

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	73.812	82.002	82.002	111.0 %	111.0 %	100.0 %	
	Non-Wage	127.924	127.924	127.924	100.0 %	100.0 %	100.0 %	
Dev.	GoU	10.680	10.680	10.655	100.0 %	99.8 %	99.8 %	
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %	
GoU Total		212.417	220.607	220.606	220.581	103.9 %	103.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		212.417	220.607	220.606	220.581	103.9 %	103.8 %	100.0 %
Arrears		1.855	21.471	21.471	21.471	1,160.0 %	1,160.0 %	100.0 %
Total Budget		214.272	242.078	242.077	242.052	113.0 %	113.0 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		214.272	242.078	242.077	242.052	113.0 %	113.0 %	100.0 %
Total Vote Budget Excluding Arrears		212.417	220.607	220.606	220.581	103.9 %	103.8 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	214.272	242.078	242.078	242.053	113.0 %	113.0 %	100.0%
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	242.078	242.053	113.0 %	113.0 %	100.0%
Total for the Vote	214.272	242.078	242.078	242.053	113.0 %	113.0 %	100.0 %

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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 4
% of security personnel and families accessing medical care	Percentage	30%	30%
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 4
Percentage of enhanced salary	Percentage	%	
Percentage value of Support extended to welfare schemes (%)	Percentage	30%	30%
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 4
Percentage of personnel trained and re-trained (%)	Percentage	35%	35%
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 4
Percentage of personnel recruited (%)	Percentage	85%	150%
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 4
Proportion of intelligence coverage (%)	Percentage	100%	100%

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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 4
Percentage of retirees mobilized and skilled	Percentage	100%	100%
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 4
Number of border points covered	Number	8	8
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 4
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 4
Proportion of Strategic Security Institute (ISS-U) developed and equipped (%)	Proportion	3%	3%
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 4
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 providing health services to staff and their families.
- iv. Enhanced capacity building and retooled staff through career development, conducting specialized and advanced trainings
- v. Contributed towards monitoring Government programs.

Variances and Challenges

The UGX 8.2 BN variance on wage was an extra budgetary support following the presidential directive on enhancing security personnel's salaries.

The UGX 19.6 BN was a budgetary support to settle domestic arrears.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	214.272	242.078	242.078	242.053	113.0 %	113.0 %	100.0 %
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	242.078	242.053	113.0 %	113.0 %	100.0 %
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	0.200	0.200	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.050	0.050	0.050	0.025	100.0 %	50.0 %	50.0 %
460002 Enhanced Intelligence coverage	181.514	208.501	208.501	208.501	114.9 %	114.9 %	100.0 %
460005 Timely response to Internal threats	21.878	22.697	22.697	22.697	103.7 %	103.7 %	100.0 %
Total for the Vote	214.272	242.078	242.078	242.053	113.0 %	113.0 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	71.185	79.375	79.375	79.375	111.5 %	111.5 %	100.0 %
211102 Contract Staff Salaries	2.627	2.627	2.627	2.627	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	0.768	0.768	0.768	0.768	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221002 Workshops, Meetings and Seminars	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.008	1.008	1.008	1.008	100.0 %	100.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.048	0.048	0.048	0.048	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.120	0.120	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.455	0.455	0.455	0.455	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
223001 Property Management Expenses	0.144	0.144	0.144	0.144	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
223005 Electricity	0.600	0.600	0.600	0.600	100.0 %	100.0 %	100.0 %
223006 Water	0.251	0.251	0.251	0.251	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	97.214	97.214	97.214	97.214	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.408	0.408	0.408	0.408	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.148	2.148	2.148	2.148	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.440	1.440	1.440	1.440	100.0 %	100.0 %	100.0 %
273104 Pension	6.009	6.009	6.009	6.009	100.0 %	100.0 %	100.0 %
273105 Gratuity	9.597	9.597	9.597	9.597	100.0 %	100.0 %	100.0 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.140	0.140	0.140	0.140	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	0.050	0.050	0.050	0.025	100.0 %	50.0 %	50.0 %
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 Q4	Spent by End Q4	% 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	2.690	0.0 %	0.0 %	100.0 %
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	242.078	242.053	113.0 %	113.0 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	214.272	242.078	242.078	242.053	112.98 %	112.97 %	99.99 %
Sub SubProgramme:01 Strengthening Internal security	214.272	242.078	242.078	242.053	112.98 %	112.97 %	100.0 %
<i>Departments</i>							
001 General Administration and Support services	22.078	22.897	22.897	22.897	103.7 %	103.7 %	100.0 %
002 Intelligence Management	181.514	208.501	208.501	208.501	114.9 %	114.9 %	100.0 %
<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	0.050	0.025	100.0 %	50.0 %	50.0 %
Total for the Vote	214.272	242.078	242.078	242.053	113.0 %	113.0 %	100.0 %

