

VOTE: 158 Internal Security Organization (ISO)

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	52.461	52.961	26.480	26.480	50.5 %	50.5 %	100.0 %
	Non-Wage	85.797	85.797	39.868	39.586	46.5 %	46.1 %	99.3 %
Dev.	GoU	17.795	17.795	7.117	7.117	40.0 %	40.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		156.052	156.552	73.465	73.183	47.1 %	46.9 %	99.6 %
Total GoU+Ext Fin (MTEF)		156.052	156.552	73.465	73.183	47.1 %	46.9 %	99.6 %
Arrears		13.280	13.280	13.280	13.280	100.0 %	100.0 %	100.0 %
Total Budget		169.332	169.832	86.745	86.463	51.2 %	51.1 %	99.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		169.332	169.832	86.745	86.463	51.2 %	51.1 %	99.7 %
Total Vote Budget Excluding Arrears		156.052	156.552	73.465	73.183	47.1 %	46.9 %	99.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %
Sub SubProgramme:01 Strengthening Internal security	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %
Total for the Vote	169.332	169.832	86.745	86.462	51.2 %	51.1 %	99.7 %

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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**

<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
<b>Department:001 General Administration and Support services</b>			
Budget Output: 460005 Timely response to Internal threats			
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of enhanced salary	Percentage	25%	15%
Percentage value of Support extended to welfare schemes (%)	Percentage	40%	12%
<b>PIAP Output: 16070507 Security personnel trained</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of personnel trained and re-trained (%)	Percentage	10%	7%
<b>PIAP Output: 16070518 Security personnel recruited</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of personnel recruited (%)	Percentage	40%	0%
<b>Department:002 Intelligence Management</b>			
Budget Output: 460002 Enhanced Intelligence coverage			
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Proportion of intelligence coverage (%)	Percentage	50%	100%
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>			
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Percentage of retirees mobilized and skilled	Percentage	100%	100%
<b>PIAP Output: 16070803 Border security and control strengthened</b>			
<b>Programme Intervention: 160708 Strengthen border control and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2022/23</b>	<b>Actuals By END Q 2</b>
Number of border points covered	Number	65	5

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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			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 2
Proportion of logistical and technical equipment acquired (%)	Percentage	40%	15%

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## Performance highlights for the Quarter

- i. Timely response to operational emergencies
- ii. Collected, analyzed and disseminated timely intelligence reports.
- iii. Procured 38 double cabin pick-up and 2 station wagons
- iv. Enhanced border surveillance with more deployments thus enhanced border security.
- v. Enhanced employees' capacity through skilling, re-training and re-tooling
- vi. Supported the operations of the Organization's SACCO thus improving the welfare of the employee.
- vii. Contributed towards monitoring of government programmes and projects

## Variances and Challenges

ISO spent 99.6% of its released budget in the period under review, the variation was due to system delays and incomplete Pension & Gratuity files.

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>169.332</b>	<b>169.832</b>	<b>86.745</b>	<b>86.462</b>	<b>51.2 %</b>	<b>51.1 %</b>	<b>99.7 %</b>
<b>Sub SubProgramme:01 Strengthening Internal security</b>	<b>169.332</b>	<b>169.832</b>	<b>86.745</b>	<b>86.462</b>	<b>51.2 %</b>	<b>51.1 %</b>	<b>99.7 %</b>
000003 Facilities and Equipment Management	17.795	17.795	7.117	7.117	40.0%	40.0%	100.0%
460002 Enhanced Intelligence coverage	133.924	134.424	72.063	71.780	53.8%	53.6%	99.6%
460005 Timely response to Internal threats	17.614	17.614	7.565	7.565	42.9%	42.9%	100.0%
<b>Total for the Vote</b>	<b>169.332</b>	<b>169.832</b>	<b>86.745</b>	<b>86.462</b>	<b>51.2 %</b>	<b>51.1 %</b>	<b>99.7 %</b>

