extended to welfare schemes (%)	Percentage	30%	25%
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 3
Percentage of personnel trained and re-trained (%)	Percentage	35%	27%
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 3
Percentage of personnel recruited (%)	Percentage	85%	85%
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 3
Proportion of intelligence coverage (%)	Percentage	100%	75%

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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 3
Percentage of retirees mobilized and skilled	Percentage	100%	75%
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 3
Number of border points covered	Number	8	6
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 3
Proportion of logistical and technical equipment acquired (%)	Percentage	25%	25%
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 3
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 3
Proportion of ISS-U operationalised (%)	Percentage	%	

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## Performance highlights for the Quarter

- i. There is timely response to operational emergencies.
- ii. Improved Staff Welfare through providing health services to members of staff and their families.
- iii. Continuous Capacity Building and retooling of officers, through career development, specialized and advanced trainings.
- iv. Basic military training on-going.
- v. Continuous support towards monitoring Government programs

## Variances and Challenges

Variances were registered under Pension, Gratuity, Pension arrears with unspent balances following delays in incomplete Pension files, and Capital development due to delayed release.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8 %
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8 %
000003 Facilities and Equipment Management	10.630	10.630	10.630	10.630	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.150	0.150	75.0 %	75.0 %	100.0 %
000017 Infrastructure Development and Management	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
460002 Enhanced Intelligence coverage	181.514	208.501	161.709	161.360	89.1 %	88.9 %	99.8 %
460005 Timely response to Internal threats	21.878	22.697	17.058	17.034	78.0 %	77.9 %	99.9 %
Total for the Vote	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.185	79.375	59.532	59.532	83.6 %	83.6 %	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	0.044	0.044	0.033	0.033	75.0 %	75.0 %	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	0.048	0.048	0.036	0.036	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	0.180	0.180	0.135	0.135	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.455	0.455	0.443	0.443	97.4 %	97.4 %	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	97.214	97.214	72.774	72.774	74.9 %	74.9 %	100.0 %
227001 Travel inland	0.408	0.408	0.306	0.306	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	2.148	2.148	1.611	1.611	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	6.009	6.009	4.507	4.437	75.0 %	73.8 %	98.5 %
273105 Gratuity	9.597	9.597	7.198	7.064	75.0 %	73.6 %	98.1 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.140	0.140	0.140	0.116	100.0 %	82.9 %	82.9 %
312121 Non-Residential Buildings - Acquisition	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
312212 Light Vehicles - Acquisition	5.480	5.480	5.480	5.480	100.0 %	100.0 %	100.0 %



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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312216 Cycles - Acquisition	1.720	1.720	1.720	1.720	100.0 %	100.0 %	100.0 %
312221 Light ICT hardware - Acquisition	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	3.230	3.230	3.230	3.230	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.000	2.690	2.690	2.545	0.0 %	0.0 %	94.6 %
352899 Other Domestic Arrears Budgeting	1.855	18.781	18.781	18.781	1,012.5 %	1,012.5 %	100.0 %
Total for the Vote	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	214.272	242.078	189.571	189.198	88.47 %	88.30 %	99.80 %
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	189.571	189.198	88.47 %	88.30 %	99.8 %
<i>Departments</i>							
001 General Administration and Support services	22.078	22.897	17.208	17.184	77.9 %	77.8 %	99.9 %
002 Intelligence Management	181.514	208.501	161.709	161.360	89.1 %	88.9 %	99.8 %
<i>Development Projects</i>							
1593 Retooling of Internal Security Organization	10.630	10.630	10.630	10.630	100.0 %	100.0 %	100.0 %
1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project	0.050	0.050	0.025	0.025	50.0 %	50.0 %	100.0 %
Total for the Vote	214.272	242.078	189.571	189.198	88.5 %	88.3 %	99.8 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
Departments			
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, supported persons living with HIV/AIDs & T.B and participated in the TB national day.	Held 3 regional TB sensitization meetings in East, North Busoga and North Buganda..		No variation.
	Distributed IEC materials all over the different regions		
	Carried out TB and HIV/AIDs screening with the support of Ministry of Health.		
	Participated in the TB national day.		
	Provided support and natural supplements to PLHIV, TB and, cancer.		
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
Non Wage Recurrent			50,000.000
Arrears			0.000
AIA			0.000
Budget Output:460005 Timely response to Internal threats			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 continues to provide administrative support and a conducive work environment through payment of utility bills, maintaining infrastructure, paying rent and improving staff welfare.</p> <p>The medical facility was supported with enough medical supplies and also provided financial support to employees and their families with complication for further management.</p> <p>The SACCO continued to support the members of staff with various financial products that have improved their welfare.</p>	No variation.
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.	<p>The basic military training on-going .</p> <p>Personnel were trained in advanced , foreign , military and leadership courses.</p> <p>The Organisation conducted a Mid manager course.</p>	No variation.
PIAP Output: 16070518 Security personnel recruited		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Prepared successful candidates for Training.	Recruited officers commenced Training.	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	317,000.000	
221009 Welfare and Entertainment	30,000.000	
221010 Special Meals and Drinks	45,000.000	

