

VOTE: 158 Internal Security Organization (ISO)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	52.461	54.286	39.721	39.721	76.0 %	76.0 %	100.0 %
	Non-Wage	85.797	88.639	66.055	65.600	77.0 %	76.5 %	99.3 %
Devt.	GoU	17.795	17.795	17.795	17.795	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		156.052	160.720	123.571	123.116	79.2 %	78.9 %	99.6 %
Total GoU+Ext Fin (MTEF)		156.052	160.720	123.571	123.116	79.2 %	78.9 %	99.6 %
Arrears		13.280	13.280	13.280	13.280	100.0 %	100.0 %	100.0 %
Total Budget		169.332	173.999	136.851	136.396	80.8 %	80.5 %	99.7 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		169.332	173.999	136.851	136.396	80.8 %	80.5 %	99.7 %
Total Vote Budget Excluding Arrears		156.052	160.720	123.571	123.116	79.2 %	78.9 %	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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	169.332	173.999	136.850	136.395	80.8 %	80.5 %	99.7%
Sub SubProgramme:01 Strengthening Internal security	169.332	173.999	136.850	136.395	80.8 %	80.5 %	99.7%
Total for the Vote	169.332	173.999	136.850	136.395	80.8 %	80.5 %	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

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			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Percentage of enhanced salary	Percentage	25%	15%
Percentage value of Support extended to welfare schemes (%)	Percentage	40%	24%
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 2022/23	Actuals By END Q 3
Percentage of personnel trained and re-trained (%)	Percentage	10%	8.5%
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 2022/23	Actuals By END Q 3
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			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Proportion of intelligence coverage (%)	Percentage	50%	100%
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 2022/23	Actuals By END Q 3
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 2022/23	Actuals By END Q 3
Number of border points covered	Number	65	10

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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 3
Proportion of logistical and technical equipment acquired (%)	Percentage	40%	40%

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Performance highlights for the Quarter

- i. Timely response to operational emergencies
- ii, Collected, analyzed and disseminated timely intelligence reports.
- iii, Enhanced border surveillance with more deployments thus strengthen border security.
- iv, Enhanced staff welfare through salary enhancement of the scientists, improved medical service delivery.
- v. Training , retooling and skilling of staff is on going thus capacity building.
- vi. Supported and contributed towards monitoring of government programmes and projects.

Variances and Challenges

The variance under non wage was due to system and technical delays thus incomplete Pension and 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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	169.332	173.999	136.850	136.395	80.8 %	80.5 %	99.7 %
Sub SubProgramme:01 Strengthening Internal security	169.332	173.999	136.850	136.395	80.8 %	80.5 %	99.7 %
000003 Facilities and Equipment Management	17.795	17.795	17.795	17.795	100.0 %	100.0 %	100.0 %
460002 Enhanced Intelligence coverage	133.924	138.591	105.956	105.501	79.1 %	78.8 %	99.6 %
460005 Timely response to Internal threats	17.614	17.614	13.100	13.100	74.4 %	74.4 %	100.0 %
Total for the Vote	169.332	173.999	136.850	136.395	80.8 %	80.5 %	99.7 %

