

VOTE: 159 External Security Organization (ESO)

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	17,813,311.48	18,313,311.48	4,453,327.871	4,453,327.871	25.0 %	25.0 %	100.0 %
	Non-Wage	53,562,337.65	55,121,137.65	10,058,527.83	9,826,858.675	18.8 %	18.3 %	97.7 %
Dev.	GoU	839,296.000	839,296.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72,214,945.13	74,273,745.13	14,511,855.70	14,280,186.54	20.1 %	19.8 %	98.4 %
Total GoU+Ext Fin (MTEF)		72,214,945.13	74,273,745.13	14,511,855.70	14,280,186.54	20.1 %	19.8 %	98.4 %
Arrears		20,509,803.19	20,509,803.19	20,509,803.19	20,417,198.51	100.0 %	99.5 %	99.5 %
Total Budget		92,724,748.33	94,783,548.33	35,021,658.90	34,697,385.06	37.8 %	37.4 %	99.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		92,724,748.33	94,783,548.33	35,021,658.90	34,697,385.06	37.8 %	37.4 %	99.1 %
Total Vote Budget Excluding Arrears		72,214,945.137	74,273,745.137	14,511,855.703	14,280,186.546	20.1 %	19.8 %	98.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 GOVERNANCE AND SECURITY	92.725	94.784	35.022	34.697	35.0 %	34.7 %	99.1 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	35.022	34.697	35.0 %	34.7 %	99.1 %
Total for the Vote	92.725	94.784	35.022	34.697	35.0 %	34.7 %	99.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 Strengthening External Security		
Sub Programme: 02 Security		
	Bn Shs	Department : 001 Administration and Finance
		Reason: This money is a composition of arrears and pension for retired staff. It is due for payment and this will be effected in the coming months.
<i>Items</i>		
0.232	UShs	273104 Pension
		Reason: This money will be spent in the coming months.

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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 460007 Logistical support to ESO personnel			
PIAP Output 16060202 Human resources management services provided			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of staff appraised on performance	Percentage	100%	100%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%
value of retirment benefits paid.	Value	2.246	0.5615
PIAP Output 16060522 General Administration (utilities, legal services, top management)			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of utilities, rent and subscriptions paid	Value	5.25	0.6215
PIAP Output 16070506 Improved staff welfare			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
% of security personnel and families accessing medical care	Percentage	85%	55.167%
Department:002 Foreign Intelligence Management			
Budget Output 460008 Coordination of External Intelligence			
PIAP Output 16070507 Security personnel trained			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Number or percentage (%) of personnel recruited and trained	Number	55%	47.5%
PIAP Output 16070517 Foreign and strategic stations increased			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
No of foreign and strategic stations opened	Number	42	36
Project:1631 Retooling of External Security Organization			
Budget Output 000003 Facilities and Equipment Management			
PIAP Output 16070516 Enhanced Technical capability			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 1
Value of security equipment acquired (bn)	Value	0.837	0

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Performance highlights for the Quarter

Timely and reliable intelligence collected to ensure National Security for all Ugandans.
Continued to detect and counter emerging external security threats and political subversive activities.
Together with the Ministry of Foreign affairs, ESO has continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.
Analyzed foreign intelligence.
Produced and disseminated intelligence reports.
Continued to pay salaries and pensions to ESO staff and pensioners respectively.
ESO Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.
Continued to extend medical support to staff and their immediate family at Jumbo medical facility.
Provided food rations to staff and their family.

Timely and reliable intelligence collected to ensure National Security for all Ugandans.
Continued to detect and counter emerging external security threats and political subversive activities.
Together with the Ministry of Foreign affairs, ESO has continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.
Analyzed foreign intelligence.
Produced and disseminated intelligence reports.
Continued to pay salaries and pensions to ESO staff and pensioners respectively.
ESO Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.
Continued to extend medical support to staff and their immediate family at Jumbo medical facility.
Provided food rations to staff and their family.
Prepared Budget Framework Papers, Quarter 4 reports FY 2021/22 and financial statements.
Paid fully all utilities.
Made provisions at the workplace to curb the spread of Ebola, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.

