

**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	82.002	82.002	20.501	20.501	25.0 %	25.0 %	100.0 %
	Non-Wage	156.756	189.266	64.359	62.733	41.0 %	40.0 %	97.5 %
Dev.	GoU	10.241	19.787	2.048	0.000	20.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>248.999</b>	<b>291.055</b>	<b>86.908</b>	<b>83.234</b>	<b>34.9 %</b>	<b>33.4 %</b>	<b>95.8 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>248.999</b>	<b>291.055</b>	<b>86.908</b>	<b>83.234</b>	<b>34.9 %</b>	<b>33.4 %</b>	<b>95.8 %</b>
Arrears		7.835	7.835	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>256.834</b>	<b>298.890</b>	<b>86.908</b>	<b>83.234</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>256.834</b>	<b>298.890</b>	<b>86.908</b>	<b>83.234</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>248.999</b>	<b>291.055</b>	<b>86.908</b>	<b>83.234</b>	<b>34.9 %</b>	<b>33.4 %</b>	<b>95.8 %</b>

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**Table V1.2: Releases and Expenditure by Programme and Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:16 Governance and Security</b>	<b>256.834</b>	<b>298.890</b>	<b>86.908</b>	<b>83.234</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8%</b>
Vote Function:01 Strengthening Internal security	256.834	298.890	86.908	83.234	33.8 %	32.4 %	95.8%
<b>Total for the Vote</b>	<b>256.834</b>	<b>298.890</b>	<b>86.908</b>	<b>83.234</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:16 Governance and Security****Vote Function:01 Strengthening Internal security**

<b>0.006</b>	Bn Shs	Department : 001 General Administration and Support services
Reason: The variance was as a result of delay in obtaining information pertaining estates to clear their Ex-Gratia payments.		

*Items*

<b>0.006</b>	UShs	273107 Ex-Gratia for other Retired and Serving Public Servants
Reason: The variance of 0.0064 BN was due to delays in obtaining information pertaining estates.		

<b>1.619</b>	Bn Shs	Department : 002 Intelligence Management
Reason: The variation was as a result of delays in incomplete Pension and Gratuity files.		

*Items*

<b>1.375</b>	UShs	273105 Gratuity
Reason: The variance was a result of incomplete Gratuity files.		

<b>2.048</b>	Bn Shs	Project : 1866 Institutional Development for Internal Security Organization
Reason: The variation was a result of delays in the procurement process.		

*Items*

<b>1.541</b>	UShs	312212 Light Vehicles - Acquisition
Reason: The variation was a result of delays in the procurement process.		

<b>0.507</b>	UShs	312211 Heavy Vehicles - Acquisition
Reason: The variation was as a result of delays in the procurement process.		

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance and Security</b>			
Vote Function:01 Strengthening Internal security			
<b>Department:001 General Administration and Support services</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of HIV/AIDS interventions mainstreamed	Percentage	40%	10%
Key Service Area: 460005 Timely response to Internal threats			
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>			
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of Personnel Recruited	Percentage	100%	0%
Proportion of Personnel Trained	Percentage	56.9%	10%
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>			
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of security personnel and families accessing medical care.	Percentage	8%	2%
<b>PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced</b>			
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage value of Support given to welfare schemes	Percentage	10%	3%
<b>PIAP Output: 16211102 Legislation developed for effective governance</b>			
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Policies reviewed	Number	2	1

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<b>Programme:16 Governance and Security</b>				
Vote Function:01 Strengthening Internal security				
<b>Department:002 Intelligence Management</b>				
Key Service Area: 460002 Enhanced Intelligence coverage				
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>				
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of research studies conducted		Number	2	0
No. of legal opinions/advice provided		Number	130	30
<b>PIAP Output: 1611105 Increased innovation, Research &amp; Development (IR&amp;D)</b>				
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of R&D products developed		Number	3	1
<b>PIAP Output: 16111111 Early warning and response mechanisms enhanced</b>				
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of early warning and response mechanisms established.		Percentage	60%	15%
<b>PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods</b>				
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of veterans mobilized and skilled		Percentage	100%	25%
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>				
<b>Programme Intervention: 161115 Enhance regional and continental security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Percentage of Border points covered		Percentage	29%	10%
<b>Project:1866 Institutional Development for Internal Security Organization</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16111101 Technical Capability enhanced</b>				
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of logistical and technical equipment acquired for communication, transport, specialized training, medical and strategic facilities.		Percentage	15%	0

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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, career development and conducted specialized trainings.
- v. Contributed towards monitoring of Government programs.

