

VOTE: 159 External Security Organization (ESO)

Quarter 3

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.813	18.313	13.735	77.0 %	77.0 %	100.0 %
	Non-Wage	53.562	55.121	26.588	50.0 %	49.3 %	99.3 %
Dev.	GoU	0.839	0.839	0.476	56.7 %	56.7 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72.215	74.274	40.799	56.5 %	56.2 %	99.6 %
Total GoU+Ext Fin (MTEF)		72.215	74.274	40.799	56.5 %	56.2 %	99.6 %
Arrears		20.510	20.510	20.510	100.0 %	100.0 %	100.0 %
Total Budget		92.725	94.784	61.309	66.1 %	65.9 %	99.7 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		92.725	94.784	61.309	66.1 %	65.9 %	99.7 %
Total Vote Budget Excluding Arrears		72.215	74.274	40.799	56.5 %	56.2 %	99.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7%
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7%
Total for the Vote	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7 %

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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: 0		
<i>Items</i>		
0.177	UShs	273104 Pension
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:01 Strengthening External Security -02 Security		
0.681	Bn Shs	Department : 001 Administration and Finance
Reason: 0		
<i>Items</i>		
0.020	UShs	273104 Pension
Reason:		
0.660	UShs	273105 Gratuity
Reason:		

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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			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
% of staff appraised on performance	Percentage	100%	75%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	75%
value of retirment benefits paid.	Value	2.246	1.796
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 2022/23	Actuals By END Q 3
Value of utilities, rent and subscriptions paid	Value	5.25	3.94
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 2022/23	Actuals By END Q 3
% 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			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number or percentage (%) of personnel recruited and trained	Number	55%	48
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 2022/23	Actuals By END Q 3
No of foreign and strategic stations opened	Number	42	36

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
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 2022/23	Actuals By END Q 3
Value of security equipment acquired (bn)	Value	0.837	0.476

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Performance highlights for the Quarter

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

Continued to detect and counter emerging external security threats.

ESO has continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.

Analyzed external intelligence.

Produced and disseminated intelligence reports.

Continued to pay salaries and pensions.

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 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 families.

Continued to make provisions including protective gear at workplaces to mitigate the spread of contagious diseases like Ebola , Covid-19 among others.

Variances and Challenges

Inadequate releases during the quarter hence accumulated Classified and Domestic arrears, these arrears include transport and advanced technical equipment acquisition, 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 budget whose requirement is 1.2 bn has forced the organization to accumulate arrears yet it is a very crucial component of 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.