Matters to note in budget execution

Huge budget cuts, inadequate releases and limited budgetary provisions. This has led to accumulated classified arrears, inadequate transport equipment, limited advanced technical equipment, limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest, limited advanced foreign intelligence trainings for staff.
The presidential directive to monitor exported labor is a challenge as it has a budgetary requirement of 2.4 bn and is not provided.
Constrained development budget to undertake different projects such as enhancing Katonga International Centre, purchase of modern technical equipment and construction of new headquarters.
Freezing ESO's Travel Abroad expense whose requirement is 1.2 bn has forced the organization to accumulate arrears yet it is a very crucial component ESO's operations. These arrears have been further escalated by high fuel prices as travel expenses are higher which all negatively impact on budget execution.
Transnational and national organized crimes 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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Inadequate releases during the quarter has led to the accumulation of Classified and Domestic arrears, which include transport equipment, acquisition of advanced technical equipment, advanced foreign intelligence trainings for staff and funding for operations and deployments in foreign missions, field stations and strategic areas of interest including monitoring the exported labour which the organisation cannot do without.

Constrained development budget to undertake different projects such as enhancing Katonga International Centre, purchase of modern technical equipment and construction of new headquarters.

Freezing ESO's Travel Abroad expense whose requirement is 1.2 bn has forced the organization to accumulate arrears yet it is a very crucial component ESO's operations. These arrears have been further escalated by high fuel prices as travel expenses are higher which all negatively impact on budget execution.