### **Variances and Challenges**

The variation in Intelligence management of 1.619BN was as a result of incomplete Pension and Gratuity files.  
The variance in Ex gratia of 0.03 BN was due to delays in obtaining information pertaining estates.  
The variance in Institutional coordination of 2.47bn was due to delays in the procurement process.

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***V3: Details of Releases and Expenditure*****Table V3.1: GoU Releases and Expenditure by Key Service Area\***

<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
<b>Programme:16 Governance and Security</b>	<b>256.834</b>	<b>298.890</b>	<b>86.907</b>	<b>83.234</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</b>
<b>Vote Function:01 Strengthening Internal security</b>	<b>256.834</b>	<b>298.890</b>	<b>86.907</b>	<b>83.234</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</b>
000003 Facilities and Equipment Management	10.241	19.787	2.048	0.000	20.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
460002 Enhanced Intelligence coverage	223.696	256.206	79.135	77.516	35.4 %	34.7 %	98.0 %
460005 Timely response to Internal threats	22.697	22.697	5.674	5.668	25.0 %	25.0 %	99.9 %
<b>Total for the Vote</b>	<b>256.834</b>	<b>298.890</b>	<b>86.907</b>	<b>83.234</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</b>

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Table V3.2: 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	79.375	79.375	19.844	19.844	25.0 %	25.0 %	100.0 %
211102 Contract Staff Salaries	2.627	2.627	0.657	0.657	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	0.768	0.768	0.192	0.192	25.0 %	25.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.150	0.150	0.038	0.038	25.3 %	25.3 %	100.0 %
221002 Workshops, Meetings and Seminars	0.067	0.067	0.017	0.017	25.4 %	25.4 %	100.0 %
221003 Staff Training	1.008	1.008	0.252	0.252	25.0 %	25.0 %	100.0 %
221005 Official Ceremonies and State Functions	0.025	0.025	0.006	0.006	24.0 %	24.0 %	100.0 %
221009 Welfare and Entertainment	0.120	0.120	0.030	0.030	25.0 %	25.0 %	100.0 %
221010 Special Meals and Drinks	0.287	0.287	0.072	0.072	25.1 %	25.1 %	100.0 %
221017 Membership dues and Subscription fees.	0.561	0.561	0.169	0.169	30.1 %	30.1 %	100.0 %
222001 Information and Communication Technology Services.	1.440	1.440	0.360	0.360	25.0 %	25.0 %	100.0 %
223001 Property Management Expenses	0.144	0.144	0.036	0.036	25.0 %	25.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	3.000	3.000	0.750	0.750	25.0 %	25.0 %	100.0 %
223005 Electricity	0.600	0.600	0.150	0.150	25.0 %	25.0 %	100.0 %
223006 Water	0.251	0.251	0.063	0.063	25.1 %	25.1 %	100.0 %
224009 Classified Expenditure	118.045	150.388	54.652	54.652	46.3 %	46.3 %	100.0 %
227001 Travel inland	0.338	0.338	0.085	0.085	25.1 %	25.1 %	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	1.440	1.440	0.360	0.360	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	2.239	2.239	0.560	0.560	25.0 %	25.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.440	1.440	0.360	0.360	25.0 %	25.0 %	100.0 %
273104 Pension	8.112	8.278	2.028	1.784	25.0 %	22.0 %	88.0 %
273105 Gratuity	15.362	15.362	3.840	2.465	25.0 %	16.0 %	64.2 %
273107 Ex-Gratia for other Retired and Serving Public Servants	0.040	0.040	0.010	0.004	25.0 %	10.0 %	40.0 %
312121 Non-Residential Buildings - Acquisition	4.800	4.800	0.000	0.000	0.0 %	0.0 %	0.0 %
312211 Heavy Vehicles - Acquisition	0.900	0.900	0.507	0.000	56.3 %	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
312212 Light Vehicles - Acquisition	1.541	1.541	1.541	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	2.500	2.500	0.000	0.000	0.0 %	0.0 %	0.0 %
342111 Land - Acquisition	0.000	9.546	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	1.780	1.780	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	6.055	6.055	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>256.834</b>	<b>298.890</b>	<b>86.909</b>	<b>83.236</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	<b>256.834</b>	<b>298.890</b>	<b>86.907</b>	<b>83.233</b>	<b>33.84 %</b>	<b>32.41 %</b>	<b>95.77 %</b>
<b>Vote Function:01 Strengthening Internal security</b>	<b>256.834</b>	<b>298.890</b>	<b>86.907</b>	<b>83.233</b>	<b>33.84 %</b>	<b>32.41 %</b>	<b>95.8 %</b>
<b>Departments</b>							
001 General Administration and Support services	22.897	22.897	5.724	5.718	25.0 %	25.0 %	99.9 %
002 Intelligence Management	223.696	256.206	79.135	77.516	35.4 %	34.7 %	98.0 %
<b>Development Projects</b>							
