

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	25.793	27.043	27.043	105.0 %	105.0 %	100.0 %
	Non-Wage	82.404	82.404	82.404	100.0 %	100.0 %	100.0 %
Dev.	GoU	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		109.200	110.450	110.450	101.1 %	101.1 %	100.0 %
Total GoU+Ext Fin (MTEF)		109.200	110.450	110.450	101.1 %	101.1 %	100.0 %
Arrears		4.707	4.707	4.707	100.0 %	100.0 %	100.0 %
Total Budget		113.907	115.157	115.157	101.1 %	101.1 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		113.907	115.157	115.157	101.1 %	101.1 %	100.0 %
Total Vote Budget Excluding Arrears		109.200	110.450	110.450	101.1 %	101.1 %	100.0 %

VOTE: 159 External Security Organization (ESO)

Quarter 4

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	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0%
Sub SubProgramme:01 Strengthening External Security	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0%
Total for the Vote	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0 %

**VOTE:** 159 External Security Organization (ESO)

Quarter 4

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

VOTE: 159 External Security Organization (ESO)

Quarter 4

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 2024/25	Actuals By END Q 4
% of security personnel and families accessing medical care	Percentage	85%	85%
Budget Output: 460007 Logistical support to ESO personnel			
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 2024/25	Actuals By END Q 4
Value of utilities, rent and subscriptions paid	Value	3	3
Value of logistical support provided	Value	6	6
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 2024/25	Actuals By END Q 4
Number or percentage (%) of personnel recruited and trained	Percentage	60%	60%
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 2024/25	Actuals By END Q 4
No of foreign and strategic stations opened	Number	37	37

VOTE: 159 External Security Organization (ESO)

Quarter 4

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 2024/25	Actuals By END Q 4
Value of security equipment acquired (bn)	Value	1.003	1.003

# VOTE: 159 External Security Organization (ESO)

Quarter 4

## Performance highlights for the Quarter

- a) Timely and reliable intelligence collected to ensure National Security for all Ugandans.
- b) Continued to detect and counter emerging External security threats.
- c) Participated 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.
- d) Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.
- e) Supported Uganda's Foreign Policy positions and interests.
- f) Supported commercial diplomatic initiatives resulting into increased Foreign Direct Investments (FDIs).
- g) ESO performed a supportive role in monitoring the activities of exported labour force, labour Companies and immigration issues.
- h) ESO Continued to deploy and re-deploy Staff in Field stations, Foreign missions and Strategic areas of interest.
- i) Continued to extend medical support to Staff and their immediate families at Jumbo medical facility.
- j) ESO re-skilled its Staff in basic, advanced and specialised courses.
- k) Provided Logistical support to Staff and their families inform of food supplies.

## Variances and Challenges

- a) 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 the need for the construction of New ESO Headquarters.  
The entire project cost is 77.125 Bn . Currently this project is at the Budget implementation stage now awaiting funds. Phase one of this project requires UGX. 31.324Bn to kick start the construction.
- b) Emerging global threats such as Climate change, Pandemics, Endemics, Trans-national organized crime have strained the Organisation's expenditure, maintenance, management and coordination of intelligence activities within the Foreign and Field Stations.
- c) The technological advancements with new security threats such as Artificial Intelligence (AI),Cyber attacks among others require expensive regular ICT upgrades, for prompt detection and response.

VOTE: 159 External Security Organization (ESO)

Quarter 4

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	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0 %
Sub SubProgramme:01 Strengthening External Security	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0 %
000003 Facilities and Equipment Management	1.003	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.824	0.824	0.824	0.824	100.0 %	100.0 %	100.0 %
460007 Logistical support to ESO personnel	47.080	48.330	48.330	48.330	102.7 %	102.7 %	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	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0 %

VOTE: 159 External Security Organization (ESO)

Quarter 4

Table V3.2: GoU Expenditure by Item 2024/25 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	25.793	27.043	27.043	27.043	104.8 %	104.8 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14.821	14.821	14.821	14.821	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	4.322	4.322	4.322	4.322	100.0 %	100.0 %	100.0 %
221003 Staff Training	1.670	1.670	1.670	1.670	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	1.635	1.635	1.635	1.635	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.	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.566	0.566	0.566	0.566	100.0 %	100.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.220	0.220	0.220	0.220	100.0 %	100.0 %	100.0 %
223005 Electricity	0.350	0.350	0.350	0.350	100.0 %	100.0 %	100.0 %
223006 Water	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	50.308	50.308	50.308	50.308	100.0 %	100.0 %	100.0 %
225201 Consultancy Services-Capital	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
227002 Travel abroad	1.200	1.200	1.200	1.200	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.721	0.721	0.721	0.721	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.653	0.653	0.653	0.653	100.0 %	100.0 %	100.0 %
273104 Pension	2.276	2.276	2.276	2.276	100.0 %	100.0 %	100.0 %
273105 Gratuity	2.373	2.373	2.373	2.373	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	1.003	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	4.707	4.707	4.707	4.707	100.0 %	100.0 %	100.0 %
Total for the Vote	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0 %