Emerging global threats such as the COVID-19 Pandemic, trans-national organised crime and climate change have hindered maintenance, management and coordination of External intelligence as these are expensive to combat.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7 %
000003 Facilities and Equipment Management	0.839	0.839	0.476	0.476	56.7 %	56.7 %	100.0 %
460007 Logistical support to ESO personnel	23.250	25.309	17.690	17.511	76.1 %	75.3 %	99.0 %
460008 Coordination of External Intelligence	68.635	68.635	43.142	43.142	62.9 %	62.9 %	100.0 %
Total for the Vote	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.813	18.313	13.735	13.735	77.1 %	77.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.287	13.287	4.431	4.431	33.3 %	33.3 %	100.0 %
212102 Medical expenses (Employees)	0.710	0.710	0.180	0.180	25.4 %	25.4 %	100.0 %
221003 Staff Training	0.380	0.380	0.065	0.065	17.1 %	17.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.037	0.037	0.024	0.024	65.6 %	65.6 %	100.0 %
221009 Welfare and Entertainment	0.435	0.435	0.326	0.326	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.063	0.063	78.8 %	78.8 %	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	0.160	0.160	44.4 %	44.4 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223005 Electricity	0.200	0.200	0.090	0.090	45.0 %	45.0 %	100.0 %
223006 Water	0.125	0.125	0.055	0.055	44.0 %	44.0 %	100.0 %
224009 Classified Expenditure	36.063	36.063	19.134	19.134	53.1 %	53.1 %	100.0 %
227001 Travel inland	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.277	0.277	0.208	0.208	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.218	0.218	0.054	0.054	25.0 %	25.0 %	100.0 %
273104 Pension	0.328	0.563	0.526	0.348	160.4 %	106.2 %	66.2 %
273105 Gratuity	0.509	1.833	1.171	1.169	230.1 %	229.7 %	99.9 %
312311 Classified Assets - Acquisition	0.839	0.839	0.476	0.476	56.7 %	56.7 %	100.0 %
352899 Other Domestic Arrears Budgeting	20.510	20.510	20.510	20.510	100.0 %	100.0 %	100.0 %
Total for the Vote	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	92.725	94.784	61.308	61.129	66.12 %	65.92 %	99.71 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	61.308	61.129	66.12 %	65.92 %	99.7 %
<i>Departments</i>							
001 Administration and Finance	23.250	25.309	17.690	17.511	76.1 %	75.3 %	99.0 %
002 Foreign Intelligence Management	68.635	68.635	43.142	43.142	62.9 %	62.9 %	100.0 %
<i>Development Projects</i>							
1631 Retooling of External Security Organization	0.839	0.839	0.476	0.476	56.7 %	56.7 %	100.0 %
Total for the Vote	92.725	94.784	61.308	61.129	66.1 %	65.9 %	99.7 %

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

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 Strengthening External Security		
Departments		
Department:001 Administration and Finance		
Budget Output:460007 Logistical support to ESO personnel		
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 to security personell provided	Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
Logistical support to security personell provided	Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
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.	Continued to extend medical support to staff and their immediate families at Jumbo Medical Facility. Continued to enhance Jumbo medical facility with assorted medical consumables. Continued to provide food rations to staff and their immediate families.	Limited budgetary provisions and non-release of funds to meet desired targets.

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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.		
Retired eligible staff. Promptly paid staff salaries, pensions and any entitlements. Carried out staff appraisals.	Retired staff. Continued to appraise and reward staff. Continued to promptly pay all staff salaries and pensions.	Limited budgetary provisions and non-release of funds to meet desired targets.
Purchase fuel, electricity, water etc. Payment of salaries, rents etc. Purchase of assorted office stationery.	Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
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 immediate families at Jumbo Medical Facility. Continued to promptly pay all staff salaries and pension to all pensioners.	Limited budgetary provisions and non-release of funds to meet desired targets.
Logistical support to security personnel provided	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
Logistical support to security personnel provided	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
Logistical support to security personell provided.	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		4,578,327.871
212102 Medical expenses (Employees)		60,000.000
221003 Staff Training		65,000.000
221007 Books, Periodicals & Newspapers		13,500.000
221009 Welfare and Entertainment		108,750.000
221011 Printing, Stationery, Photocopying and Binding		28,000.000
222001 Information and Communication Technology Services.		70,000.000
223005 Electricity		40,000.000
223006 Water		25,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		69,361.250
228002 Maintenance-Transport Equipment		54,472.500
273104 Pension		140,738.518
273105 Gratuity		660,200.079
	Total For Budget Output	5,933,350.218
	Wage Recurrent	4,578,327.871
	Non Wage Recurrent	1,355,022.347
	Arrears	0.000
	AIA	0.000
	Total For Department	5,933,350.218
	Wage Recurrent	4,578,327.871
	Non Wage Recurrent	1,355,022.347
	Arrears	0.000
	AIA	0.000
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Training and re-training of security personnel in basic advanced and specialized courses.	Reskilling was done however skilling in new areas was not undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
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.		
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 deploy officers in field stations, foreign missions and strategic areas of interest. Analyzed foreign intelligence. Produced and disseminated intelligence reports. ESO continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda. ESO 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 budget ceilings and non-release of approved funds.
Training and re-training of security personnel in basic advanced and specialized courses.	Reskilling was done however skilling in new areas was not undertaken.	Limited budgetary provisions and non-release of approved funds to meet desired targets.
Training and re-training of security personnel in basic advanced and specialized courses.	Reskilling was done however skilling in new areas was not undertaken.	Limited budgetary provisions and non-release of approved funds to meet desired targets.
Training and re-training of security personnel in basic advanced and specialized courses.	Reskilling was done however skilling in new areas was not undertaken.	Limited budgetary provisions and non-release of approved funds to meet desired targets.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,500,000.000	
224009 Classified Expenditure		5,783,519.523	
		Total For Budget Output	7,283,519.523
		Wage Recurrent	0.000
		Non Wage Recurrent	7,283,519.523
		Arrears	0.000
		AIA	0.000
		Total For Department	7,283,519.523
		Wage Recurrent	0.000
		Non Wage Recurrent	7,283,519.523
		Arrears	0.000
		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			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Acquire classified assets and maintain classified assets.	Acquire some classified assets.	Inadequate budget ceilings and non-release of approved funds.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
		Total For Budget Output	195,835.733
		GoU Development	195,835.733
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	195,835.733
		GoU Development	195,835.733
		External Financing	0.000

