

VOTE: 159 External Security Organization (ESO)

Quarter 4

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

| | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-------------------|----------------|------------------|
| Recurrent | Wage | 22.070 | 22.070 | 22.070 | 22.070 | 100.0 % | 100.0 % |
| | Non-Wage | 80.516 | 81.987 | 81.987 | 81.987 | 102.0 % | 101.8 % |
| Dev. | GoU | 1.003 | 1.003 | 0.501 | 0.501 | 50.0 % | 50.0 % |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % |
| GoU Total | | 103.589 | 105.060 | 104.558 | 104.558 | 100.9 % | 100.9 % |
| Total GoU+Ext Fin (MTEF) | | 103.589 | 105.060 | 104.558 | 104.558 | 100.9 % | 100.9 % |
| Arrears | | 8.165 | 8.165 | 8.165 | 8.165 | 100.0 % | 100.0 % |
| Total Budget | | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % |
| <i>A.I.A Total</i> | | 0.000 | 0.000 | 0.000 | 0.000 | 0.0 % | 0.0 % |
| Grand Total | | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % |
| Total Vote Budget Excluding Arrears | | 103.589 | 105.060 | 104.558 | 104.558 | 100.9 % | 100.9 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % Budget Released | % Budget Spent | %Releases Spent |
|---|-----------------|----------------|--------------------|-----------------|-------------------|----------------|-----------------|
| Programme:16 Governance And Security | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0% |
| Sub SubProgramme:01 Strengthening External Security | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0% |
| Total for the Vote | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0 % |

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

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

| | | | |
|--|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | |
| SubProgramme:02 Security | | | |
| Sub SubProgramme:01 Strengthening External Security | | | |
| Department:001 Administration and Finance | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output: 16070301 Improved Staff Welfare | | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| % of security personnel and families accessing medical care | Percentage | 70% | 67% |
| PIAP Output: 16070506 Improved staff welfare | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| % of security personnel and families accessing medical care | Percentage | 100% | 67% |
| Budget Output: 460007 Logistical support to ESO personnel | | | |
| PIAP Output: 16060202 Human resources management services provided | | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| value of retirement benefits paid. | Value | 2.44 | 4.232 |
| PIAP Output: 16060522 General Administration (utilities, legal services, top management) | | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| Value of utilities, rent and subscriptions paid | Value | 3 | 3 |
| Value of logistical support provided | Value | 6 | 6 |
| PIAP Output: 16070506 Improved staff welfare | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | |
| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| % of security personnel and families accessing medical care | Percentage | 75% | 67% |
| Percentage of enhanced salary | Percentage | 40% | 25% |

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| | | | | |
|--|------------|--------------------------|------------------------|---------------------------|
| Programme:16 Governance And Security | | | | |
| SubProgramme:02 Security | | | | |
| Sub SubProgramme:01 Strengthening External Security | | | | |
| Department:002 Foreign Intelligence Management | | | | |
| Budget Output: 460008 Coordination of External Intelligence | | | | |
| 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 2023/24 | Actuals By END Q 4 |
| Number or percentage (%) of personnel recruited and trained | Percentage | 55% | 55% | |
| PIAP Output: 16070517 Foreign and strategic stations increased | | | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | | |
| PIAP Output Indicators | | Indicator Measure | Planned 2023/24 | Actuals By END Q 4 |
| No of foreign and strategic stations opened | Number | 42 | 37 | |
| Project:1631 Retooling of External 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 2023/24 | Actuals By END Q 4 |
| Value of security equipment acquired (bn) | Value | 1.003 | 0.501 | |

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Performance highlights for the Quarter

Timely and reliable intelligence collected to ensure National Security for all Ugandans.

Analyzed foreign intelligence.

Produced and disseminated intelligence reports.

Continued to detect and counter emerging external security threats and political subversive activities.

Continued to participate in activities and programs by Regional and International Organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region(ICGLR) and the Joint Intelligence Committee (JIC- Nairobi), etc.