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

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Quarter 4: 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, 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.	The organisation conducted 02 regional sensitization meetings in West Buganda and Rwenzori providing psycho-social support to the staff living with HIV/AIDs and created more awareness on non communicable diseases like T.B and Cancer. The Organisation provided monthly natural supplements and financial support to staff living with HIV, TB and Cancer. It extended free counselling, testing and treatment to its personnel. Distributed IEC materials all over the different regions. The Organization participated in the international candlelight memorial and after organised one at the 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			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

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

Enhance 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 for further management.</p> <p>Improved administrative support through settling of utility bills, improved welfare and also maintaining 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> <p>The Organisation introduced and facilitated physical fitness exercises at the gym for all their staff to improve their physical and health well-being.</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.	<p>Conducted basic military training for the new recruits</p> <p>Intelligence training for the newly recruited staff is still ongoing.</p> <p>The organisation also conducted 2 mid-manager's retooling courses.</p> <p>Personnel were trained in advanced, foreign, military and leadership courses.</p>	No variation
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

	No activities were carried out since the budget was exhausted.	No variation.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	2,050,053.943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	180,000.000
212103 Incapacity benefits (Employees)	37,500.000
221003 Staff Training	252,000.000
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	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	23,986.550
Total For Budget Output	5,663,240.493
Wage Recurrent	2,050,053.943
Non Wage Recurrent	3,613,186.550
Arrears	0.000
AIA	0.000
Total For Department	5,713,240.493
Wage Recurrent	2,050,053.943

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	3,663,186.550
	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.
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Porous borders identified Security personnel deployed.	Borders were secured with more security personnel.	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 5 trainings to skill and prepare 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\$hs Thousand
Item		Spent
211101 General Staff Salaries		17,793,807.562
211102 Contract Staff Salaries		656,677.938
224009 Classified Expenditure		24,440,225.471
273104 Pension		1,571,593.830
273105 Gratuity		2,533,169.420
352881 Pension and Gratuity Arrears Budgeting		145,357.195
	Total For Budget Output	47,140,831.416
	Wage Recurrent	18,450,485.500
	Non Wage Recurrent	28,544,988.721
	Arrears	145,357.195
	AIA	0.000
	Total For Department	47,140,831.416

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
		Wage Recurrent	18,450,485.500
		Non Wage Recurrent	28,544,988.721
		Arrears	145,357.195
		AIA	0.000
Develoment 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			
No procurements.	Exhausted budget.		No variation.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
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			
Soil testing and a complete environmental report.	Construction of one training facility on-going.		No variation
complete drawings and approved designed works.			
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312121 Non-Residential Buildings - Acquisition			25,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1784 Construction of the Institute for Security and Strategic Studies - Uganda Infrastructure Development Project		
	Total For Budget Output	25,000.000
	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	52,879,071.909
	Wage Recurrent	20,500,539.443
	Non Wage Recurrent	32,208,175.271
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	145,357.195
	AIA	0.000