1866 Institutional Development for Internal Security Organization	10.241	19.787	2.048	0.000	20.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>256.834</b>	<b>298.890</b>	<b>86.907</b>	<b>83.233</b>	<b>33.8 %</b>	<b>32.4 %</b>	<b>95.8 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Vote Function 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
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Strengthening Internal security</b>		
<i>Departments</i>		
<b>Department:001 General Administration and Support services</b>		
<b>Key Service Area:00013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Conducted 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distributed IEC materials. Free counseling, testing and treatment sessions were conducted and supported persons living with HIV/AIDs and T.B. Trained HIV/AIDs and TB committee members.	<p>The Organisation conducted 02 sensitization campaigns in KMP South and KMP East creating awareness on the Presidential fast track Initiative on ending AIDs, positive living and also non- communicable diseases like T.B and cancer.</p> <p>Natural supplements, non-financial and financial support were given to staff living with HIV/AIDs and other non-communicable diseases like T.B, Cancer and Diabetes.</p> <p>Free counselling and testing services (HIV/AIDs screening, cancer screening and TB chest X-RAYS) were provided to personnel.</p> <p>Distributed IEC materials - the HIV/AIDs &amp; TB awareness handbook for officers on prevention, treatment, care and support.</p>	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		12,000.000
221002 Workshops, Meetings and Seminars		16,700.000
221005 Official Ceremonies and State Functions		6,249.999
227001 Travel inland		15,000.000
	<b>Total For Budget Output</b>	<b>49,949.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,949.999

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000

**Key Service Area:460005 Timely response to Internal threats****PIAP Output: 16111102 Capacity of Security Personnel Enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

Reviewed and evaluated applications. Screened and vetted candidates.	No activities were carried out since there was no budgetary allocation.	No variation
Trained personnel in leadership command, and specialized courses. Conducted continuous needs assessment exercises of the employees and carried out capacity building. Extended education support to officers.	The Organisation trained personnel in advanced military courses and carried out capacity building of personnel.  Intelligence training for the newly recruited staff is still ongoing.	No variation.

**PIAP Output: 16111202 Healthcare services of Security personnel enhanced****Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

Improved health care through providing free Health services to personnel and immediate family. Conducted outreach programs for Headquarter and field stations. Acquired critical and modern medical equipment. Procured drugs, medical supplies, and PPE. Conducted Internship program.	Through the medical facility, the Organisation provided free health care services to personnel & their immediate families. It also provided financial support to handle complicated medical emergencies.  The Organisation medical facility provided internship opportunities to medical students.  Acquired modern medical equipment, drugs, medical supplies and PPE at the facility to provide improved medical services to its personnel.  The Organization facilitated physical fitness exercises at the gym for all their staff to improve on their physical and health well-being.	No variation
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
Capitalized Usalama SACCO. Carried out timely deductions and remittances to the SACCO. Provided Financial support to women groups and other welfare groups (GISOs, Veterans, Guards). Conducted financial literacy workshops (Budgeting, savings and retirement planning).	The Organisation capitalized Usalama Sacco through providing financial support, this increased the loanable fund for its personnel to engage in personal projects, hence improving their welfare.	No variation
<b>PIAP Output: 16211102 Legislation developed for effective governance</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
Reviewed existing regulatory frameworks. Conducted benchmarking exercises. Developed new policies relevant to the institution.	The Organization carried out benchmarking with different MDAs and countries during the policy formulation process.  New policies like the Health Insurance policy are still being developed.	No variation