ESO has continued to monitor the diaspora activities, such as encouraging investors and tourists to come to Uganda, activities related to exported labor business and companies involved.

ESO continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.

ESO re-skilled its staff in basic, advanced and specialized courses.

ESO fully participated in the Non-Aligned Movement and the Group 77+ China summits.

Continued to extend medical support to staff and their immediate family at Jumbo medical facility and also retired officers and their spouses.

Initiated the processes of construction of ESO Headquarters project and currently this project is at the Budget implementation stage now awaiting funds

Variations and Challenges

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The ever-changing security environment with new security threats like cyber threats calls for prompt detection and responses hence need to enhance the existing security measures /systems such as software ICT upgrades and boosting communication centers to match the current Global technical advancements.

The high-raised buildings that have overtime cropped up have dominated the area around ESO Headquarters and made it difficult to maintain Privacy and security for both staff and the facility coupled with inadequate office space for ESO staff hence need for the construction of New ESO Headquarters.

High inflation rate due to multiple internal and external factors like the Israel and Gaza war, the ongoing Ukraine-Russia war have led to high prices of goods and services like fuel, and this increased the operation costs of the organization thus hindered the fulfillment of the mandate since most activities involved vigorous movement of both staff and equipment.

Transnational and National organized crimes including Artificial Intelligence (AI) hinder maintenance, management and coordination of intelligence both in foreign and field stations and it requires even higher expenditure to curtail them.

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V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Budget Output***

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0 % |
| Sub SubProgramme:01 Strengthening External Security | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0 % |
| 000003 Facilities and Equipment Management | 1.003 | 1.003 | 0.501 | 0.501 | 50.0 % | 50.0 % | 100.0 % |
| 000013 HIV/AIDS Mainstreaming | 0.520 | 0.520 | 0.520 | 0.520 | 100.0 % | 100.0 % | 100.0 % |
| 460007 Logistical support to ESO personnel | 45.230 | 46.702 | 46.702 | 46.702 | 103.3 % | 103.3 % | 100.0 % |
| 460008 Coordination of External Intelligence | 65.000 | 65.000 | 65.000 | 65.000 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0 % |