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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
	GRAND TOTAL	13,412,705.474
	Wage Recurrent	4,578,327.871
	Non Wage Recurrent	8,638,541.870
	GoU Development	195,835.733
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Departments			
Department:001 Administration and Finance			
Budget Output:460007 Logistical support to ESO personnel			
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. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Enhance staff welfare. Enhance health care services.		Continued to extend medical support to staff and their immediate families at Jumbo Medical Facility. Continued to enhance Jumbo medical facility with assorted medical consumables. Continued to provide food rations to staff and their immediate families. Continued to make provisions including protective gear at workplaces to mitigate the spread of contagious diseases like Ebola , Covid-19 among others.	

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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.			
Human Resources Management Services provided. Enhanced staff. Motivated staff.		Retired staff. Continued to appraise and reward staff. Continued to promptly pay all staff salaries and pensions.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities coordinated.		Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	
Enhance welfare. Provide human resource management services.		Continued to extend medical support to staff and their immediate families at Jumbo Medical Facility. Continued to enhance Jumbo medical facility with assorted medical consumables. Continued to provide food rations to staff and their immediate families. Continued to promptly pay all staff salaries and pension to all pensioners.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. 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

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

General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	13,734,983.613
212102 Medical expenses (Employees)	180,000.000
221003 Staff Training	65,000.000
221007 Books, Periodicals & Newspapers	24,000.000
221009 Welfare and Entertainment	326,250.000
221011 Printing, Stationery, Photocopying and Binding	63,000.000
222001 Information and Communication Technology Services.	160,000.000
223003 Rent-Produced Assets-to private entities	80,000.000
223005 Electricity	90,000.000
223006 Water	55,000.000
227001 Travel inland	20,000.000
227004 Fuel, Lubricants and Oils	208,083.750
228002 Maintenance-Transport Equipment	54,472.500
273104 Pension	348,088.861
273105 Gratuity	1,169,115.997
352899 Other Domestic Arrears Budgeting	932,930.888
Total For Budget Output	17,510,925.609
Wage Recurrent	13,734,983.613
Non Wage Recurrent	2,843,011.108
Arrears	932,930.888
<i>AIA</i>	0.000
Total For Department	17,510,925.609
Wage Recurrent	13,734,983.613

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	2,843,011.108
	Arrears	932,930.888
	AIA	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.

Enhance Human Capital Development and institutional capacity.	Reskilling was done however skilling in new areas was not undertaken.
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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.