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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.986	51.486	25.743	25.743	50.5 %	50.5 %	100.0 %
211102 Contract Staff Salaries	1.475	1.475	0.737	0.737	50.0 %	50.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.020	0.020	19.6 %	19.6 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.178	0.178	44.6 %	44.6 %	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	0.638	0.638	27.1 %	27.1 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.035	0.035	34.6 %	34.6 %	100.0 %
221010 Special Meals and Drinks	0.130	0.130	0.065	0.065	50.0 %	50.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.040	0.040	0.008	0.008	19.6 %	19.6 %	100.0 %
222001 Information and Communication Technology Services.	0.900	0.900	0.450	0.450	50.0 %	50.0 %	100.0 %
223001 Property Management Expenses	0.037	0.037	0.016	0.016	44.6 %	44.6 %	100.0 %
223005 Electricity	0.600	0.600	0.300	0.300	50.0 %	50.0 %	100.0 %
223006 Water	0.250	0.250	0.125	0.125	50.0 %	50.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.900	1.900	0.950	0.950	50.0 %	50.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.105	0.105	0.021	0.021	19.6 %	19.6 %	100.0 %
224009 Classified Expenditure	66.500	66.500	30.957	30.957	46.6 %	46.6 %	100.0 %
227001 Travel inland	0.300	0.300	0.124	0.124	41.3 %	41.3 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	0.600	0.600	50.0 %	50.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.500	0.500	0.223	0.223	44.6 %	44.6 %	100.0 %
228002 Maintenance-Transport Equipment	1.953	1.953	0.683	0.683	34.9 %	34.9 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.500	1.500	0.581	0.581	38.8 %	38.8 %	100.0 %
273104 Pension	2.366	2.366	1.613	1.332	68.2 %	56.3 %	82.6 %
273105 Gratuity	4.563	4.563	2.282	2.281	50.0 %	50.0 %	100.0 %
312219 Other Transport equipment - Acquisition	12.000	12.000	5.000	5.000	41.7 %	41.7 %	100.0 %
312229 Other ICT Equipment - Acquisition	3.000	3.000	1.117	1.117	37.2 %	37.2 %	100.0 %
312311 Classified Assets - Acquisition	2.795	2.795	1.000	1.000	35.8 %	35.8 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	13.202	13.202	13.202	13.202	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>169.332</b>	<b>169.832</b>	<b>86.745</b>	<b>86.462</b>	<b>51.2 %</b>	<b>51.1 %</b>	<b>99.7 %</b>



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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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance And Security</b>	<b>169.332</b>	<b>169.832</b>	<b>86.745</b>	<b>86.462</b>	<b>51.23 %</b>	<b>51.06 %</b>	<b>99.67 %</b>
<b>Sub SubProgramme:01 Strengthening Internal security</b>	<b>169.332</b>	<b>169.832</b>	<b>86.745</b>	<b>86.462</b>	<b>51.23 %</b>	<b>51.06 %</b>	<b>99.7 %</b>
<b>Departments</b>							
001 General Administration and Support services	17.614	17.614	7.565	7.565	43.0 %	43.0 %	100.0 %
002 Intelligence Management	133.924	134.424	72.063	71.780	53.8 %	53.6 %	99.6 %
<b>Development Projects</b>							
1593 Retooling of Internal Security Organization	17.795	17.795	7.117	7.117	40.0 %	40.0 %	100.0 %
<b>Total for the Vote</b>	<b>169.332</b>	<b>169.832</b>	<b>86.745</b>	<b>86.462</b>	<b>51.2 %</b>	<b>51.1 %</b>	<b>99.7 %</b>

