

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	52,460,794.84	52,960,794.84	13,115,198.71	13,115,198.71	25.0 %	25.0 %	100.0 %
	Non-Wage	85,796,797.32	85,796,797.32	17,258,492.85	16,504,840.56	20.1 %	19.2 %	95.6 %
Dev.	GoU	17,794,626.18	17,794,626.18	7,117,000.000	0.000	40.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		156,052,218.3	156,552,218.3	37,490,691.56	29,620,039.27	24.0 %	19.0 %	79.0 %
Total GoU+Ext Fin (MTEF)		156,052,218.3	156,552,218.3	37,490,691.56	29,620,039.27	24.0 %	19.0 %	79.0 %
Arrears		13,279,554.62	13,279,554.62	13,279,554.62	13,279,554.62	100.0 %	100.0 %	100.0 %
Total Budget		169,331,772.9	169,831,772.9	50,770,246.18	42,899,593.89	30.0 %	25.3 %	84.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		169,331,772.9	169,831,772.9	50,770,246.18	42,899,593.89	30.0 %	25.3 %	84.5 %
Total Vote Budget Excluding Arrears		156,052,218.353	156,552,218.353	37,490,691.561	29,620,039.275	24.0 %	19.0 %	79.0 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	169.332	169.832	50.770	42.900	50.8 %	42.9 %	84.5 %
Sub SubProgramme:01 Strengthening Internal security	169.332	169.832	50.770	42.900	50.8 %	42.9 %	84.5 %
Total for the Vote	169.332	169.832	50.770	42.900	50.8 %	42.9 %	84.5 %

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

<i>(i) Major unpsent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Strengthening Internal security		
Sub Programme: 02 Security		
	Bn Shs	Department : 002 Intelligence Management
Reason: System delays to upload files for payment		
<i>Items</i>		
0.754	UShs	273105 Gratuity
Reason:		
7.117	Bn Shs	Project : 1593 Retooling of Internal Security Organization
Reason: Variation due to late release of funds (release was at end of Q1)		
<i>Items</i>		
5.000	UShs	312219 Other Transport equipment - Acquisition
Reason:		
1.117	UShs	312229 Other ICT Equipment - Acquisition
Reason:		
1.000	UShs	312311 Classified Assets - Acquisition
Reason:		

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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 460005 Timely response to Internal threats			
PIAP Output 16070301 Improved Staff Welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of enhanced salary	Percentage	25%	15%
Percentage value of Support extended to welfare schemes (%)	Percentage	40%	5%
PIAP Output 16070507 Security personnel trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of personnel trained and re-trained (%)	Percentage	10%	3%
PIAP Output 16070518 Security personnel recruited			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of personnel recruited (%)	Percentage	40%	0%
Department:002 Intelligence Management			
Budget Output 460002 Enhanced Intelligence coverage			
PIAP Output 16070504 Early warning and response mechanisms enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of intelligence coverage (%)	Percentage	50%	100%
PIAP Output 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Percentage of retirees mobilized and skilled	Percentage	100%	100%
PIAP Output 16070803 Border security and control strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number of border points covered	Number	65	3

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Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
Project:1593 Retooling of Internal Security Organization			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16070516 Enhanced Technical capability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Proportion of logistical and technical equipment acquired (%)	Percentage	40%	0%

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Performance highlights for the Quarter

- i. Timely Response to operational emergencies.
- ii. Collected, analyzed and disseminated timely intelligence reports.
- iii. Staff members were motivated with enhanced Salaries
- iv. Settled trade creditors and paid statutory obligations to staff (leave arrears)
- v. Enhanced employees' capacity through Skilling, training and re-training
- vi. Supported the operations of the Organization's SACCO thus improving the welfare of the employees.
- vii. Enhanced and improved border surveillance with more deployments thus enhanced border security.
- viii. Contributed towards monitoring of government programmes and projects

Matters to note in budget execution

ISO spent 79.0% of its released budget in the period under review, this was because of delays on the IPPS system to finish uploading new pensioners' files for payment. And

Retooling activities/procurements were never carried due to delayed release of funds for capital development, this release was at the end of Q1 thus affecting the plans of the quarter which gave rise to unspent balances.