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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			US\$ Thousand
Item		Spent	
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	
		Total For Budget Output	5,704,253.944
		Wage Recurrent	2,050,053.944
		Non Wage Recurrent	3,654,200.000
		Arrears	0.000
		AIA	0.000
		Total For Department	5,754,253.944
		Wage Recurrent	2,050,053.944
		Non Wage Recurrent	3,704,200.000
		Arrears	0.000
		AIA	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 were generated and disseminated.	No variation.	

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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.	Enhanced border surveillance, through identification of the porous borders and ensuring they are secured with full deployments.		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 in income generating activities.	The Organisation Conducted 2 trainings to skill and prepare the staff about to retire in key areas of financial management and income generating activities.		No variation.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			17,793,807.572
211102 Contract Staff Salaries			656,677.928
221017 Membership dues and Subscription fees.			33,042.000
224009 Classified Expenditure			24,342,183.453
273104 Pension			1,754,239.362
273105 Gratuity			2,372,424.154
352881 Pension and Gratuity Arrears Budgeting			53,387.664
Total For Budget Output			47,005,762.133
Wage Recurrent			18,450,485.500
Non Wage Recurrent			28,501,888.969
Arrears			53,387.664
AIA			0.000
Total For Department			47,005,762.133
Wage Recurrent			18,450,485.500
Non Wage Recurrent			28,501,888.969
Arrears			53,387.664
AIA			0.000
Develoment Projects			
Project:1593 Retooling of Internal Security Organization			
Budget Output:000003 Facilities and Equipment Management			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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

	Site visits were made and with environmentalists from Ministry of works. Consultants were engaged on the design works.	Originally Q3 out put Plan was NA because the project had been degraded and didn't expect any release, the reason for the variation.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	25,000.000
Total For Budget Output	25,000.000
GoU Development	25,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Project	25,000.000
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	52,785,016.077
	Wage Recurrent	20,500,539.444
	Non Wage Recurrent	32,206,088.969
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	53,387.664
	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		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening Internal security		
Departments		
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 Counsellled, tested, and treated.		Held 3 regional TB sensitization meetings in East, North Busoga and North Buganda.
2. IEC materials distributed.		
3. Persons living with HIV/AIDS supported.		Distributed IEC materials all over the different regions
4. HIV/AIDs, TB, and cancer awareness created countrywide.		Carried out TB and HIV/AIDs screening with the support of Ministry of Health.
5. Participation in National events.		Participated in the TB national day.
		Provided support and natural supplements to PLHIV, TB and, cancer.
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		33,000.000
221005 Official Ceremonies and State Functions		36,000.000
227001 Travel inland		45,000.000
Total For Budget Output		150,000.000
Wage Recurrent		0.000
Non Wage Recurrent		150,000.000
Arrears		0.000
AIA		0.000
Budget Output:460005 Timely response to Internal threats		

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Improved welfare		Maintained Infrastructure, Paid Rent for office space, paid all utility bills and improved staff welfare.	
Improved Medicare services for the employees and their families.			
Conducive work environment			
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.		The basic military training on-going .	
		Personnel were trained in advanced , foreign , military and leadership courses.	
		The Organisation conducted a Mid managers course.	
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.		Recruited officers commenced Training.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		6,150,161.832	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,000.000	
212102 Medical expenses (Employees)		540,000.000	
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		135,000.000	
221017 Membership dues and Subscription fees.		36,000.000	
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		261,000.000	

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
227004 Fuel, Lubricants and Oils			900,000.000
228001 Maintenance-Buildings and Structures			1,080,000.000
228002 Maintenance-Transport Equipment			1,611,000.000
273102 Incapacity, death benefits and funeral expenses			1,080,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants			116,013.450
	Total For Budget Output		17,033,775.282
	Wage Recurrent		6,150,161.832
	Non Wage Recurrent		10,883,613.450
	Arrears		0.000
	AIA		0.000
	Total For Department		17,183,775.282
	Wage Recurrent		6,150,161.832
	Non Wage Recurrent		11,033,613.450
	Arrears		0.000
	AIA		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.		915 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.		Identified porous Borders	
		Secured the borders with more security personnel deployments.	
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.		The Organisation conducted 4 trainings to skill and prepare the staff about to retire in key areas of financial management and income generating activities.	