**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,050,053.944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	180,000.000
212103 Incapacity benefits (Employees)	37,500.000
221003 Staff Training	252,000.000
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	71,856.000
221017 Membership dues and Subscription fees.	5,000.000
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	69,500.000
227004 Fuel, Lubricants and Oils	300,000.000
228001 Maintenance-Buildings and Structures	360,000.000
228002 Maintenance-Transport Equipment	559,644.000

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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>
273102 Incapacity, death benefits and funeral expenses		360,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants		3,588.150
	<b>Total For Budget Output</b>	<b>5,667,842.094</b>
	Wage Recurrent	2,050,053.944
	Non Wage Recurrent	3,617,788.150
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,717,792.093</b>
	Wage Recurrent	2,050,053.944
	Non Wage Recurrent	3,667,738.149
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Intelligence Management</b>		
<b>Key Service Area:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 1611105 Increased innovation, Research &amp; Development (IR&amp;D)</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise.	The Organisation carried out benchmarking with different institutions during the development of different projects.  Facilitated staff trainings to improve their expertise in different fields.	No variation
<b>PIAP Output: 1611205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.		

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>		
<b>Programme Intervention: 161115 Enhance regional and continental security</b>		
Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance.	Borders were secured and strengthen with security personnel.	No variation
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises.	Provided legal and advisory services to different committees before implementation of projects.  Continually carried out monitoring and evaluation of the ongoing projects.	No variation
<b>PIAP Output: 16111111 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
305 Timely intelligence reports generated and disseminated. Established Intelligence networks.	305 Timely Intelligence reports were generated and disseminated.  Strengthened existing and established new Intelligence networks.	No variation.
<b>PIAP Output: 16111111 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.	The Organization conducted one training aimed at preparing the staff about to retire in financial management, new technical skills and income generating activities.	No variation
Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	17,793,807.567	
211102 Contract Staff Salaries	656,677.928	
221017 Membership dues and Subscription fees.	164,026.233	

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

Quarter 1

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>
224009 Classified Expenditure		54,652,023.612
273104 Pension		1,784,177.550
273105 Gratuity		2,464,978.568
	<b>Total For Budget Output</b>	<b>77,515,691.458</b>
	Wage Recurrent	18,450,485.495
	Non Wage Recurrent	59,065,205.963
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>77,515,691.458</b>
	Wage Recurrent	18,450,485.495
	Non Wage Recurrent	59,065,205.963
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1866 Institutional Development for Internal Security Organization****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 1611101 Technical Capability enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

Procured and installed classified ICT equipment. Procured and allocated transport equipment. Constructed field station offices. Procured and distributed assorted office furniture.	No acquisitions due to delays in the procurement process.	The variation was as a result of no acquisitions due to delays in the procurement process.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>0.000</b>

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>GRAND TOTAL</b>		<b>83,233,483.551</b>
	Wage Recurrent	20,500,539.439
	Non Wage Recurrent	62,732,944.112
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Strengthening Internal security</b>		
<i>Departments</i>		
<b>Department:001 General Administration and Support services</b>		
<b>Key Service Area:00013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
HIV/AIDS and TB mainstreamed and integrated in ISO's Programs, and activities		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212102 Medical expenses (Employees)		12,000.000
221002 Workshops, Meetings and Seminars		16,700.000
221005 Official Ceremonies and State Functions		6,249.999
227001 Travel inland		15,000.000
	<b>Total For Budget Output</b>	<b>49,949.999</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	49,949.999
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:460005 Timely response to Internal threats</b>		
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Conducted a successful recruitment process.	No activities were carried out since there was no budgetary allocation.	
Onboarded personnel with the rightful qualities.		
Officers trained with advanced military skills.	The Organisation trained personnel in advanced military courses and carried out capacity building of personnel.	
Personnel capacity enhanced and developed through training.	Intelligence training for the newly recruited staff is still ongoing.	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16111202 Healthcare services of Security personnel enhanced****Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