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

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**Quarter 2: 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		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Improve service delivery through increased financial products and availability of loanable funds at the SACCO.	Enhanced administrative Support which provided a conducive working environment for members of staff.	No variation
Enhance administrative support thus conducive working environment.	Improved service delivery through , reliable and professional medical personnel to handle staff and their families .	
	Supported the SACCO through supervisory roles and financial support which has enhanced Financial reliability, staff needs met thus improved welfare.	
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Equip and skill officers with advanced Training, re-train and retool personnel.	4% of the staff we re-trained in other advanced courses and GISO re-tooled among others.	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.		
No Recruitment of personnel	No Recruitment carried out.	The variation was because there was no budget allocation for recruitment.
NA	4% of the staff we re-trained in other advanced courses and GISO re-tooled among others.	No variations
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)	9,586.750	
212102 Medical expenses (Employees)	78,347.000	
221003 Staff Training	50,288.625	
221009 Welfare and Entertainment	9,586.750	
221010 Special Meals and Drinks	32,500.000	
221017 Membership dues and Subscription fees.	7,834.700	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
222001 Information and Communication Technology Services.		225,000.000
223001 Property Management Expenses		7,247.097
223005 Electricity		150,000.000
223006 Water		62,500.000
223901 Rent-(Produced Assets) to other govt. units		475,000.000
224004 Beddings, Clothing, Footwear and related Services		20,566.088
227001 Travel inland		48,760.250
227004 Fuel, Lubricants and Oils		300,000.000
228001 Maintenance-Buildings and Structures		97,933.750
228002 Maintenance-Transport Equipment		382,578.556
273102 Incapacity, death benefits and funeral expenses		293,801.250
	<b>Total For Budget Output</b>	<b>3,526,182.894</b>
	Wage Recurrent	1,274,652.078
	Non Wage Recurrent	2,251,530.816
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,526,182.894</b>
	Wage Recurrent	1,274,652.078
	Non Wage Recurrent	2,251,530.816
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Intelligence Management</b>		
<b>Budget Output:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
305 Timely intelligence reports generated and disseminated	305 Timely intelligence reports generated and disseminated.	No variation.
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
Personnel deployed at least at 3 border points	Deployment was made in 02 border points.	There was a variation of 01 border point not deployed in. This was because we estimated to have identified 3 borders but by the end of quarter 2, only 2 had been identified which was followed by the deployment.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
01 Training on skills and income generating activities carried out.	Trained and skilled staff retired and due to retire on income generating activities and other ventures they can invest in		No variation.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			11,721,868.704
211102 Contract Staff Salaries			368,677.928
224009 Classified Expenditure			18,195,567.639
273104 Pension			740,196.045
273105 Gratuity			1,893,378.508
Total For Budget Output			32,919,688.824
Wage Recurrent			12,090,546.632
Non Wage Recurrent			20,829,142.192
Arrears			0.000
AIA			0.000
Total For Department			32,919,688.824
Wage Recurrent			12,090,546.632
Non Wage Recurrent			20,829,142.192
Arrears			0.000
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			
- Procure 2 station wagons and 38 double cabin pickups - Acquire Classified Assets. - Acquire Assorted specialized machinery and equipment.	- Procured 2 Station wagons and 38 double cabin pickups - Acquired Classified Assets. - Assorted specialized machinery and equipment was procured.		No variation
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
Total For Budget Output			7,117,000.000
GoU Development			7,117,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			7,117,000.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	7,117,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	43,562,871.718
	Wage Recurrent	13,365,198.710
	Non Wage Recurrent	23,080,673.008
	GoU Development	7,117,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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**Quarter 2: 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			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
Increased quantity and variety of drugs and services.		Improved quantities and variety of drugs and services.	
Improved medical care services extended to ISO employees and their families.		Improved medical care services extended to ISO employees and their families.	
Increased variety of Financial products at the SACCO and supply of loanable funds		Increased service delivery with variety of Financial products at the SACCO and supply of loanable funds	
Conducive working environment		Conducive working environment	
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Enhanced Coordination and timely response to Internal threats. Equipped and Skilled Officers Trained and Retrained personnel		7% of the staff members have been equipped and skilled through re-training and re-tooling.	
PIAP Output: 16070518 Security personnel recruited			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Security personnel Recruited		No recruitment was carried out, because there was budgetary allocation in the year under review.	
Enhanced Coordination and timely response to Internal threats. Equipped and Skilled Officers Advanced Trained and Re-trained personnel		7% of the staff members have been equipped and skilled through re-training and re-tooling.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,549,304.156	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,586.750	
212102 Medical expenses (Employees)		178,347.000	
221003 Staff Training		637,788.625	
221009 Welfare and Entertainment		34,586.750	
221010 Special Meals and Drinks		65,000.000	
221017 Membership dues and Subscription fees.		7,834.700	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		450,000.000
223001 Property Management Expenses		16,497.097
223005 Electricity		300,000.000
223006 Water		125,000.000
223901 Rent-(Produced Assets) to other govt. units		950,000.000
224004 Beddings, Clothing, Footwear and related Services		20,566.088
227001 Travel inland		123,760.250
227004 Fuel, Lubricants and Oils		600,000.000
228001 Maintenance-Buildings and Structures		222,933.750
228002 Maintenance-Transport Equipment		682,578.556
273102 Incapacity, death benefits and funeral expenses		581,301.250
	<b>Total For Budget Output</b>	<b>7,565,084.972</b>
	Wage Recurrent	2,549,304.156
	Non Wage Recurrent	5,015,780.816
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>7,565,084.972</b>
	Wage Recurrent	2,549,304.156
	Non Wage Recurrent	5,015,780.816
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Intelligence Management</b>		
<b>Budget Output:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
1,220 Timely and reliable intelligence reports generated and submitted. Early warning response mechanism enhanced.	510 Timely intelligence reports generated and disseminated	
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
20 Border entry points secured with deployments.	05 border point deployments have been made.	
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>		
04 Trainings carried out on income generating activities.	02 trainings have been conducted	