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Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| 211101 General Staff Salaries | 22.070 | 22.070 | 22.070 | 22.070 | 100.0 % | 100.0 % | 100.0 % |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 16.105 | 16.105 | 16.105 | 16.105 | 100.0 % | 100.0 % | 100.0 % |
| 212102 Medical expenses (Employees) | 4.552 | 4.552 | 4.552 | 4.552 | 100.0 % | 100.0 % | 100.0 % |
| 221003 Staff Training | 0.670 | 0.670 | 0.670 | 0.670 | 100.0 % | 100.0 % | 100.0 % |
| 221007 Books, Periodicals & Newspapers | 0.047 | 0.047 | 0.047 | 0.047 | 100.0 % | 100.0 % | 100.0 % |
| 221009 Welfare and Entertainment | 1.447 | 1.447 | 1.447 | 1.447 | 100.0 % | 100.0 % | 100.0 % |
| 221011 Printing, Stationery, Photocopying and Binding | 0.240 | 0.240 | 0.240 | 0.240 | 100.0 % | 100.0 % | 100.0 % |
| 221017 Membership dues and Subscription fees. | 0.280 | 0.280 | 0.280 | 0.280 | 100.0 % | 100.0 % | 100.0 % |
| 222001 Information and Communication Technology Services. | 0.410 | 0.410 | 0.410 | 0.410 | 100.0 % | 100.0 % | 100.0 % |
| 223003 Rent-Produced Assets-to private entities | 0.160 | 0.160 | 0.160 | 0.160 | 100.0 % | 100.0 % | 100.0 % |
| 223005 Electricity | 0.250 | 0.250 | 0.250 | 0.250 | 100.0 % | 100.0 % | 100.0 % |
| 223006 Water | 0.145 | 0.145 | 0.145 | 0.145 | 100.0 % | 100.0 % | 100.0 % |
| 224009 Classified Expenditure | 51.208 | 51.208 | 51.208 | 51.208 | 100.0 % | 100.0 % | 100.0 % |
| 225201 Consultancy Services-Capital | 0.543 | 0.543 | 0.543 | 0.543 | 100.0 % | 100.0 % | 100.0 % |
| 227001 Travel inland | 0.080 | 0.080 | 0.080 | 0.080 | 100.0 % | 100.0 % | 100.0 % |
| 227002 Travel abroad | 0.510 | 0.510 | 0.510 | 0.510 | 100.0 % | 100.0 % | 100.0 % |
| 227004 Fuel, Lubricants and Oils | 0.651 | 0.651 | 0.651 | 0.651 | 100.0 % | 100.0 % | 100.0 % |
| 228002 Maintenance-Transport Equipment | 0.458 | 0.458 | 0.458 | 0.458 | 100.0 % | 100.0 % | 100.0 % |
| 273104 Pension | 0.919 | 1.327 | 1.327 | 1.327 | 144.4 % | 144.4 % | 100.0 % |
| 273105 Gratuity | 1.842 | 2.905 | 2.905 | 2.905 | 157.7 % | 157.7 % | 100.0 % |
| 312311 Classified Assets - Acquisition | 1.003 | 1.003 | 0.501 | 0.501 | 50.0 % | 50.0 % | 100.0 % |
| 352899 Other Domestic Arrears Budgeting | 8.165 | 8.165 | 8.165 | 8.165 | 100.0 % | 100.0 % | 100.0 % |
| Total for the Vote | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0 % |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Revised Budget | Released by End Q4 | Spent by End Q4 | % GoU Budget Released | % GoU Budget Spent | % GoU Releases Spent |
|--|-----------------|----------------|--------------------|-----------------|-----------------------|--------------------|----------------------|
| Programme:16 Governance And Security | 111.753 | 113.225 | 112.723 | 112.723 | 100.87 % | 100.87 % | 100.00 % |
| Sub SubProgramme:01 Strengthening External Security | 111.753 | 113.225 | 112.723 | 112.723 | 100.87 % | 100.87 % | 100.0 % |
| Departments | | | | | | | |
| 001 Administration and Finance | 45.750 | 47.222 | 47.222 | 47.222 | 103.2 % | 103.2 % | 100.0 % |
| 002 Foreign Intelligence Management | 65.000 | 65.000 | 65.000 | 65.000 | 100.0 % | 100.0 % | 100.0 % |
| Development Projects | | | | | | | |
| 1631 Retooling of External Security Organization | 1.003 | 1.003 | 0.501 | 0.501 | 50.0 % | 50.0 % | 100.0 % |
| Total for the Vote | 111.753 | 113.225 | 112.723 | 112.723 | 100.9 % | 100.9 % | 100.0 % |