Free Health services accessed by personnel and their immediate families.	Through the medical facility, the Organisation provided free health care services to personnel & their immediate families. It also provided financial support to handle complicated medical emergencies.
Medical equipment acquired.	The Organisation medical facility provided internship opportunities to medical students.
Outreach programs conducted.	Acquired modern medical equipment, drugs, medical supplies and PPE at the facility to provide improved medical services to its personnel.
Internship program conducted.	The Organization facilitated physical fitness exercises at the gym for all their staff to improve on their physical and health well-being.
Drugs, medical supplies and PPE acquired.	

**PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced****Programme Intervention: 161112 Enhance the welfare of security personnel and veterans**

Welfare schemes capitalised.	The Organisation capitalized Usalama Sacco through providing financial support, this increased the loanable fund for its personnel to engage in personal projects, hence improving their welfare.
Enhanced staff welfare.	
Empowered minority groups.	
Financial literacy skills acquired.	

**PIAP Output: 16211102 Legislation developed for effective governance****Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes**

Reviewed existing regulatory frameworks.	The Organization carried out benchmarking with different MDAs and countries during the policy formulation process.
Conducted benchmarking exercises.	New policies like the Health Insurance policy are still being developed.
Developed new policies relevant to the institution.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,050,053.944
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000.000
212102 Medical expenses (Employees)	180,000.000
212103 Incapacity benefits (Employees)	37,500.000

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

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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	<i>UShs Thousand</i>
Item	Spent
221003 Staff Training	252,000.000
221009 Welfare and Entertainment	30,000.000
221010 Special Meals and Drinks	71,856.000
221017 Membership dues and Subscription fees.	5,000.000
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	69,500.000
227004 Fuel, Lubricants and Oils	300,000.000
228001 Maintenance-Buildings and Structures	360,000.000
228002 Maintenance-Transport Equipment	559,644.000
273102 Incapacity, death benefits and funeral expenses	360,000.000
273107 Ex-Gratia for other Retired and Serving Public Servants	3,588.150
<b>Total For Budget Output</b>	<b>5,667,842.094</b>
Wage Recurrent	2,050,053.944
Non Wage Recurrent	3,617,788.150
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>5,717,792.093</b>
Wage Recurrent	2,050,053.944
Non Wage Recurrent	3,667,738.149
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 Intelligence Management</b>	
<b>Key Service Area:460002 Enhanced Intelligence coverage</b>	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111105 Increased innovation, Research &amp; Development (IR&amp;D)</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
<p>Carried out benchmarking exercises.</p> <p>Conducted research, and field exercise programs</p> <p>R and D Ideas improved and developed</p> <p>Identified, and recruited talented, skilled expertise.</p>	<p>The Organisation carried out benchmarking with different institutions during the development of different projects.</p> <p>Facilitated staff trainings to improve their expertise in different fields.</p>
<b>PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods</b>	
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>	
NA	NA
NA	NA
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>	
<b>Programme Intervention: 161115 Enhance regional and continental security</b>	
Enhanced border Security.	Borders were secured and strengthen with security personnel.
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
<p>Provided legal and advisory services.</p> <p>Conducted research, data managed, and disseminated.</p> <p>Carried out field exercises</p> <p>Conducted monitoring and evaluation exercises.</p>	<p>Provided legal and advisory services to different committees before implementation of projects.</p> <p>Continually carried out monitoring and evaluation of the ongoing projects.</p>
<p>Provided legal and advisory services.</p> <p>Conducted research, data managed, and disseminated.</p> <p>Carried out field exercises</p> <p>Conducted monitoring and evaluation exercises.</p>	NA
NA	NA