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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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.986	52.812	38.615	38.615	75.7 %	75.7 %	100.0 %
211102 Contract Staff Salaries	1.475	1.475	1.106	1.106	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
221001 Advertising and Public Relations	0.002	0.002	0.002	0.002	75.0 %	75.0 %	100.0 %
221003 Staff Training	2.350	2.350	1.763	1.763	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
221010 Special Meals and Drinks	0.130	0.130	0.098	0.098	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.040	0.040	0.030	0.030	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.900	0.900	0.675	0.675	75.0 %	75.0 %	100.0 %
223001 Property Management Expenses	0.037	0.037	0.028	0.028	75.0 %	75.0 %	100.0 %
223005 Electricity	0.600	0.600	0.450	0.450	75.0 %	75.0 %	100.0 %
223006 Water	0.250	0.250	0.188	0.188	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	1.900	1.900	1.425	1.425	75.0 %	75.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	0.105	0.105	0.079	0.079	75.0 %	75.0 %	100.0 %
224009 Classified Expenditure	66.500	66.500	49.875	49.875	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.300	0.300	0.225	0.225	75.0 %	75.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.200	1.200	0.900	0.900	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.500	0.500	0.375	0.375	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.953	1.953	1.465	1.465	75.0 %	75.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.500	1.500	1.125	1.125	75.0 %	75.0 %	100.0 %
273104 Pension	2.366	2.939	2.348	2.074	99.2 %	87.7 %	88.4 %
273105 Gratuity	4.563	6.832	4.557	4.375	99.9 %	95.9 %	96.0 %
312219 Other Transport equipment - Acquisition	12.000	12.000	12.000	12.000	100.0 %	100.0 %	100.0 %
312229 Other ICT Equipment - Acquisition	3.000	3.000	3.000	3.000	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	2.795	2.795	2.795	2.795	100.0 %	100.0 %	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 %
Total for the Vote	169.332	173.999	136.850	136.395	80.8 %	80.5 %	99.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	169.332	173.999	136.850	136.395	80.82 %	80.55 %	99.67 %
Sub SubProgramme:01 Strengthening Internal security	169.332	173.999	136.850	136.395	80.82 %	80.55 %	99.7 %
<i>Departments</i>							
001 General Administration and Support services	17.614	17.614	13.100	13.100	74.4 %	74.4 %	100.0 %
002 Intelligence Management	133.924	138.591	105.956	105.501	79.1 %	78.8 %	99.6 %
<i>Development Projects</i>							
1593 Retooling of Internal Security Organization	17.795	17.795	17.795	17.795	100.0 %	100.0 %	100.0 %
Total for the Vote	169.332	173.999	136.850	136.395	80.8 %	80.5 %	99.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening Internal security		
<i>Departments</i>		
Department:001 General Administration and Support services		
Budget Output:460005 Timely response to Internal threats		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
No Recruitment of Security Personnel	No recruitment was carried out, due to no budgetary allocation in the year under review.	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.		
Equip and skill officers with advanced Training, re-train and retool personnel.	- Carried out capacity Building of staff members. - Trained, retrained and retooled 1.5% staff members in both advanced and basic courses.	No variation
NA	Improved service delivery through increased financial products and availability of loanable funds at the SACCO. Enhance administrative support thus conducive working environment	No variation
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	1,274,652.078	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,413.250	
212102 Medical expenses (Employees)	121,653.000	
221001 Advertising and Public Relations	1,650.000	
221003 Staff Training	1,124,711.375	
221009 Welfare and Entertainment	40,413.250	
221010 Special Meals and Drinks	32,500.000	
221017 Membership dues and Subscription fees.	22,165.300	
222001 Information and Communication Technology Services.	225,000.000	
223001 Property Management Expenses	11,252.903	
223005 Electricity	150,000.000	
223006 Water	62,500.000	
223901 Rent-(Produced Assets) to other govt. units	475,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224004 Beddings, Clothing, Footwear and related Services		58,183.913
227001 Travel inland		101,239.750
227004 Fuel, Lubricants and Oils		300,000.000
228001 Maintenance-Buildings and Structures		152,066.250
228002 Maintenance-Transport Equipment		782,360.328
273102 Incapacity, death benefits and funeral expenses		543,698.750
	Total For Budget Output	5,534,460.147
	Wage Recurrent	1,274,652.078
	Non Wage Recurrent	4,259,808.069
	Arrears	0.000
	AIA	0.000
	Total For Department	5,534,460.147
	Wage Recurrent	1,274,652.078
	Non Wage Recurrent	4,259,808.069
	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.		
205 Timely intelligence reports generated and disseminated	305 Timely intelligence reports were generated and disseminated	Variation of 100 timely intelligence reports as a result of increased budgetary support.
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
Personnel deployed at least at 5 border points	Border security surveillance was enhanced, through more deployments at 02 entry points.	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		
01 Training on skills and income generating activities carried out.	Conducted 01 training on life skills after retirement.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		11,596,868.703
211102 Contract Staff Salaries		368,677.926

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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
224009 Classified Expenditure		18,917,525.880
273104 Pension		742,715.546
273105 Gratuity		2,094,516.342
	Total For Budget Output	33,720,304.397
	Wage Recurrent	11,965,546.629
	Non Wage Recurrent	21,754,757.768
	Arrears	0.000
	AIA	0.000
	Total For Department	33,720,304.397
	Wage Recurrent	11,965,546.629
	Non Wage Recurrent	21,754,757.768
	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 57 double cabin pickups	Procured 57 Double cabin pick-ups	No Variation.
- Acquire Classified Assets.	Acquired classified Assets.	
- Acquire Assorted specialized machinery and equipment.	Acquired Assorted specialized machinery and equipment.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	10,677,626.189
	GoU Development	10,677,626.189
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	10,677,626.189
	GoU Development	10,677,626.189
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	49,932,390.733
	Wage Recurrent	13,240,198.707

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	26,014,565.837
	GoU Development	10,677,626.189
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening Internal security			
Departments			
Department:001 General Administration and Support services			
Budget Output:460005 Timely response to Internal threats			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Increased quantity and variety of drugs and services.			
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			
Security personnel Recruited		No recruitment took place.	
PIAP Output: 16070518 Security personnel recruited			
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 Advanced Trained and Re-trained personnel		8.5% Of the staff members have been equipped and skilled through Training, Re-training and Re-tooling.	
Increased quantity and variety of drugs and services.		Improved service delivery through, increased drugs, reliable and professional medical personnel to handle staff and their families.	
Improved medical care services extended to ISO employees and their families.		Enhanced administrative support which provides a conducive working environment for members of staff.	
Increased variety of Financial products at the SACCO and supply of loanable funds		Supported the SACCO through supervisory roles and financial support which has enabled financial reliability, staff needs met thus improved welfare.	
Conducive working environment			
Security personnel Recruited		NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		3,823,956.234	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,000.000	
212102 Medical expenses (Employees)		300,000.000	
221001 Advertising and Public Relations		1,650.000	
221003 Staff Training		1,762,500.000	