Transnational and national organized crimes 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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	92.725	94.784	35.021	34.697	37.8 %	37.4 %	99.1 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	35.021	34.697	37.8 %	37.4 %	99.1 %
000003 Facilities and Equipment Management	0.839	0.839	0.000	0.000	0.0 %	0.0 %	0.0 %
460007 Logistical support to ESO personnel	23.250	25.309	6.604	6.280	28.4 %	27.0 %	95.1 %
460008 Coordination of External Intelligence	68.635	68.635	28.417	28.417	41.4 %	41.4 %	100.0 %
Total for the Vote	92.725	94.784	35.021	34.697	37.8 %	37.4 %	99.1 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.813	18.313	4.453	4.453	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.287	13.287	1.465	1.465	11.0 %	11.0 %	100.0 %
212102 Medical expenses (Employees)	0.710	0.710	0.060	0.060	8.5 %	8.5 %	100.0 %
221003 Staff Training	0.380	0.380	0.000	0.000	0.0 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.037	0.037	0.005	0.005	13.7 %	13.7 %	100.0 %
221009 Welfare and Entertainment	0.435	0.435	0.109	0.109	25.1 %	25.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.015	0.015	18.8 %	18.8 %	100.0 %
221014 Bank Charges and other Bank related costs	0.044	0.044	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.360	0.360	0.045	0.045	12.5 %	12.5 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.080	0.080	0.039	0.039	48.8 %	48.8 %	100.0 %
223005 Electricity	0.200	0.200	0.025	0.025	12.5 %	12.5 %	100.0 %
223006 Water	0.125	0.125	0.015	0.015	12.0 %	12.0 %	100.0 %
224009 Classified Expenditure	36.063	36.063	7.375	7.375	20.5 %	20.5 %	100.0 %
227001 Travel inland	0.080	0.080	0.000	0.000	0.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	0.277	0.277	0.069	0.069	24.9 %	24.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.218	0.218	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	0.328	0.563	0.328	0.096	100.1 %	29.3 %	29.3 %
273105 Gratuity	0.509	1.833	0.509	0.509	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	0.839	0.839	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	20.510	20.510	20.510	20.417	100.0 %	99.5 %	99.5 %
Total for the Vote	92.725	94.784	35.022	34.697	37.8 %	37.4 %	99.1 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 GOVERNANCE AND SECURITY	92.725	94.784	35.022	34.697	37.77 %	37.42 %	99.07 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	35.022	34.697	37.77 %	37.42 %	99.1 %
<i>Departments</i>							
001 Administration and Finance	23.250	25.309	6.604	6.280	28.4 %	27.0 %	95.1 %
002 Foreign Intelligence Management	68.635	68.635	28.417	28.417	41.4 %	41.4 %	100.0 %
<i>Development Projects</i>							
1631 Retooling of External Security Organization	0.839	0.839	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	92.725	94.784	35.022	34.697	37.8 %	37.4 %	99.1 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 GOVERNANCE AND SECURITY		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening External Security		
Departments		
Department:001 Administration and Finance		
Budget Output:460007 Logistical support to ESO personnel		
PIAP Output: 16060202 Human resources management services provided		
Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.	Continued to retire some staff, promptly pay all staff salaries and pensions. Appraised staff and rewarded outstanding performances.	Inadequate funding and releases to cater for some retirment benefits payments.
PIAP Output: 16070505 Logistical support to security personnel provided		
Purchase fuel, electricity, water etc. Payment of salaries,rents & Subscriptions. Purchase of assorted office stationery.	Paid salaries, medical refunds, staff lunches among other welfare issues. Logistical support to personnel provided.	Limited funding and inadequate releases.
Logistical support to security personnel provided	Logistical support provided. General administration managed. Planning and budgeting activities undertaken.	Inadequate releases.
Logistical support to security personnel provided	Logistical support provided. General administration managed. Planning and budgeting activities undertaken.	Inadequate releases.
Logistical support to security personnel provided	Logistical support provided. General administration managed. Planning and budgeting activities undertaken.	Inadequate releases.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Improved staff welfare		
Purchase medical equipment. Provide health care services to security officers and their families. Purchase of Rations for staff and their families.	Continued to extend medical support to staff and their families at Jumbo Medical Facility. General administration managed including payment of arrears. Continued to provide food rations to staff and their families. Made provisions at the workplace to curb the spread of Ebola, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.	Inadequate funding and releases.
Provided quality health care services to organisation personnel and their family at jumbo medical facility. Salaries and pensions emoluments paid.	Continued to extend medical support to staff and their families at Jumbo Medical Facility. Continued to promptly pay all staff salaries and pension to all pensioners.	Limited funding and inadequate releases.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item	Spent	
211101 General Staff Salaries	4,453,327.871	
212102 Medical expenses (Employees)	60,000.000	
221007 Books, Periodicals & Newspapers	4,500.000	
221009 Welfare and Entertainment	108,750.000	
221011 Printing, Stationery, Photocopying and Binding	15,000.000	
222001 Information and Communication Technology Services.	45,000.000	
223003 Rent-Produced Assets-to private entities	39,000.000	
223005 Electricity	25,000.000	
223006 Water	15,000.000	
227004 Fuel, Lubricants and Oils	69,361.250	
273104 Pension	95,969.925	
273105 Gratuity	508,915.918	
352899 Other Domestic Arrears Budgeting	840,326.207	
Total For Budget Output	6,280,151.171	
Wage Recurrent	4,453,327.871	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	986,497.093
	Arrears	840,326.207
	AIA	0.000
	Total For Department	6,280,151.171
	Wage Recurrent	4,453,327.871
	Non Wage Recurrent	986,497.093
	Arrears	840,326.207
	AIA	0.000
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.		
Train and re-train security personnel in basic advanced and specialized courses.	Train and re-train security personnel in basic advanced and specialized courses	Inadequate releases.
PIAP Output: 16070507 Security personnel trained		
Recruitment, training and re-training of security personnel in basic advanced and specialized courses.	Train security personnel in basic, advanced and specialized courses.	Inadequate funding and releases to retrain personnel.
PIAP Output: 16070517 Foreign and strategic stations increased		
Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continue to deploy officers in field stations, foreign missions and strategic areas of interest. Analyze foreign intelligence. Monitoring diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the regional and International Organs.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to monitor and counter emerging external security threats. Paid outstanding classified arrears 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.	Inadequate funding and releases to increase ESO presence in various Stations,Missions and Strategic areas of interest.
Recruitment, training and re-training of security personnel in basic advanced and specialized courses.	Train and re-train 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			
Recruitment, training and re-training of security personnel in basic advanced and specialized courses.	Train and re-train security personnel in basic advanced and specialized courses..		Inadequate funding and releases to retrain personnel.
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,465,445.664
224009 Classified Expenditure			7,374,915.918
352899 Other Domestic Arrears Budgeting			19,576,872.309
Total For Budget Output			28,417,233.891
Wage Recurrent			0.000
Non Wage Recurrent			8,840,361.582
Arrears			19,576,872.309
AIA			0.000
Total For Department			28,417,233.891
Wage Recurrent			0.000
Non Wage Recurrent			8,840,361.582
Arrears			19,576,872.309
AIA			0.000
Development Projects			
Project:1631 Retooling of External Security Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Acquire classified assets and maintain classified assets.	Maintained classified assets.		No release of funds to purchase classified assets.
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000

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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
	GRAND TOTAL	34,697,385.062
	Wage Recurrent	4,453,327.871
	Non Wage Recurrent	9,826,858.675
	GoU Development	0.000
	External Financing	0.000
	Arrears	20,417,198.516
	<i>AIA</i>	0.000