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16111111 Early warning and response mechanisms enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
Enhanced Early warning and response mechanism.	305 Timely Intelligence reports were generated and disseminated. Strengthened existing and established new Intelligence networks.
<b>PIAP Output: 16111111 Early warning and response mechanisms enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
Mobilized, skilled, and prepared retirees.	The Organization conducted one training aimed at preparing the staff about to retire in financial management, new technical skills and income generating activities.
NA	NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	17,793,807.567
211102 Contract Staff Salaries	656,677.928
221017 Membership dues and Subscription fees.	164,026.233
224009 Classified Expenditure	54,652,023.612
273104 Pension	1,784,177.550
273105 Gratuity	2,464,978.568
<b>Total For Budget Output</b>	<b>77,515,691.458</b>
Wage Recurrent	18,450,485.495
Non Wage Recurrent	59,065,205.963
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>77,515,691.458</b>
Wage Recurrent	18,450,485.495
Non Wage Recurrent	59,065,205.963
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1866 Institutional Development for Internal Security Organization****Key Service Area:000003 Facilities and Equipment Management**

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1866 Institutional Development for Internal Security Organization</b>	
<b>PIAP Output: 16111101 Technical Capability enhanced</b>	
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>	
Procured and installed assorted classified assets, and ICT equipment.	No acquisitions due to delays in the procurement process.
Procured and allocated transport equipment.	
07 field station offices Constructed.	
Procured and distributed assorted office furniture and fittings.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>GRAND TOTAL</b>	<b>83,233,483.551</b>
Wage Recurrent	20,500,539.439
Non Wage Recurrent	62,732,944.112
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

# VOTE: 158 Internal Security Organization (ISO)

Quarter 1

## Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Strengthening Internal security</b>		
<i>Departments</i>		
<b>Department:001 General Administration and Support services</b>		
<b>Key Service Area:00013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
HIV/AIDS and TB mainstreamed and integrated in ISO's Programs, and activities	Conducted 03 regional HIV/AIDs & TB sensitization and awareness campaigns and distributed IEC materials. Free counseling, testing and treatment sessions were conducted and supported persons living with HIV/AIDs and T.B. Trained HIV/AIDs and TB committee members. Participated in Phily Lutaya and World AIDs day.	Conduct 03 regional HIV/AIDs & TB sensitization and awareness campaigns.  Distribute IEC materials.  Provide free counseling, testing, treatment sessions and support persons living with HIV/AIDs and T.B.  Train HIV/AIDs and TB committee members.  Participate in Philly Lutaya and World AIDs Day
<b>Key Service Area:460005 Timely response to Internal threats</b>		
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Conducted a successful recruitment process.  Onboarded personnel with the rightful qualities.	Conducted interviews and medical examinations for successful candidates.	
Officers trained with advanced military skills.  Personnel capacity enhanced and developed through training.	Trained personnel in leadership command, and specialized courses. Conducted continuous needs assessment exercises of the employees and carried out capacity building. Extended education support to officers.	Train personnel in leadership command, and specialized courses.  Conduct continuous needs assessment exercises of the employees and carry out capacity building.  Extend education support to officers.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460005 Timely response to Internal threats</b>		
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
<p>Free Health services accessed by personnel and their immediate families.</p> <p>Medical equipment acquired.</p> <p>Outreach programs conducted.</p> <p>Internship program conducted.</p> <p>Drugs, medical supplies and PPE acquired.</p>	<p>Improved health care through providing free Health services to personnel and immediate family. Conducted outreach programs for Headquarter and field stations. Acquired critical and modern medical equipment. Procured drugs, medical supplies, and PPE. Conducted Internship program.</p>	<p>Improve health care through providing free Health services to personnel and immediate family.</p> <p>Conduct outreach programs for Headquarter and field stations.</p> <p>Acquire critical and modern medical equipment.</p> <p>Procure drugs, medical supplies, and PPE.</p> <p>Conduct Internship program.</p>
<b>PIAP Output: 16111204 Economic empowerment for security personnel and their spouses Enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
<p>Welfare schemes capitalised.</p> <p>Enhanced staff welfare.</p> <p>Empowered minority groups.</p> <p>Financial literacy skills acquired.</p>	<p>Capitalized Usalama SACCO. Carried out timely deductions and remittances to the SACCO. Provided Financial support to women groups and other welfare groups (GISOs, Veterans, Guards). Conducted financial literacy workshops (Budgeting, savings and retirement planning).</p>	<p>Capitalize Usalama SACCO.</p> <p>Carryout timely deductions and remittances to the SACCO.</p> <p>Provide Financial support to women groups and other welfare groups (GISOs, Veterans, Guards).</p> <p>Conduct financial literacy workshops (Budgeting, savings and retirement planning).</p>
<b>PIAP Output: 16211102 Legislation developed for effective governance</b>		
<b>Programme Intervention: 162111 Strengthen coordination of the policy and legislative-making processes</b>		
<p>Reviewed existing regulatory frameworks.</p> <p>Conducted benchmarking exercises.</p> <p>Developed new policies relevant to the institution.</p>	<p>Reviewed existing regulatory frameworks. Developed new policies relevant to the institution.</p>	<p>Review existing regulatory frameworks. Develop new policies relevant to the institution.</p>
<b>Department:002 Intelligence Management</b>		