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

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Quarter 4: Outputs and Expenditure in the Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Programme:16 Governance And Security | | |
| SubProgramme:02 Security | | |
| Sub SubProgramme:01 Strengthening External Security | | |
| <i>Departments</i> | | |
| Department:001 Administration and Finance | | |
| Budget Output:000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 16070301 Improved Staff Welfare | | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | | |
| Provided medication and preferential treatment to HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution. | Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to support HIV/AIDS awareness in the institution. | inadequate releases and Budget cuts. |
| PIAP Output: 16070506 Improved staff welfare | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| Provided medication and preferential treatment to HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution. | Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to support HIV/AIDS awareness in the institution. | Inadequate releases and Budget cuts. |
| Provided medication and preferential treatment to HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution. | Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to support HIV/AIDS awareness in the institution. | Inadequate releases and Budget cuts. |
| Expenditures incurred in the Quarter to deliver outputs | | |
| | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 212102 Medical expenses (Employees) | | 146,900.000 |
| | Total For Budget Output | 146,900.000 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 146,900.000 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|--|
| Budget Output:460007 Logistical support to ESO personnel | | |
| PIAP Output: 16060202 Human resources management services provided | | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | | |
| Continued to retire some staff, promptly pay all staff salaries and pensions. Appraised staff and rewarded outstanding performances. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. Appraised staff and recognised outstanding performances. | Inadequate releases and Budget cuts. |
| Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments. | Purchased fuel, electricity, water etc. Paid salaries, pensions, gratuity, rents etc. Purchased assorted office stationery. | Inadequate budget to fully execute planned activities. |
| Retiring staff. Payment of staff salaries, pensions,gratuity and other entitlements. Staff appraisals. | Retired staff. Paid staff salaries, pensions, gratuity and other entitlements. | Limited budget to fully execute planned activities. |
| PIAP Output: 16070505 Logistical support to security personnel provided | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses. | General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. | Limited budgetary provisions. |
| Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families. | Continued to enhance health care services to security officers and their families. Purchased Rations for staff and their families. | Limited budgetary provisions. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16070506 Improved staff welfare | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| <p>Continue to purchase of fuel, electricity, water etc.</p> <p>Continued to Retire ESO staff.</p> <p>Continuation payment of staff salaries, pensions, gratuity and other entitlements.</p> | <p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Promptly paid the utility bills such as; rent, electricity and water.</p> <p>Payment of arrears.</p> <p>ESO Headquarters construction consultancy services undertaken.</p> | <p>Inadequate releases and budget cuts.</p> |
| <p>General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.</p> | <p>Continued to provide logistical support to staff and their families .</p> <p>General Administration managed.</p> <p>Financial management.</p> <p>Planning and budgeting activities coordinated.</p> | <p>Limited funds to meet desired targets.</p> |
| <p>Continue to enhance Jumbo medical facility.</p> <p>Provide health care services to security officers and their families.</p> <p>Purchase of rations for staff and their families.</p> | <p>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to support HIV/AIDS awareness in the institution.</p> <p>Enhanced logistical support through provision of monthly food rations,transport among other welfare issues.</p> | <p>Inadequate releases and Budget cuts.</p> |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|---------------------------------------|
| PIAP Output: 16070506 Improved staff welfare | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| | <p>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to support HIV/AIDS awareness in the institution.</p> <p>Enhanced logistical support through provision of monthly food rations, transport among other welfare issues.</p> | Limited budget provisions. |
| <p>Continue to purchase of fuel, electricity, water etc.</p> <p>Continued to Retire ESO staff.</p> <p>Continued payment of staff salaries, pensions, gratuity and other entitlements.</p> | <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Continued to provide logistical support to staff and their families .</p> <p>Planning and budgeting activities undertaken.</p> <p>Promptly paid utility bills such as; fuel, electricity and water.</p> <p>Continued to promptly pay all staff salaries.</p> <p>Promptly paid gratuity and pension to retired employees.</p> <p>Promptly paid rent dues.</p> | Budget cuts and Non-Release of funds. |
| Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families. | <p>Continued to enhance health care services to security officers and their families.</p> <p>Purchased food rations for staff and their families.</p> | Inadequate releases and Budget cuts. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|---|---|
| PIAP Output: 16070506 Improved staff welfare | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses. | General Administration managed. Financial management. Planning and budgeting activities coordinated. | Limited funds to meet desired targets. |
| Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families. | Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to support HIV/AIDS awareness in the institution. Enhanced logistical support through provision of monthly food rations, transport among other welfare issues. | Limited budget to fully execute planned activities. |
| PIAP Output: 16060522 General Administration (utilities, legal services, top management) | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Retiring of ESO staff. Payment of staff salaries, pensions, gratuity and other entitlements. Staff appraisals. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. | Inadequate releases and Budget cuts. |
| Retiring of ESO staff. Payment of staff salaries, pensions, gratuity and other entitlements. Staff appraisals. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. | Inadequate releases and Budget cuts. |
| Continued to retire some staff, promptly pay all staff salaries and pensions. Appraised staff and rewarded outstanding performances. Staff Appraisals. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. | Inadequate releases and budget cuts. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|--|---|
| PIAP Output: 16060522 General Administration (utilities, legal services, top management) | | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | |
| Retiring of ESO staff. Payment of staff salaries, pensions, gratuity and other entitlements. Staff appraisals. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. | Inadequate releases and Budget cuts. |
| Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments. | Promptly paid the utility bills such as; fuel, electricity and water. Purchased assorted office stationery. Promptly paid rent dues. | Limited funding and inadequate releases |
| Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments. | Purchased fuel, electricity, water. Paid salaries and pensions. Purchased assorted office stationery. Rent paid. | Inadequate budgetary resources. |
| Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments. | Promptly paid the utility bills such as; fuel, electricity and water. Purchased assorted office stationery. Promptly paid rent dues. | Inadequate budgetary resources |