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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	169.332	169.832	50.770	42.900	30.0 %	25.3 %	84.5 %
Sub SubProgramme:01 Strengthening Internal security	169.332	169.832	50.770	42.900	30.0 %	25.3 %	84.5 %
000003 Facilities and Equipment Management	17.795	17.795	7.117	0.000	40.0 %	0.0 %	0.0 %
460002 Enhanced Intelligence coverage	133.924	134.424	39.614	38.861	29.6 %	29.0 %	98.1 %
460005 Timely response to Internal threats	17.614	17.614	4.039	4.039	22.9 %	22.9 %	100.0 %
Total for the Vote	169.332	169.832	50.770	42.900	30.0 %	25.3 %	84.5 %

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Table V3.2: GoU Expenditure by Item 2022/23 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	50.986	51.486	12.747	12.747	25.0 %	25.0 %	100.0 %
211102 Contract Staff Salaries	1.475	1.475	0.369	0.369	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.010	0.010	10.0 %	10.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.000	0.000	0.0 %	0.0 %	0.0 %
221003 Staff Training	2.350	2.350	0.588	0.588	25.0 %	25.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	0.130	0.130	0.033	0.033	25.4 %	25.4 %	100.0 %
221017 Membership dues and Subscription fees.	0.040	0.040	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.900	0.900	0.225	0.225	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.037	0.037	0.009	0.009	24.3 %	24.3 %	100.0 %
223005 Electricity	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
223006 Water	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.900	1.900	0.475	0.475	25.0 %	25.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.105	0.105	0.000	0.000	0.0 %	0.0 %	0.0 %
224009 Classified Expenditure	66.500	66.500	12.762	12.762	19.2 %	19.2 %	100.0 %
227001 Travel inland	0.300	0.300	0.075	0.075	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	0.500	0.500	0.125	0.125	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.953	1.953	0.300	0.300	15.4 %	15.4 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.500	1.500	0.288	0.288	19.2 %	19.2 %	100.0 %
273104 Pension	2.366	2.366	0.591	0.591	25.0 %	25.0 %	100.0 %
273105 Gratuity	4.563	4.563	1.141	0.387	25.0 %	8.5 %	33.9 %
312219 Other Transport equipment - Acquisition	12.000	12.000	5.000	0.000	41.7 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	3.000	3.000	1.117	0.000	37.2 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	2.795	2.795	1.000	0.000	35.8 %	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
352881 Pension and Gratuity Arrears Budgeting	0.078	0.078	0.078	0.078	100.3 %	100.3 %	100.0 %
352899 Other Domestic Arrears Budgeting	13.202	13.202	13.202	13.202	100.0 %	100.0 %	100.0 %
Total for the Vote	169.332	169.832	50.773	42.902	30.0 %	25.3 %	84.5 %

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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	169.332	169.832	50.770	42.900	29.98 %	25.33 %	84.50 %
Sub SubProgramme:01 Strengthening Internal security	169.332	169.832	50.770	42.900	29.98 %	25.33 %	84.5 %
<i>Departments</i>							
001 General Administration and Support services	17.614	17.614	4.039	4.039	22.9 %	22.9 %	100.0 %
002 Intelligence Management	133.924	134.424	39.614	38.861	29.6 %	29.0 %	98.1 %
<i>Development Projects</i>							
1593 Retooling of Internal Security Organization	17.795	17.795	7.117	0.000	40.0 %	0.0 %	0.0 %
Total for the Vote	169.332	169.832	50.770	42.900	30.0 %	25.3 %	84.5 %