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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
221009 Welfare and Entertainment		75,000.000
221010 Special Meals and Drinks		97,500.000
221017 Membership dues and Subscription fees.		30,000.000
222001 Information and Communication Technology Services.		675,000.000
223001 Property Management Expenses		27,750.000
223005 Electricity		450,000.000
223006 Water		187,500.000
223901 Rent-(Produced Assets) to other govt. units		1,425,000.000
224004 Beddings, Clothing, Footwear and related Services		78,750.001
227001 Travel inland		225,000.000
227004 Fuel, Lubricants and Oils		900,000.000
228001 Maintenance-Buildings and Structures		375,000.000
228002 Maintenance-Transport Equipment		1,464,938.884
273102 Incapacity, death benefits and funeral expenses		1,125,000.000
	Total For Budget Output	13,099,545.119
	Wage Recurrent	3,823,956.234
	Non Wage Recurrent	9,275,588.885
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,099,545.119
	Wage Recurrent	3,823,956.234
	Non Wage Recurrent	9,275,588.885
	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		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1,220 Timely and reliable intelligence reports generated and submitted. Early warning response mechanism enhanced.	815 Timely intelligence reports so far generated and disseminated.	
PIAP Output: 16070803 Border security and control strengthened		
Programme Intervention: 160708 Strengthen border control and security		
20 Border entry points secured with deployments.	Personnel have been deployed at 10 new porous border entry points.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
04 Trainings carried out on income generating activities.	The Organization has so far Conducted 03 trainings to equip and skill members of staff due to retire and the retired.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	34,790,606.111	
211102 Contract Staff Salaries	1,106,033.782	
224009 Classified Expenditure	49,875,000.000	
273104 Pension	2,074,401.567	
273105 Gratuity	4,375,088.958	
352881 Pension and Gratuity Arrears Budgeting	77,784.423	
352899 Other Domestic Arrears Budgeting	13,201,770.197	
Total For Budget Output		105,500,685.038
Wage Recurrent		35,896,639.893
Non Wage Recurrent		56,324,490.525
Arrears		13,279,554.620
AIA		0.000
Total For Department		105,500,685.038
Wage Recurrent		35,896,639.893
Non Wage Recurrent		56,324,490.525
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		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Classified Assets	Classified Cyber equipment and other Assets	
Cyber Equipment	Assorted specialized Machinery and equipment.	
Assorted Specialized machinery and equipment	95 Double cabin pick-ups and 02 station wagons.	
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	12,000,000.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1593 Retooling of Internal Security Organization		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
312229 Other ICT Equipment - Acquisition		3,000,000.000
312311 Classified Assets - Acquisition		2,794,626.189
	Total For Budget Output	17,794,626.189
	GoU Development	17,794,626.189
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	17,794,626.189
	GoU Development	17,794,626.189
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	136,394,856.346
	Wage Recurrent	39,720,596.127
	Non Wage Recurrent	65,600,079.410
	GoU Development	17,794,626.189
	External Financing	0.000
	Arrears	13,279,554.620
	AIA	0.000

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Quarter 4: 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: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Increased quantity and variety of drugs and services.	Increased Variety of financial products and supply of loanable funds in the SACCO	
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		
Security personnel Recruited	Recruited personnel	No Recruitment of officers
Enhanced Coordination and timely response to Internal threats. Equipped and Skilled Officers Trained and Retrained personnel	Staff trained and retooled	
PIAP Output: 16070518 Security personnel recruited		
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 Advanced Trained and Re-trained personnel	Staff trained and retooled	Equipped, skilled , trained and retooled Staff members
Increased quantity and variety of drugs and services.	Increased Variety of financial products and supply of loanable funds in the SACCO	Increased Variety of financial products and supply of loanable funds in the SACCO
Improved medical care services extended to ISO employees and their families.		Enhanced Medical service Delivery
Increased variety of Financial products at the SACCO and supply of loanable funds		Enhanced Salaries of Staff.
Conducive working environment		
Security personnel Recruited	Recruited personnel	No recruitment of personnel.
Department:002 Intelligence Management		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460002 Enhanced Intelligence coverage		
PIAP Output: 16070504 Early warning and response mechanisms enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1,220 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		
Programme Intervention: 160708 Strengthen border control and security		
20 Border entry points secured with deployments.	Personnel deployed at least at 5 border points	Personnel deployed at least at 5 border points
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		
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>		
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		
Classified Assets	NA	No procurements
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

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 Q3	0.045
Performance as of End of Q3	3 sensitization workshops/meetings were conducted to highlight gender and equity issues.
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 Q3	0.15
Performance as of End of Q3	25% of the staff members are accessing the ART clinic at the Medical facility
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
Planned Interventions:	<ul style="list-style-type: none"> -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 Q3	0.045
Performance as of End of Q3	03 sensitization workshops were conducted on the effects of environmental degradation.
Reasons for Variations	No variation

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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 Q3	0.75
Performance as of End of Q3	45 intelligence reports generated and disseminated, 60% of the employees are vaccinated
Reasons for Variations	No variation