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Quarter 4: 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 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 one Headquarter and 11 regional, sensitization meetings 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>The Organisation provided monthly natural supplements and financial support to staff living with HIV, TB and Cancer.</p> <p>Held the HIV/TB committee training at the organisation Headquarters with trainers from Uganda Aids Commission and Ministry of Health.</p> <p>Participated in the T.B National run organised by Ministry of Health and also participated in the flagging of the CAST-TB Plus by the Minister of Health.</p> <p>Carried out TB, cancer and HIV/AIDs screening with the help of Ministry of Health.</p> <p>It extended free counselling, and treatment to its personnel.</p> <p>Distributed IEC materials all over the different regions.</p> <p>The Organization commemorated different National events like HIV/AIDS day, Philly Lutaya day, T.B Day, and the candlelight memorial.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		48,000.000

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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		UShs Thousand	
Item			Spent
221002 Workshops, Meetings and Seminars			44,000.000
221005 Official Ceremonies and State Functions			48,000.000
227001 Travel inland			60,000.000
	Total For Budget Output		200,000.000
	Wage Recurrent		0.000
	Non Wage Recurrent		200,000.000
	Arrears		0.000
	AIA		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			
Improved welfare		The organisation maintained infrastructure, paid rent for office space and all utility bills improving staff welfare.	
Improved Medicare services for the employees and their families.		The medical facility was equipped with medical supplies and more financial support was given to staff and their immediate families to handle complicated medical situations for further management.	
Conducive work environment		It also enhanced employees' salaries following the Presidential directive of enhancing security personnels' salaries in a bid to improve employee's welfare thus increasing productivity.	
		The Organisation introduced and facilitated physical fitness exercises at the gym for all their staff to improve their physical and health well-being.	
		Enhanced employee's salaries following the presidential directive of enhancing security personnel's salaries in a bid to improve employee's welfare thus increasing productivity.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Personnel trained, retrained, and re-tooled.	A number of personnel were trained in basic, intelligence, advanced courses both internal and foreign, military, leadership as well as retooled mid managers. The Organisation also supported staff in career development.
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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.

Personnel recruited.	Identification of personnel was carried out, screening and verification of application. The Organization conducted interviews, screening and carried out medical examinations for short listed candidates. Following the rigorous selection process, successful candidates proceeded for basic military training and Intelligence training is still on going.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	8,200,215.775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	120,000.000
212102 Medical expenses (Employees)	720,000.000
212103 Incapacity benefits (Employees)	150,000.000
221003 Staff Training	1,008,000.000
221009 Welfare and Entertainment	120,000.000
221010 Special Meals and Drinks	180,000.000
221017 Membership dues and Subscription fees.	48,000.000
222001 Information and Communication Technology Services.	1,440,000.000
223001 Property Management Expenses	144,000.000
223003 Rent-Produced Assets-to private entities	3,000,000.000
223005 Electricity	600,000.000
223006 Water	250,800.000
227001 Travel inland	348,000.000
227004 Fuel, Lubricants and Oils	1,200,000.000

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

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
228001 Maintenance-Buildings and Structures			1,440,000.000
228002 Maintenance-Transport Equipment			2,148,000.000
273102 Incapacity, death benefits and funeral expenses			1,440,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants			140,000.000
	Total For Budget Output		22,697,015.775
	Wage Recurrent		8,200,215.775
	Non Wage Recurrent		14,496,800.000
	Arrears		0.000
	AIA		0.000
	Total For Department		22,897,015.775
	Wage Recurrent		8,200,215.775
	Non Wage Recurrent		14,696,800.000
	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.			
1. Enhanced the early warning mechanism countrywide.		1220 Timely intelligence reports were generated, analyzed and disseminated enhancing the early warning mechanism.	
PIAP Output: 16070803 Border security and control strengthened			
Programme Intervention: 160708 Strengthen border control and security			
Border security control strengthened.		Identified porous borders and deployed security personnel to strengthen border security in the identified areas.	
		Enhanced border surveillance by deploying more motorcycles to support the border operations.	