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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			
Departments			
Department:001 General Administration and Support services			
Budget Output:460005 Timely response to Internal threats			
PIAP Output: 16070301 Improved Staff Welfare			
Improved medical care services to employees and their families	- Provided a conducive working environment through enhanced administrative support . - Medicare services improved through increased variety and availability of drugs. - Improved service delivery with availability of qualified Medical personnel to handle staff and their families medical emergencies. - Supported the SACCO financially thus the turn around time for loans reduced availed loanable funds.		No variations
PIAP Output: 16070507 Security personnel trained			
Staff trained and retooled	3% of staff were trained and retooled		No variation
PIAP Output: 16070518 Security personnel recruited			
Recruited personnel	No Personnel recruited		There was no budgetary allocation/ provision for recruitment.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			1,274,652.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
212102 Medical expenses (Employees)			100,000.000
221003 Staff Training			587,500.000
221009 Welfare and Entertainment			25,000.000
221010 Special Meals and Drinks			32,500.000
222001 Information and Communication Technology Services.			225,000.000
223001 Property Management Expenses			9,250.000

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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
223005 Electricity		150,000.000
223006 Water		62,500.000
223901 Rent-(Produced Assets) to other govt. units		475,000.000
227001 Travel inland		75,000.000
227004 Fuel, Lubricants and Oils		300,000.000
228001 Maintenance-Buildings and Structures		125,000.000
228002 Maintenance-Transport Equipment		300,000.000
273102 Incapacity, death benefits and funeral expenses		287,500.000
	Total For Budget Output	4,038,902.078
	Wage Recurrent	1,274,652.078
	Non Wage Recurrent	2,764,250.000
	Arrears	0.000
	AIA	0.000
	Total For Department	4,038,902.078
	Wage Recurrent	1,274,652.078
	Non Wage Recurrent	2,764,250.000
	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		
205 Timely intelligence reports generated and disseminated	195 Timely intelligence reports were generated and disseminated	Inadequate release of funds in the quarter affected the performance , and efficiency in response to operations thus the variation from the original plan.

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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		
Personnel deployed at least at 5 border points	3 border points covered with personnel deployed	Variation of 2 border points out of 5 planned was due to the quarter release affecting the plan.
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
01 Training on skills and income generating activities carried out.	Conducted 01 training in which Members of staff due for retirement were mobilized and skilled in income generating activities.	No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	11,471,868.704	
211102 Contract Staff Salaries	368,677.928	
224009 Classified Expenditure	12,761,906.481	
273104 Pension	591,489.976	
273105 Gratuity	387,194.108	
352881 Pension and Gratuity Arrears Budgeting	77,784.423	
352899 Other Domestic Arrears Budgeting	13,201,770.197	
	Total For Budget Output	38,860,691.817
	Wage Recurrent	11,840,546.632
	Non Wage Recurrent	13,740,590.565
	Arrears	13,279,554.620
	AIA	0.000
	Total For Department	38,860,691.817
	Wage Recurrent	11,840,546.632
	Non Wage Recurrent	13,740,590.565
	Arrears	13,279,554.620
	AIA	0.000
Development 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
Project:1593 Retooling of Internal Security Organization			
PIAP Output: 16070516 Enhanced Technical capability			
Assorted specialized Machinery and equipment,	No procurements made		Variation was due to late release of funds (release was at end of Q1)
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
	AIA		0.000
	Total For Project		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	GRAND TOTAL		42,899,593.895
	Wage Recurrent		13,115,198.710
	Non Wage Recurrent		16,504,840.565
	GoU Development		0.000
	External Financing		0.000
	Arrears		13,279,554.620
	AIA		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		
Departments		
Department:001 General Administration and Support services		
Budget Output:460005 Timely response to Internal threats		
PIAP Output: 16070301 Improved Staff Welfare		
Increased quantity and variety of drugs and services.	- Provided a conducive working environment through enhanced administrative support . - Medicare services improved through increased variety and availability of drugs. - Improved service delivery with availability of qualified Medical personnel to handle staff and their families medical emergencies. - Supported the SACCO financially thus the turn around time for loans reduced availed loanable funds.	
Improved medical care services extended to ISO employees and their families.		
Increased variety of Financial products at the SACCO and supply of loanable funds		
Conducive working environment		
PIAP Output: 16070507 Security personnel trained		
Enhanced Coordination and timely response to Internal threats. Equipped and Skilled Officers Advanced Trained and Re-trained personnel	3% of staff were trained and retooled	
PIAP Output: 16070518 Security personnel recruited		
Security personnel Recruited	No Personnel recruited	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,274,652.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,000.000
212102 Medical expenses (Employees)		100,000.000
221003 Staff Training		587,500.000
221009 Welfare and Entertainment		25,000.000
221010 Special Meals and Drinks		32,500.000
222001 Information and Communication Technology Services.		225,000.000
223001 Property Management Expenses		9,250.000