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Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 GOVERNANCE AND SECURITY			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Departments			
Department:001 Administration and Finance			
Budget Output:460007 Logistical support to ESO personnel			
PIAP Output: 16060202 Human resources management services provided			
Human Resources Management Services provided. Enhanced staff. Motivated staff.		Continued to retire some staff, promptly pay all staff salaries and pensions. Appraised staff and rewarded outstanding performances.	
PIAP Output: 16070505 Logistical support to security personnel provided			
General Administration. Logistical support provided. Financial management. Planning and budgeting activities coordinated.		Paid salaries, medical refunds, staff lunches among other welfare issues. Logistical support to personnel provided.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided. General administration managed. Planning and budgeting activities undertaken.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided. General administration managed. Planning and budgeting activities undertaken.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided. General administration managed. Planning and budgeting activities undertaken.	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070506 Improved staff welfare

Enhance staff welfare. Enhance health care services.	Continued to extend medical support to staff and their families at Jumbo Medical Facility. General administration managed including payment of arrears. Continued to provide food rations to staff and their families. Made provisions at the workplace to curb the spread of Ebola, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.
Enhance welfare. Provide human resource management services.	Continued to extend medical support to staff and their families at Jumbo Medical Facility. Continued to promptly pay all staff salaries and pension to all pensioners.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	4,453,327.871
212102 Medical expenses (Employees)	60,000.000
221007 Books, Periodicals & Newspapers	4,500.000
221009 Welfare and Entertainment	108,750.000
221011 Printing, Stationery, Photocopying and Binding	15,000.000
222001 Information and Communication Technology Services.	45,000.000
223003 Rent-Produced Assets-to private entities	39,000.000
223005 Electricity	25,000.000
223006 Water	15,000.000
227004 Fuel, Lubricants and Oils	69,361.250
273104 Pension	95,969.925
273105 Gratuity	508,915.918
352899 Other Domestic Arrears Budgeting	840,326.207
Total For Budget Output	6,280,151.171
Wage Recurrent	4,453,327.871
Non Wage Recurrent	986,497.093
Arrears	840,326.207
AIA	0.000

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	6,280,151.171
	Wage Recurrent	4,453,327.871
	Non Wage Recurrent	986,497.093
	Arrears	840,326.207
	AIA	0.000

Department:002 Foreign Intelligence Management

Budget Output:460008 Coordination of External Intelligence

PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.

Enhance Human Capital Development and institutional capacity.	Train and re-train security personnel in basic advanced and specialized courses
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PIAP Output: 16070507 Security personnel trained

Enhance Human Capital Development and institutional capacity.	Train security personnel in basic, advanced and specialized courses.
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PIAP Output: 16070517 Foreign and strategic stations increased

Enhance external intelligence collection. Enhance deployments to fields, stations and strategic areas of interest. Enhance national, regional and international cooperation, peace and security.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to monitor and counter emerging external security threats. Paid outstanding classified arrears 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.
Enhance Human Capital Development and institutional capacity.	Train and re-train security personnel in basic advanced and specialized courses.
Enhance Human Capital Development and institutional capacity.	Train and re-train security personnel in basic advanced and specialized courses..

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,465,445.664
224009 Classified Expenditure	7,374,915.918

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
352899 Other Domestic Arrears Budgeting		19,576,872.309
	Total For Budget Output	28,417,233.891
	Wage Recurrent	0.000
	Non Wage Recurrent	8,840,361.582
	Arrears	19,576,872.309
	AIA	0.000
	Total For Department	28,417,233.891
	Wage Recurrent	0.000
	Non Wage Recurrent	8,840,361.582
	Arrears	19,576,872.309
	AIA	0.000
Development Projects		
Project:1631 Retooling of External Security Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070516 Enhanced Technical capability		
Enhance Intelligence collection.	Maintained classified assets.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
GRAND TOTAL		34,697,385.062

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	4,453,327.871
	Non Wage Recurrent	9,826,858.675
	GoU Development	0.000
	External Financing	0.000
	Arrears	20,417,198.516
	<i>AIA</i>	0.000