VOTE: 158 Internal Security Organization (ISO)

Quarter 4

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.	The organization conducted pre-retirement counselling, workshops, trained retirees in financial management and skilled them in income generating activities.
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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	71,175,230.268
211102 Contract Staff Salaries	2,626,711.712
221017 Membership dues and Subscription fees.	406,584.000
224009 Classified Expenditure	97,214,317.846
273104 Pension	6,008,894.589
273105 Gratuity	9,597,440.873
352881 Pension and Gratuity Arrears Budgeting	2,690,169.200
352899 Other Domestic Arrears Budgeting	18,781,163.500
Total For Budget Output	208,500,511.988
Wage Recurrent	73,801,941.980
Non Wage Recurrent	113,227,237.308
Arrears	21,471,332.700
AIA	0.000
Total For Department	208,500,511.988
Wage Recurrent	73,801,941.980
Non Wage Recurrent	113,227,237.308
Arrears	21,471,332.700
AIA	0.000

Development Projects

Project:1593 Retooling of Internal Security Organization

Budget Output:000003 Facilities and Equipment Management

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Quarter 4

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.	400 motorcycles, 21 double cabins, 1 station wagon, 17 small station wagons, 2 salon cars, 1 van and 2 trucks were procured.		
Procured and allocated Transport equipment.	Acquired office furniture and refurbished field station offices.		
Procured and acquired office furniture, medical equipment and refurbishment of offices.	Acquired classified assets, assorted specialized technical & cyber equipment.		
Acquired Training gadgets.	assets		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
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			

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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		
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 with environmentalist from Ministry of works.	
03 training and education facilities.	Consultants were engaged on the design of work.	
02 medical centers constructed and equipped	Construction of one training facility on-going.	
Accommodation facilities constructed and equipped.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
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
	Total For Project	25,000.000
	GoU Development	25,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	242,052,527.763
	Wage Recurrent	82,002,157.755
	Non Wage Recurrent	127,924,037.308
	GoU Development	10,655,000.000
	External Financing	0.000
	Arrears	21,471,332.700
	AIA	0.000

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

Table 4.1: NTR Collections (Billions)

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Quarter 4

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:	Increase the ratio of deployment of women in senior positions. Ensure gender inclusion during recruitment, training, and deployment. Provide Psycho-social support to employees spouses and children. Create awareness of gender and equity issues.
Budget Allocation (Billion):	0.060
Performance Indicators:	Ratio of male: female (8:2) in senior positions Number of sensitizations on gender and equity issues.
Actual Expenditure By End Q4	0.06
Performance as of End of Q4	Conducted campaigns on gender and equity 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:	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):	0.200
Performance Indicators:	Number of workshops conducted on the dangers of HIV/AIDS, T.B and cancer. Provide free access to counseling, testing, treatment, and prevention strategies. Improve the services in the ART clinic at the medical center.
Actual Expenditure By End Q4	0.2

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Performance as of End of Q4	The Organisation held 12 sensitization and awareness campaigns sensitizing staff on positive living, dangers of HIV/AIDs and other non-communicable diseases like cancer and T.BThe Organisation provided monthly natural supplements and financial support to staff living with HIV, TB and Cancer. Held the HIV/TB committee training at the Organisation Headquarters with trainers from Uganda Aids Commission and Ministry of Health. Carried out TB, cancer and HIV/AIDs screening with the help of Ministry of Health. It extended free counselling, and treatment to its personnel. Distributed IEC materials all over the different regions.
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 Q4	0.06
Performance as of End of Q4	The Organisation conducted 12 sensitization seminars on climate change and mitigation. Distributed trees in some districts with the help of local governments.
Reasons for Variations	No variation

iv) Covid