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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
223005 Electricity			150,000.000
223006 Water			62,500.000
223901 Rent-(Produced Assets) to other govt. units			475,000.000
227001 Travel inland			75,000.000
227004 Fuel, Lubricants and Oils			300,000.000
228001 Maintenance-Buildings and Structures			125,000.000
228002 Maintenance-Transport Equipment			300,000.000
273102 Incapacity, death benefits and funeral expenses			287,500.000
	Total For Budget Output		4,038,902.078
	Wage Recurrent		1,274,652.078
	Non Wage Recurrent		2,764,250.000
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		4,038,902.078
	Wage Recurrent		1,274,652.078
	Non Wage Recurrent		2,764,250.000
	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			
1,220 Timely and reliable intelligence reports generated and submitted. Early warning response mechanism enhanced.		195 Timely intelligence reports were generated and disseminated	
PIAP Output: 16070803 Border security and control strengthened			
20 Border entry points secured with deployments.		3 border points covered with personnel deployed	
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
04 Trainings carried out on income generating activities.		Conducted 01 training in which Members of staff due for retirement were mobilized and skilled in income generating activities.	

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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
211101 General Staff Salaries		11,471,868.704
211102 Contract Staff Salaries		368,677.928
224009 Classified Expenditure		12,761,906.481
273104 Pension		591,489.976
273105 Gratuity		387,194.108
352881 Pension and Gratuity Arrears Budgeting		77,784.423
352899 Other Domestic Arrears Budgeting		13,201,770.197
	Total For Budget Output	38,860,691.817
	Wage Recurrent	11,840,546.632
	Non Wage Recurrent	13,740,590.565
	Arrears	13,279,554.620
	AIA	0.000
	Total For Department	38,860,691.817
	Wage Recurrent	11,840,546.632
	Non Wage Recurrent	13,740,590.565
	Arrears	13,279,554.620
	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		
Classified Assets	No procurements made	
Cyber Equipment		
Assorted Specialized machinery and equipment		
2 Station Wagons and 52 Double cabin pickups		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1593 Retooling of Internal Security Organization		
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
GRAND TOTAL		42,899,593.895
Wage Recurrent		13,115,198.710
Non Wage Recurrent		16,504,840.565
GoU Development		0.000
External Financing		0.000
Arrears		13,279,554.620
AIA		0.000