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

| Item | Spent |
|--|---------------|
| 211101 General Staff Salaries | 5,517,410.508 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,419,633.207 |
| 212102 Medical expenses (Employees) | 372,900.000 |
| 221003 Staff Training | 189,275.000 |
| 221007 Books, Periodicals & Newspapers | 13,164.500 |
| 221009 Welfare and Entertainment | 408,692.750 |
| 221011 Printing, Stationery, Photocopying and Binding | 78,789.340 |

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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 | | <i>US\$ Thousand</i> |
| Item | | Spent |
| 222001 Information and Communication Technology Services. | | 115,825.000 |
| 223003 Rent-Produced Assets-to private entities | | 45,200.000 |
| 223005 Electricity | | 70,625.000 |
| 223006 Water | | 40,962.500 |
| 227001 Travel inland | | 22,600.000 |
| 227002 Travel abroad | | 144,075.000 |
| 227004 Fuel, Lubricants and Oils | | 183,918.800 |
| 228002 Maintenance-Transport Equipment | | 129,353.925 |
| 273104 Pension | | 850,496.612 |
| 273105 Gratuity | | 1,640,606.938 |
| | Total For Budget Output | 11,243,529.080 |
| | Wage Recurrent | 5,517,410.508 |
| | Non Wage Recurrent | 5,726,118.572 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 11,390,429.080 |
| | Wage Recurrent | 5,517,410.508 |
| | Non Wage Recurrent | 5,873,018.572 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |
| Department:002 Foreign Intelligence Management | | |
| Budget Output:460008 Coordination of External Intelligence | | |
| PIAP Output: 16070507 Security personnel trained | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| Train and re-train security personnel in basic, advanced and specialized courses. | Re-skilled security personnel in basic, advanced and specialized courses. | Inadequate funding and releases to retrain personnel. |

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| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
|----------------------------|------------------------------------|--------------------------------------|

PIAP Output: 16070517 Foreign and strategic stations increased

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

| | | |
|--|--|---|
| Continue to enhance External Intelligence collection components. | ESO fully participated in the Non-Aligned Movement and the Group 77+ China summits. | Inadequate funding and releases to carry out intelligence activities. |
| Analyze foreign intelligence. | Timely and reliable intelligence collected to ensure National Security for all Ugandans. | |
| Continued monitoring of the diaspora activities, including encouraging investors and tourists to come to Uganda. | Continued to monitor and counter emerging external security threats. | |
| Continued strategic role in the Regional and International Organs. | Analyzed foreign intelligence. | |
| | Produced and disseminated intelligence reports. | |
| | Continued to maintain deployed officers in Stations, Foreign missions and Strategic areas of interest. | |
| | Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc. | |
| | Paid outstanding classified arrears. | |