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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		23,193,737.408
211102 Contract Staff Salaries		737,355.856
224009 Classified Expenditure		30,957,474.120
273104 Pension		1,331,686.021
273105 Gratuity		2,280,572.616
352881 Pension and Gratuity Arrears Budgeting		77,784.423
352899 Other Domestic Arrears Budgeting		13,201,770.197
	<b>Total For Budget Output</b>	<b>71,780,380.641</b>
	Wage Recurrent	23,931,093.264
	Non Wage Recurrent	34,569,732.757
	Arrears	13,279,554.620
	AIA	0.000
	<b>Total For Department</b>	<b>71,780,380.641</b>
	Wage Recurrent	23,931,093.264
	Non Wage Recurrent	34,569,732.757
	Arrears	13,279,554.620
	AIA	0.000
<i>Development Projects</i>		
<b>Project:1593 Retooling of Internal Security Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070516 Enhanced Technical capability</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Classified Assets	- 2 Station wagons and 38 double cabin pickups. - Classified Assets. - Assorted specialized machinery and equipment.	
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		US\$ Thousand
Item		Spent
312219 Other Transport equipment - Acquisition		5,000,000.000
312229 Other ICT Equipment - Acquisition		1,117,000.000
312311 Classified Assets - Acquisition		1,000,000.000
	<b>Total For Budget Output</b>	<b>7,117,000.000</b>
	GoU Development	7,117,000.000

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1593 Retooling of Internal Security Organization		
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	7,117,000.000
	GoU Development	7,117,000.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	86,462,465.613
	Wage Recurrent	26,480,397.420
	Non Wage Recurrent	39,585,513.573
	GoU Development	7,117,000.000
	External Financing	0.000
	Arrears	13,279,554.620
	AIA	0.000

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**Quarter 3: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:01 Strengthening Internal security</b>		
<i>Departments</i>		
<b>Department:001 General Administration and Support services</b>		
<b>Budget Output:460005 Timely response to Internal threats</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
Increased quantity and variety of drugs and services.	Conducive working environment	Enhanced Medicare service delivery
Improved medical care services extended to ISO employees and their families.		Support the SACCO operations to improve the turn around time and service delivery.
Increased variety of Financial products at the SACCO and supply of loanable funds		
Conducive working environment		
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Enhanced Coordination and timely response to Internal threats.	Staff trained and retooled	Equip and skill officers with advanced Training, re-train and retool personnel.
Equipped and Skilled Officers		
Trained and Retrained personnel		
<b>PIAP Output: 16070518 Security personnel recruited</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Security personnel Recruited	Recruited personnel	No Recruitment of Security Personnel
Enhanced Coordination and timely response to Internal threats.	Staff trained and retooled	Equip and skill officers with advanced Training, re-train and retool personnel.
Equipped and Skilled Officers		
Advanced Trained and Re-trained personnel		
<b>Department:002 Intelligence Management</b>		
<b>Budget Output:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16070504 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
1,220 Timely and reliable intelligence reports generated and submitted.	205 Timely intelligence reports generated and disseminated	305 Timely intelligence reports generated and disseminated
Early warning response mechanism enhanced.		