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 1611105 Increased innovation, Research &amp; Development (IR&amp;D)</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Carried out benchmarking exercises. Conducted research, and field exercise programs R and D Ideas improved and developed Identified, and recruited talented, skilled expertise.	Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise.	Carried out benchmarking exercises with partner states. Conducted research, and field exercise programs. R and D improved and developed. identified, recruited and Trained talent, and skilled expertise.
<b>PIAP Output: 16111205 Veterans seamlessly transitioned, resettled and reintegrated into productive civilian livelihoods</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
NA	NA	
NA	NA	Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.
<b>PIAP Output: 16111501 Border Security and Control Strengthened</b>		
<b>Programme Intervention: 161115 Enhance regional and continental security</b>		
Enhanced border Security.	Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance.	Identified at least 4 porous borders and secure them with deployments. Strengthened border surveillance.
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises Conducted monitoring and evaluation exercises.	Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises.	Provided legal and advisory services. Conducted research, data managed, and disseminated. Carried out field exercises. Conducted monitoring and evaluation exercises.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area: 460002 Enhanced Intelligence coverage</b>		
<b>PIAP Output: 16090123 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
<p>Provided legal and advisory services.</p> <p>Conducted research, data managed, and disseminated.</p> <p>Carried out field exercises</p> <p>Conducted monitoring and evaluation exercises.</p>	<p>Provided legal and advisory services. Conducted research, data managed, and disseminated.</p> <p>Carried out field exercises. Conducted monitoring and evaluation exercises.</p>	
NA	NA	
<b>PIAP Output: 16111111 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
<p>Enhanced Early warning and response mechanism.</p>	<p>305 Timely intelligence reports generated and disseminated. Established Intelligence networks.</p>	<p>305 Timely intelligence reports generated and disseminated. Established Intelligence networks.</p>
<b>PIAP Output: 16111111 Early warning and response mechanisms enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
<p>Mobilized, skilled, and prepared retirees.</p>	<p>Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.</p>	<p>Conduct training/workshops in planning and financial literacy.</p> <p>Carryout country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures.</p> <p>Establish mentoring and retiree programs.</p>
NA	NA	<p>Conducted training/workshops in planning and financial literacy. Carried out country wide engagements with security personnel in preparation for retirement and educating them on the retirement procedures. Established mentoring and retiree programs.</p>

*Development Projects*

# VOTE: 158 Internal Security Organization (ISO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1866 Institutional Development for Internal Security Organization</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16111101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
<p>Procured and installed assorted classified assets, and ICT equipment.</p> <p>Procured and allocated transport equipment.</p> <p>07 field station offices Constructed.</p> <p>Procured and distributed assorted office furniture and fittings.</p>	<p>Procured and installed classified ICT equipment. Procured and allocated transport equipment. Constructed field station offices. Procured and distributed assorted office furniture.</p>	<p>Procure and install classified ICT equipment. Procure and allocate transport equipment. Construct field station offices. Procure and distribute assorted office furniture.</p>

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

Quarter 1

## **V4: NTR Collections and Off Budget Expenditure**

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

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

Quarter 1

**Table 4.2: Off-Budget Expenditure By Department and Project**