VOTE: 159 External Security Organization (ESO)

Quarter 4

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	113.907	115.157	115.157	115.157	101.10 %	101.10 %	100.00 %
Sub SubProgramme:01 Strengthening External Security	113.907	115.157	115.157	115.157	101.10 %	101.10 %	100.0 %
<i>Departments</i>							
001 Administration and Finance	47.904	49.154	49.154	49.154	102.6 %	102.6 %	100.0 %
002 Foreign Intelligence Management	65.000	65.000	65.000	65.000	100.0 %	100.0 %	100.0 %
<i>Development Projects</i>							
1631 Retooling of External Security Organization	1.003	1.003	1.003	1.003	100.0 %	100.0 %	100.0 %
Total for the Vote	113.907	115.157	115.157	115.157	101.1 %	101.1 %	100.0 %

**VOTE:** 159 External Security Organization (ESO)

Quarter 4

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

VOTE: 159 External Security Organization (ESO)

Quarter 4

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			
Departments			
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			
	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS.	No variation.	
	Supported 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 medication and preferential treatment to HIV/AIDs positive staff.	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS.	No Variation	
Continue to create HIV/AIDs awareness.	Supported HIV/AIDS awareness in the institution.		
	Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS.	No Variation	
	Supported HIV/AIDS awareness in the institution.		
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
212102 Medical expenses (Employees)			206,010.000
Total For Budget Output			206,010.000
Wage Recurrent			0.000
Non Wage Recurrent			206,010.000
Arrears			0.000
AIA			0.000
Budget Output:460007 Logistical support to ESO personnel			

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060202 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
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.  Paid Rent and subscriptions.	No Variation.
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.  Paid Rent and subscriptions.	No Variation.
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.		
	Managed General administration.  Provided logistical support.  Enhanced financial management to ensure compliance.  Continued to coordinate planning and budgeting activities.	No Variation.
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.	Managed General administration.  Provided logistical support.  Coordinated planning and budgeting activities.  Trained and retrained security personnel in basic, advanced and specialized courses.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Managed General administration.  Provided logistical support.  Enhanced financial management to ensure compliance.  Continued to coordinate planning and budgeting activities.	No Variation.
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.	Managed General administration.  Provided logistical support.  Enhanced financial management to ensure compliance.  Continued to coordinate planning and budgeting activities.	No Variation.
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Managed General administration.  Provided logistical support.  Enhanced financial management to ensure compliance.  Continued to coordinate planning and budgeting activities.	No Variation.
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
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.	Managed General administration.  Provided logistical support.  Coordinated planning and budgeting activities.  Trained and retrained security personnel in basic, advanced and specialized courses.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

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		
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Managed General administration.  Provided logistical support.  Enhanced financial management to ensure compliance.  Continued to coordinate planning and budgeting activities.	No Variation.
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.  Paid Rent and subscriptions.	No Variation.
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.  Paid Rent and subscriptions.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	6,760,716.908	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,105.540	
212102 Medical expenses (Employees)	331,696.760	
221003 Staff Training	192,500.000	
221007 Books, Periodicals & Newspapers	11,650.000	
221009 Welfare and Entertainment	408,687.336	
221011 Printing, Stationery, Photocopying and Binding	60,000.000	
222001 Information and Communication Technology Services.	140,900.000	
223003 Rent-Produced Assets-to private entities	54,999.999	
223005 Electricity	86,200.000	

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
223006 Water		50,050.000
225201 Consultancy Services-Capital		75,000.000
227001 Travel inland		24,999.999
227002 Travel abroad		300,000.000
227004 Fuel, Lubricants and Oils		180,260.137
228002 Maintenance-Transport Equipment		163,150.354
273104 Pension		573,273.533
273105 Gratuity		512,424.379
	Total For Budget Output	10,726,614.945
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	3,965,898.037
	Arrears	0.000
	AIA	0.000
	Total For Department	10,932,624.945
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	4,171,908.037
	Arrears	0.000
	AIA	0.000
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	<p>Timely and reliable intelligence collected to ensure National Security for all Ugandans.</p> <p>Analyzed Foreign intelligence.</p> <p>Maintained 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> <p>Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.</p>	No Variation.