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|--------------------------------|-----------------------|
| Item | | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 3,129,964.400 |
| 212102 Medical expenses (Employees) | | 521,894.097 |
| 224009 Classified Expenditure | | 14,770,335.840 |
| | Total For Budget Output | 18,422,194.337 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,422,194.337 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

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Quarter 4

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------|------------------------------------|--------------------------------------|
| | Total For Department | 18,422,194.337 |
| | Wage Recurrent | 0.000 |
| | Non Wage Recurrent | 18,422,194.337 |
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1631 Retooling of External 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**

| | | |
|---|-------------------------------|---|
| Acquire classified assets and maintain classified assets. | Maintained classified assets. | Budget cuts, Inadequate and Non- release of approved funds. |
|---|-------------------------------|---|

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

| Item | Spent |
|--------------------------------|-----------------------|
| Total For Budget Output | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 0.000 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 29,812,623.417 |
| Wage Recurrent | 5,517,410.508 |
| Non Wage Recurrent | 24,295,212.909 |
| GoU Development | 0.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |

VOTE: 159 External Security Organization (ESO)

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| Programme:16 Governance And Security | |
| SubProgramme:02 Security | |
| Sub SubProgramme:01 Strengthening External Security | |
| <i>Departments</i> | |
| Department:001 Administration and Finance | |
| Budget Output:000013 HIV/AIDS Mainstreaming | |
| PIAP Output: 16070301 Improved Staff Welfare | |
| Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel | |
| Enhance staff welfare. Enhance health care services. | Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to support HIV/AIDS awareness in the institution. |
| PIAP Output: 16070506 Improved staff welfare | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | |
| Provide health services to security officers and their families. | Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to support HIV/AIDS awareness in the institution. |
| Enhance staff welfare. Enhance health care services. | Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to support HIV/AIDS awareness in the institution. |
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | |
| <i>US\$ Thousand</i> | |
| Item | Spent |
| 212102 Medical expenses (Employees) | 520,000.000 |
| Total For Budget Output | 520,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 520,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Budget Output:460007 Logistical support to ESO personnel | |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|---|---|
| PIAP Output: 16060202 Human resources management services provided | |
| Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff | |
| Human Resources Management Services provided. Enhanced staff. Motivated staff. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. Appraised staff and recognised outstanding performances. |
| NA | |
| NA | |
| PIAP Output: 16070505 Logistical support to security personnel provided | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | |
| Logistical support strengthened. | Continued to provide logistical support to staff and their families. |
| NA | |
| NA | |
| PIAP Output: 16070506 Improved staff welfare | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | |
| General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses. | Promptly paid salaries to staff and pension to retired staff respectively. Improved staff welfare through medical refunds, staff lunches among other welfare issues. Promptly paid the utility bills such as; rent, electricity and water. Payment of arrears. ESO Headquarters construction consultancy services undertaken. |
| Logistical support strengthened. | Continued to provide logistical support to staff and their families . General Administration managed. Financial management. Planning and budgeting activities coordinated. |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|--|
| PIAP Output: 16070506 Improved staff welfare | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | |
| <p>Enhance staff welfare. Enhance health care services.</p> | <p>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to support HIV/AIDS awareness in the institution.</p> <p>Enhanced logistical support through provision of monthly food rations,transport among other welfare issues.</p> |
| <p>Enhance staff welfare. Enhance health care services.</p> | <p>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to support HIV/AIDS awareness in the institution.</p> <p>Enhanced logistical support through provision of monthly food rations,transport among other welfare issues.</p> |
| <p>General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.</p> | <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Continued to provide logistical support to staff and their families .</p> <p>Planning and budgeting activities undertaken.</p> <p>Promptly paid utility bills such as; fuel, electricity and water.</p> <p>Continued to promptly pay all staff salaries.</p> <p>Promptly paid gratuity and pension to retired employees.</p> <p>Promptly paid rent dues.</p> |
| NA | |
| NA | |
| NA | |

VOTE: 159 External Security Organization (ESO)

Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|--|---|
| PIAP Output: 16060522 General Administration (utilities, legal services, top management) | |
| Programme Intervention: 160605 Undertake financing and administration of programme services | |
| Human Resources Management Services provided. Enhanced staff. Motivated staff. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. |
| Human Resources Management Services provided. Enhanced staff. Motivated staff. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. |
| Human Resources Management Services provided. Enhanced staff. Motivated staff. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. |
| Human Resources Management Services provided. Enhanced staff. Motivated staff. | Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. |
| NA | |
| NA | |
| NA | |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|----------------|
| 211101 General Staff Salaries | 22,069,642.035 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,025,250.082 |
| 212102 Medical expenses (Employees) | 1,320,000.000 |
| 221003 Staff Training | 670,000.000 |
| 221007 Books, Periodicals & Newspapers | 46,600.000 |
| 221009 Welfare and Entertainment | 1,446,700.000 |
| 221011 Printing, Stationery, Photocopying and Binding | 240,000.000 |
| 221017 Membership dues and Subscription fees. | 280,000.000 |
| 222001 Information and Communication Technology Services. | 410,000.000 |
| 223003 Rent-Produced Assets-to private entities | 160,000.000 |
| 223005 Electricity | 250,000.000 |
| 223006 Water | 145,000.000 |
| 225201 Consultancy Services-Capital | 542,760.476 |
| 227001 Travel inland | 80,000.000 |
| 227002 Travel abroad | 510,000.000 |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|--|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> | |
| Item | Spent | |
| 227004 Fuel, Lubricants and Oils | 651,040.000 | |
| 228002 Maintenance-Transport Equipment | 457,890.000 | |
| 273104 Pension | 1,327,307.744 | |
| 273105 Gratuity | 2,904,916.538 | |
| 352899 Other Domestic Arrears Budgeting | 8,164,772.368 | |
| | Total For Budget Output | 46,701,879.243 |
| | Wage Recurrent | 22,069,642.035 |
| | Non Wage Recurrent | 16,467,464.840 |
| | Arrears | 8,164,772.368 |
| | <i>AIA</i> | 0.000 |
| | Total For Department | 47,221,879.243 |
| | Wage Recurrent | 22,069,642.035 |
| | Non Wage Recurrent | 16,987,464.840 |
| | Arrears | 8,164,772.368 |
| | <i>AIA</i> | 0.000 |
| Department:002 Foreign Intelligence Management | | |
| Budget Output:460008 Coordination of External Intelligence | | |
| PIAP Output: 16070507 Security personnel trained | | |
| Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | |
| Security Personnel Trained and or enhanced. | Re-skilled security personnel in basic, advanced and specialized courses. | |

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Quarter 4

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter |
|------------------------|---|
|------------------------|---|

PIAP Output: 16070517 Foreign and strategic stations increased

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

| | |
|---|--|
| <p>Foreign and Strategic Stations enhanced. Enhance external intelligence collection. Enhance deployments to fields, stations and strategic areas of interest. Enhance national, regional and international cooperation, peace and security.</p> | <p>ESO fully participated in the Non-Aligned Movement and the Group 77+ China summits.</p> <p>Timely and reliable intelligence collected to ensure National Security for all Ugandans.</p> <p>Continued to monitor and counter emerging external security threats.</p> <p>Analyzed foreign intelligence.</p> <p>Produced and disseminated intelligence reports.</p> <p>Continued to maintain deployed officers in Stations, Foreign missions and Strategic areas of interest.</p> <p>Continued to participate in activities and programs by Regional and International organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi),etc</p> |
|---|--|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|--|----------------------|
|--|----------------------|

| Item | Spent |
|--|-----------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 11,079,520.000 |
| 212102 Medical expenses (Employees) | 2,712,000.000 |
| 224009 Classified Expenditure | 51,208,480.000 |
| Total For Budget Output | 65,000,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 65,000,000.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Department | 65,000,000.000 |
| Wage Recurrent | 0.000 |
| Non Wage Recurrent | 65,000,000.000 |