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Quarter 2: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:16 GOVERNANCE AND SECURITY								
SubProgramme:02								
Sub SubProgramme:01 Strengthening External Security								
Departments								
Department:001 Administration and Finance								
Budget Output:460007 Logistical support to ESO personnel								
PIAP Output: 16060202 Human resources management services provided								
Human Resources Management Services provided. Enhanced staff. Motivated staff.			Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.			Continued to promptly pay all staff salaries and pension to all pensioners.		
PIAP Output: 16070505 Logistical support to security personnel provided								
General Administration. Logistical support provided. Financial management. Planning and budgeting activities coordinated.			Purchase fuel, electricity, water etc. Payment of salaries,rents etc.Purchase of assorted office stationery.			Purchased fuel, electricity, water etc. Continued payment of salaries,rent etc. Purchase of assorted office stationery.		
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.			Logistical support to security personnel provided			Logistical support to security personnel provided		
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.			Logistical support to security personnel provided			Logistical support to security personnel provided		
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.			Logistical support to security personnel provided			Logistical support to security personnel provided		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460007 Logistical support to ESO personnel		
PIAP Output: 16070506 Improved staff welfare		
Enhance staff welfare. Enhance health care services.	Continue to enhance Jumbo medical facility. Provide health care services to security officers and their families. Purchase of food rations for staff and their families.	Continue to enhance Jumbo medical facility. Provided health care services to security officers and their families. Made provisions at the workplace to curb the spread of Ebola, these include constant alerts to raise awareness and ways of prevention. Ensured staff welfare by enhancing their well being. Purchase of food rations for staff and their families.
Enhance welfare. Provide human resource management services.	Provided quality health care services to organisation personnel and their family at jumbo medical facility. Salaries and pensions emoluments paid.	Provided quality health care services to organisation personnel and their family at jumbo medical facility. Salaries and pensions emoluments paid.
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.		
Enhance Human Capital Development and institutional capacity.	Train and re-train security personnel in basic advanced and specialized courses.	Train and re-train security personnel in basic advanced and specialized courses.
PIAP Output: 16070507 Security personnel trained		
Enhance Human Capital Development and institutional capacity.	Recruitment, training and re-training of security personnel in basic advanced and specialized courses.	Re-training of security personnel in basic advanced and specialized courses.
PIAP Output: 16070517 Foreign and strategic stations increased		
Enhance external intelligence collection. Enhance deployments to fields, stations and strategic areas of interest. Enhance national, regional and international cooperation, peace and security.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continue to deploy officers in field stations, foreign missions and strategic areas of interest. Analyze foreign intelligence. Monitoring diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the regional and International Organs.	Collect timely and reliable intelligence to enhance National Security for all Ugandans. Continue to deploy officers in field stations, foreign missions and strategic areas of interest. Analyze foreign intelligence. Produced and disseminated intelligence reports. Monitor diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the regional and International Organs.

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Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460008 Coordination of External Intelligence					
PIAP Output: 16070517 Foreign and strategic stations increased					
Enhance Human Capital Development and institutional capacity.		Recruitment, training and re-training of security personnel in basic advanced and specialized courses.		Recruitment, training and re-training of security personnel in basic advanced and specialized courses.	
Enhance Human Capital Development and institutional capacity.		Recruitment, training and re-training of security personnel in basic advanced and specialized courses.		Recruitment, training and re-training of security personnel in basic advanced and specialized courses.	
Development Projects					
Project:1631 Retooling of External Security Organization					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16070516 Enhanced Technical capability					
Enhance Intelligence collection.		Acquire classified assets and maintain classified assets.		Acquire some classified assets and maintenance of some classified assets.	

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

Table 4.1: NTR Collections

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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 gender and equity issues.
Planned Interventions:	Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest.
Budget Allocation (Billion):	0.350
Performance Indicators:	Proportion of women, PWDs deployed and or promoted.
Actual Expenditure By End Q1	0.0875
Performance as of End of Q1	-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 funding and releases.

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):	0.520
Performance Indicators:	Reduced infections in a year. Increased productivity from staff with HIV/AIDS
Actual Expenditure By End Q1	0.13
Performance as of End of Q1	provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create HIV/AIDS awareness
Reasons for Variations	Inadequate resources to do more

iii) Environment

Objective:	Provide intelligence about emerging environmental issues.
Issue of Concern:	climate change.
Planned Interventions:	Provide intelligence about environmental related issues like climate change.
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of intelligence reported generated.

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Actual Expenditure By End Q1	0.0375
Performance as of End of Q1	-Provide intelligence about emerging environmental issues especially climate change, encroachment on wetlands, dumping, e.t.c. -Raise awarness among employees, clients and other stakeholders about environmental challenges and its conservation. - Promote environmentally friendly work environment through cleanliness, provision of dustbins and proper disposal of waste. -Support and participate in go green environment activities. -Support mplementation of glocal climatic change protocols
Reasons for Variations	Inadequate funding and releases.

iv) Covid

Objective:	Following up developments regarding the Covid 19 pandemic.
Issue of Concern:	The risk and the challenge of Covid-19 pandemic.
Planned Interventions:	Collecting and submitting Intelligence on Covid-19 developments
Budget Allocation (Billion):	0.250
Performance Indicators:	Number of Intelligence reports generated.
Actual Expenditure By End Q1	0.0625
Performance as of End of Q1	Provided intelligence on the developments of the Covid-19 pandemic.
Reasons for Variations	Inadequate funding and releases.