Enhance external intelligence collection. Enhance deployments to fields, stations and strategic areas of interest. Enhance national, regional and international cooperation, peace and security.	Continued to monitor and counter emerging external security threats. Paid outstanding classified arrears. Monitored diaspora activities, including encouraging investors and tourists to come to Uganda. Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to deploy officers in field stations, foreign missions and strategic areas of interest. Analyzed foreign intelligence. Produced and disseminated intelligence reports. ESO continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda. ESO 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.	Reskilling was done however skilling in new areas was not undertaken.
Enhance Human Capital Development and institutional capacity.	Reskilling was done however skilling in new areas was not undertaken.
Enhance Human Capital Development and institutional capacity.	Reskilling was done however skilling in new areas was not undertaken.

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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,430,891.328
224009 Classified Expenditure		19,134,481.801
352899 Other Domestic Arrears Budgeting		19,576,872.309
	Total For Budget Output	43,142,245.438
	Wage Recurrent	0.000
	Non Wage Recurrent	23,565,373.129
	Arrears	19,576,872.309
	AIA	0.000
	Total For Department	43,142,245.438
	Wage Recurrent	0.000
	Non Wage Recurrent	23,565,373.129
	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		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Enhance Intelligence collection.		Acquire some classified assets.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312311 Classified Assets - Acquisition		475,601.066
	Total For Budget Output	475,601.066
	GoU Development	475,601.066
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	475,601.066
	GoU Development	475,601.066

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
	GRAND TOTAL		61,128,772.113
	Wage Recurrent		13,734,983.613
	Non Wage Recurrent		26,408,384.237
	GoU Development		475,601.066
	External Financing		0.000
	Arrears		20,509,803.197
	<i>AIA</i>		0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:01 Strengthening External Security		
Departments		
Department:001 Administration and Finance		
Budget Output:460007 Logistical support to ESO personnel		
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. Logistical support provided. Financial management. Planning and budgeting activities undertaken.	Logistical support to security personnel provided	Logistical support to security personnel provided General administration. Planning and budgeting activities undertaken.
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. Planning and budgeting activities undertaken.
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
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. Continue to provide health care services to security officers and their families. Purchase food rations for staff and their immediate families.
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.	Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.

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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		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
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.	Purchase fuel, electricity, water etc. Payment of salaries,rents etc. Purchase of assorted office stationery.
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.	Continue to enhance Jumbo medical facility. Continue to provide health care services to security officers and their families. Purchase food rations for staff and their immediate families.
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. Planning and budgeting activities undertaken.
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. Planning and budgeting activities undertaken.
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. Planning and budgeting activities undertaken.
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.		
Enhance Human Capital Development and institutional capacity.	Recruitment, training and re-training of security personnel in basic advanced and specialized courses.	Re-skilling was done however skilling in new areas was not undertaken.

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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		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
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.	Timely and reliable intelligence collected to ensure National Security. Analysed, produced and disseminated intelligence reports. Continued to monitor the diaspora activities, including participating in engagements that encourage investors and tourists to come to Uganda. Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest. Continued a strategic role in the regional and International Organs.
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.
Enhance Human Capital Development and institutional capacity.	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.
Enhance Human Capital Development and institutional capacity.	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.
Develoment 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		
Enhance Intelligence collection.	Maintain classified assets and equipment.	Maintain classified assets and equipment.

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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 gender and equity issues.
Planned Interventions:	Deploy and continue to promote women, PWDs to missions, border points and strategic arears of interest.
Budget Allocation (Billion):	0.350
Performance Indicators:	Proportion of women,PWDs deployed and or promoted.
Actual Expenditure By End Q3	0.263
Performance as of End of Q3	Equitable deployment in every department involving participation of women and PWDs.
Reasons for Variations	

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 Q3	0.39
Performance as of End of Q3	Provision of medical treatment and preferential treatment.
Reasons for Variations	

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.
Actual Expenditure By End Q3	0.113
Performance as of End of Q3	Collected and disseminated intelligence concerning emerging environmental issues

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Reasons for Variations

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 Q3	0.1875
Performance as of End of Q3	Collected and disseminated intelligence concerning Covid-19.
Reasons for Variations	No variation.