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Quarter 2: Revised Workplan

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:460005 Timely response to Internal threats					
PIAP Output: 16070301 Improved Staff Welfare					
Increased quantity and variety of drugs and services.		Increased Variety of financial products and supply of loanable funds in the SACCO		Improve service delivery through increased financial products and availability of loanable funds at the SACCO.	
Improved medical care services extended to ISO employees and their families.				Enhance administrative support.	
Increased variety of Financial products at the SACCO and supply of loanable funds				Continuous	
Conducive working environment					
PIAP Output: 16070507 Security personnel trained					
Enhanced Coordination and timely response to Internal threats. Equipped and Skilled Officers Advanced Trained and Re-trained personnel		Trained personnel		Equip and skill officers with advanced Training, re-train and retool personnel	
PIAP Output: 16070518 Security personnel recruited					
Security personnel Recruited		Recruited personnel		No Recruitment of personnel	
Department:002 Intelligence Management					
Budget Output:460002 Enhanced Intelligence coverage					
PIAP Output: 16070504 Early warning and response mechanisms enhanced					
1,220 Timely and reliable intelligence reports generated and submitted. Early warning response mechanism enhanced.		205 Timely intelligence reports generated and disseminated		305 Timely intelligence reports generated and disseminated	
PIAP Output: 16070803 Border security and control strengthened					
20 Border entry points secured with deployments.		Personnel deployed at least at 5 border points		Personnel deployed at least at 3 border points	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.		
04 Trainings carried out on income generating activities.	01 Training on skills and income generating activities carried out.	01 Training on skills and income generating activities carried out.
<i>Develoment Projects</i>		
Project:1593 Retooling of Internal Security Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070516 Enhanced Technical capability		
Classified Assets	NA	- Procure 2 Station wagons and 38 double cabin pickups
Cyber Equipment		- Acquire Classified Assets.
Assorted Specialized machinery and equipment		- Acquire Assorted specialized machinery and equipment
2 Station Wagons and 52 Double cabin pickups		

VOTE: 158 Internal Security Organization (ISO)

Quarter 1

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

Table 4.1: NTR Collections

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 158 Internal Security Organization (ISO)

Quarter 1

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:	<ul style="list-style-type: none"> -Increase ratio of deployment of women in senior positions and PWDs - Ensure gender inclusion during recruitment, training and deployment - Provide Psycho-social support to employees spouse and children. - create awareness on gender and equity issues
Budget Allocation (Billion):	0.060
Performance Indicators:	<ul style="list-style-type: none"> -Ratio of Male : Female (10:2) in senior positions -Structural Designs accommodating the disabled -Number of sensitizations on gender & equity issues.
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	-Conducted 1 sensitization meeting on gender and equity issues - A few women have been appointed in senior positions
Reasons for Variations	No variation

ii) HIV/AIDS

Objective:	To prevent, maximise equitable and equal access to HIV/AIDS services and solutions.
Issue of Concern:	Complacency on the spread of HIV/AIDS thus increasing risk of new infection.
Planned Interventions:	<ul style="list-style-type: none"> -Continuous awareness and sensitization of staff and families. -Provide free access to counseling, testing, treatment and prevention strategies. - Improve the services in the ART clinic at the medical centre.
Budget Allocation (Billion):	0.200
Performance Indicators:	<ul style="list-style-type: none"> -Number of workshops conducted on the dangers of HIV/AIDS -Percentage of staff counselled, tested and treated for HIV/AIDS. - Percentage of staff accessing the ART Clinic
Actual Expenditure By End Q1	0.05
Performance as of End of Q1	- 10% of the affected staff are accessing the ART clinic - 20% of staff have been counselled , tested and treated
Reasons for Variations	No variation

iii) Environment

Objective:	To create awareness about climate change and environmental protection.
Issue of Concern:	Climate change due to environmental degradation

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Quarter 1

Planned Interventions:	-Create employee awareness on effects of environmental degradation -Sensitization of the populace using the organisation's baseline structure
Budget Allocation (Billion):	0.060
Performance Indicators:	Number of sensitization seminars carried out.
Actual Expenditure By End Q1	0.015
Performance as of End of Q1	Conducted 01 Sensitization seminar on the effects of environmental degradation
Reasons for Variations	

iv) Covid

Objective:	To prevent and control the spread of COVID-19 and its challenges
Issue of Concern:	Effects and challenges of Covid-19 pandemic
Planned Interventions:	-Adherence to the SOPS -Encouraging members of staff and their families to vaccinate -Enhance surveillance at all gazetted and porous borders.
Budget Allocation (Billion):	1.000
Performance Indicators:	Percentage of employees vaccinated. Number of intelligence reports generated.
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	20 intelligence reports generated and disseminated
Reasons for Variations	No variation