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			53,381,422.706
211102 Contract Staff Salaries			1,970,033.774
221017 Membership dues and Subscription fees.			406,584.000
224009 Classified Expenditure			72,774,092.375
273104 Pension			4,437,300.759
273105 Gratuity			7,064,271.453
352881 Pension and Gratuity Arrears Budgeting			2,544,812.005
352899 Other Domestic Arrears Budgeting			18,781,163.500
	Total For Budget Output		161,359,680.572
	Wage Recurrent		55,351,456.480
	Non Wage Recurrent		84,682,248.587
	Arrears		21,325,975.505
	AIA		0.000
	Total For Department		161,359,680.572
	Wage Recurrent		55,351,456.480
	Non Wage Recurrent		84,682,248.587
	Arrears		21,325,975.505
	AIA		0.000
Development Projects			
Project:1593 Retooling of Internal Security Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Procured and installed ICT equipment.		NA	
Procured and allocated Transport equipment.			
Procured and acquired office furniture, medical equipment and refurbishment of offices.			
Acquired Training gadgets.			

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1593 Retooling of Internal Security Organization

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	5,480,000.000
312216 Cycles - Acquisition	1,720,000.000
312221 Light ICT hardware - Acquisition	200,000.000
312311 Classified Assets - Acquisition	3,230,000.000
Total For Budget Output	10,630,000.000
GoU Development	10,630,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	10,630,000.000
GoU Development	10,630,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000

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.	Site visits were made and with environmentalists from Ministry of works. Consultants were engaged on the design works.
03 training and education facilities.	
02 medical centers constructed and equipped	
Accommodation facilities constructed and equipped.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	25,000.000
Total For Budget Output	25,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project		
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	25,000.000
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	189,198,455.854
	Wage Recurrent	61,501,618.312
	Non Wage Recurrent	95,715,862.037
	GoU Development	10,655,000.000
	External Financing	0.000
	Arrears	21,325,975.505
	AIA	0.000

### Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:01 Strengthening Internal security		
Departments		
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 Counsellled, 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, Awareness campaign meetings conducted, Free Counseling testing and treatment sessions conducted, supported persons living with HIV/AIDs & T.B and participated in international candlelight memorial.	Distributed the IEC materials, Awareness campaign meetings conducted, Free Counseling testing and treatment sessions conducted, supported persons living with HIV/AIDs & T.B and participated in international candlelight memorial.
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	Enhance administrative support through conducive working environment, Improved medical services, Support to welfare schemes, Enhanced salaries.	Enhance 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 Re-tooled 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.		
Department:002 Intelligence Management		



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Quarter 3

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 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.	Porous borders identified 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, Preretirement counselling and workshops conducted and skilled in income generating activities.	Trained retirees in financial management, Pre retirement counselling and workshops conducted and skilled in income generating activities.	
Development Projects			
Project:1593 Retooling of Internal Security Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Procured and installed ICT equipment.	NA	No procurements.	
Procured and allocated Transport equipment.			
Procured and acquired office furniture, medical equipment and refurbishment of offices.			
Acquired Training gadgets.			

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

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.	NA	Soil testing and a complete environmental report.
03 training and education facilities.		complete drawings and approved designed works.
02 medical centers constructed and equipped		
Accommodation facilities constructed and equipped.		

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

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

**Table 4.1: NTR Collections (Billions)**

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

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 158 Internal Security Organization (ISO)

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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:	<div><div>Increase the ratio of deployment of women in senior positions.</div><div>Ensure gender inclusion during recruitment, training, and deployment.</div><div>Provide Psycho-social support to employees spouses and children.</div><div>Create awareness of gender and equity issues.</div></div>
Budget Allocation (Billion):	0.060
Performance Indicators:	<div><div>Ratio of male: female (8:2) in senior positions</div><div>Number of sensitizations on gender and equity issues.</div></div>
Actual Expenditure By End Q3	0.045
Performance as of End of Q3	Conducted gender campaigns on gender equity issues.
Reasons for Variations	No variations.

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:	<div><div>Continuous awareness campaigns and sensitization of staff and family.</div><div>Disseminate and train counselors on new HIV prevention strategies integrated with TB and cancer.</div><div>Empowering staff living with HIV/AIDS through access to the ART clinic.</div></div>
Budget Allocation (Billion):	0.200
Performance Indicators:	<div><div>Number of workshops conducted on the dangers of HIV/AIDS, T.B and cancer.</div><div>Provide free access to counseling, testing, treatment, and prevention strategies.</div><div>Improve the services in the ART clinic at the medical center.</div></div>
Actual Expenditure By End Q3	0.15

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Performance as of End of Q3	Conducted regional meetings in a bid to create awareness on positive living, dangers of HIV/AIDs and other communicable diseases like T.B and cancer.
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 Q3	0.045
Performance as of End of Q3	Held 04 sensitization seminars aimed at creating awareness on climate change.
Reasons for Variations	No variation

iv) Covid

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