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Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16070803 Border security and control strengthened</b>		
<b>Programme Intervention: 160708 Strengthen border control and security</b>		
20 Border entry points secured with deployments.	Personnel deployed at least at 5 border points	Personnel deployed at least at 3 border points
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>		
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>Development Projects</i>		
<b>Project:1593 Retooling of Internal Security Organization</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16070516 Enhanced Technical capability</b>		
<b>Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes</b>		
Classified Assets	NA	- Procure 57 double cabin pickups - Acquire Classified Assets. - Acquire Assorted specialized machinery and equipment.
Cyber Equipment		
Assorted Specialized machinery and equipment		
2 Station Wagons and 52 Double cabin pickups		

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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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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

## i) Gender and Equity

<b>Objective:</b>	To promote gender equality and social protection in ISO
<b>Issue of Concern:</b>	Gender and Equity mainstreaming in ISO
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>-Increase ratio of deployment of women in senior positions and PWDs</li> <li>- Ensure gender inclusion during recruitment, training and deployment</li> <li>- Provide Psycho-social support to employees spouse and children.</li> <li>- create awareness on gender and equity issues</li> </ul>
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>-Ratio of Male : Female (10:2) in senior positions</li> <li>-Structural Designs accommodating the disabled</li> <li>-Number of sensitizations on gender &amp; equity issues.</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.015
<b>Performance as of End of Q2</b>	2 Sensitization meetings were conducted to address the underlaying gender and equity issues
<b>Reasons for Variations</b>	No variation

## ii) HIV/AIDS

<b>Objective:</b>	To prevent, maximise equitable and equal access to HIV/AIDS services and solutions.
<b>Issue of Concern:</b>	Complacency on the spread of HIV/AIDS thus increasing risk of new infection.
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>-Continuous awareness and sensitization of staff and families.</li> <li>-Provide free access to counseling, testing, treatment and prevention strategies.</li> <li>- Improve the services in the ART clinic at the medical centre.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>-Number of workshops conducted on the dangers of HIV/AIDS</li> <li>-Percentage of staff counselled, tested and treated for HIV/AIDS.</li> <li>- Percentage of staff accessing the ART Clinic</li> </ul>
<b>Actual Expenditure By End Q2</b>	0.05
<b>Performance as of End of Q2</b>	30% of staff members have been counselled, tested and treated. with 25% of them accessing the ART clinic at the medical facility.
<b>Reasons for Variations</b>	No variation

## iii) Environment

<b>Objective:</b>	To create awareness about climate change and environmental protection.
<b>Issue of Concern:</b>	Climate change due to environmental degradation
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>-Create employee awareness on effects of environmental degradation</li> <li>-Sensitization of the populace using the organisation's baseline structure</li> </ul>
<b>Budget Allocation (Billion):</b>	0.060
<b>Performance Indicators:</b>	Number of sensitization seminars carried out.
<b>Actual Expenditure By End Q2</b>	0.015
<b>Performance as of End of Q2</b>	Carried out 01 sensitization workshop on the effects of environmental degradation.
<b>Reasons for Variations</b>	NA

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**iv) Covid**

<b>Objective:</b>	To prevent and control the spread of COVID-19 and its challenges
<b>Issue of Concern:</b>	Effects and challenges of Covid-19 pandemic
<b>Planned Interventions:</b>	-Adherence to the SOPS -Encouraging members of staff and their families to vaccinate -Enhance surveillance at all gazetted and porous borders.
<b>Budget Allocation (Billion):</b>	1.000
<b>Performance Indicators:</b>	Percentage of employees vaccinated. Number of intelligence reports generated.
<b>Actual Expenditure By End Q2</b>	0.25
<b>Performance as of End of Q2</b>	35 intelligences reports were generated and disseminated.
<b>Reasons for Variations</b>	