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| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | |
|------------------------|---|-------|
| | Arrears | 0.000 |
| | <i>AIA</i> | 0.000 |

*Development Projects***Project:1631 Retooling of External 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**

| | |
|---|-------------------------------|
| Technical capability enhanced. Enhance Intelligence collection components. | Maintained classified assets. |
|---|-------------------------------|

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Spent |
|--|------------------------|
| 312311 Classified Assets - Acquisition | 501,480.000 |
| Total For Budget Output | 501,480.000 |
| GoU Development | 501,480.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| Total For Project | 501,480.000 |
| GoU Development | 501,480.000 |
| External Financing | 0.000 |
| Arrears | 0.000 |
| <i>AIA</i> | 0.000 |
| GRAND TOTAL | 112,723,359.243 |
| Wage Recurrent | 22,069,642.035 |
| Non Wage Recurrent | 81,987,464.840 |
| GoU Development | 501,480.000 |
| External Financing | 0.000 |
| Arrears | 8,164,772.368 |
| <i>AIA</i> | 0.000 |

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

Table 4.1: NTR Collections (Billions)

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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 increase PWDs, Women and youth participation and control. |
| Issue of Concern: | Mainstreaming of gender issues. |
| Planned Interventions: | Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest. |
| Budget Allocation (Billion): | 0.800 |
| Performance Indicators: | Proportion of women ,PWDs deployed and or promoted in a year. |
| Actual Expenditure By End Q4 | 0.8 |
| Performance as of End of Q4 | Promote more women to managerial positions. -Equitable recruitment that caters for regional balance and faith based recruitment. -Prioritizing work -life balance through provision of child care support facilities. -Strict and effective policies against harassment at the work place. -Encourage more female staff to take in foreign missions, stations, fields and areas of strategic interest |
| Reasons for Variations | Inadequate releases and Budget cuts. |

ii) HIV/AIDS

| | |
|-------------------------------------|---|
| Objective: | Provision of preferential treatment and ARVs to all staff with HIV/AIDS including creating awareness about HIV/AIDS.. |
| Issue of Concern: | New infections, stigma and decline in productivity due to HIV/AIDS. |
| Planned Interventions: | Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness. |
| Budget Allocation (Billion): | 0.300 |
| Performance Indicators: | Reduced infections in a year. Increased productivity from staff with HIV/AIDS. |
| Actual Expenditure By End Q4 | 0.3 |
| Performance as of End of Q4 | Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness |
| Reasons for Variations | Inadequate releases and Budget cuts. |

iii) Environment

| | |
|-------------------------------------|--|
| Objective: | Provide intelligence about emerging environmental issues. |
| Issue of Concern: | Climate change. |
| Planned Interventions: | Provide Intelligence about environmental related issues for example climate change among others. Encourage proper disposal of waste among staff to minimise damage to the environment |
| Budget Allocation (Billion): | 0.400 |
| Performance Indicators: | Number of intelligence reports generated. |
| Actual Expenditure By End Q4 | 0.4 |

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| | |
|------------------------------------|--|
| Performance as of End of Q4 | Provided intelligence about environmental related issues like climate change |
| Reasons for Variations | Inadequate releases and Budget cuts |

iv) Covid

| | |
|-------------------------------------|--|
| Objective: | Following up developments regarding the Covid 19 pandemic |
| Issue of Concern: | The risk and the challenges of the Covid-19 pandemic |
| Planned Interventions: | Collecting and processing of information to guide decision makers. Conduct COVID-19 sensitisation meetings for staff. |
| Budget Allocation (Billion): | 0.500 |
| Performance Indicators: | No of Covid-19 related reports generated |
| Actual Expenditure By End Q4 | 0.5 |
| Performance as of End of Q4 | Provided intelligence on the developments of the Covid-19 pandemic |
| Reasons for Variations | Inadequate releases and Budget cuts |