VOTE: 159 External Security Organization (ESO)

Quarter 4

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.		
Continue to enhance External Intelligence Collection components. Analyze foreign intelligence. Continued monitoring of the diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the regional and International Organs.	<p>Timely and reliable intelligence collected to ensure National Security for all Ugandans.</p> <p>Analyzed Foreign intelligence.</p> <p>Maintained 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> <p>Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.</p>	No Variation.
Train and re-train security personnel in basic, advanced and specialized courses.	Re-skilled security personnel in basic, advanced and specialized courses.	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

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.		
	<p>Timely and reliable intelligence collected to ensure National Security for all Ugandans.</p> <p>Analyzed Foreign intelligence.</p> <p>Maintained 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> <p>Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.</p>	No Variation.

VOTE: 159 External Security Organization (ESO)

Quarter 4

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.		
	Timely and reliable intelligence collected to ensure National Security for all Ugandans.  Analyzed Foreign intelligence.  Maintained 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.  Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,905,080.000
212102 Medical expenses (Employees)		542,800.000
221003 Staff Training		225,000.000
224009 Classified Expenditure		9,435,440.005
	Total For Budget Output	13,108,320.005
	Wage Recurrent	0.000
	Non Wage Recurrent	13,108,320.005
	Arrears	0.000
	AIA	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	13,108,320.005
	Wage Recurrent	0.000
	Non Wage Recurrent	13,108,320.005
	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.	Maintained classified assets.	No Variation.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312311 Classified Assets - Acquisition		250,740.000
	Total For Budget Output	250,740.000
	GoU Development	250,740.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	250,740.000
	GoU Development	250,740.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	24,291,684.950
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	17,280,228.042
	GoU Development	250,740.000
	External Financing	0.000
	Arrears	0.000
	AIA	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		
Departments		
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		
Provide medication and preferential treatment to HIV/AIDs positive staff.		Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS.
Continue to create HIV/AIDs awareness.		Supported 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.		
Enhance medication and preferential treatment to staff living with HIV/AIDs.		Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS.
Enhance HIV/AIDs awareness programs.		Supported HIV/AIDS awareness in the institution.
Provide medication and preferential treatment to HIV/AIDs positive staff.		Continued to provide medication and preferential treatment to Staff and their families living with HIV/AIDS.
Continue to create HIV/AIDs awareness.		Supported HIV/AIDS awareness in the institution.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
212102 Medical expenses (Employees)		824,040.000
Total For Budget Output		824,040.000
Wage Recurrent		0.000
Non Wage Recurrent		824,040.000
Arrears		0.000
AIA		0.000
Budget Output:460007 Logistical support to ESO personnel		

VOTE: 159 External Security Organization (ESO)

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			
General administration managed.		Purchased fuel, electricity ,water.	
Logistical support provided.		Paid salaries and pensions.	
Financial management.		Purchased assorted office stationery.	
Planning and Budgeting activities coordinated.		Paid Rent and subscriptions.	
NA		Purchased fuel, electricity ,water.	
		Paid salaries and pensions.	
		Purchased assorted office stationery.	
		Paid Rent and subscriptions.	
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.		Managed General administration.	
Logistical support provided.		Provided logistical support.	
Financial management to ensure compliance.		Enhanced financial management to ensure compliance.	
Planning and Budgeting activities coordinated.		Continued to coordinate planning and budgeting activities.	
Construct and fully equip ESO Headquarters.			
NA		Managed General administration.	
		Provided logistical support.	
		Coordinated planning and budgeting activities.	
		Trained and retrained security personnel in basic, advanced and specialized courses.	

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.			
NA		Managed General administration.	
		Provided logistical support.	
		Enhanced financial management to ensure compliance.	
		Continued to coordinate planning and budgeting activities.	
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Enhance logistical support.		Managed General administration.	
Enhance staff welfare.		Provided logistical support.	
Enhance Medicare.		Enhanced financial management to ensure compliance.	
		Continued to coordinate planning and budgeting activities.	
NA		Managed General administration.	
		Provided logistical support.	
		Enhanced financial management to ensure compliance.	
		Continued to coordinate planning and budgeting activities.	
PIAP Output: 16060522 General Administration (utilities, legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
Logistical support provided.		Managed General administration.	
		Provided logistical support.	
		Coordinated planning and budgeting activities.	
		Trained and retrained security personnel in basic, advanced and specialized courses.	

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			
NA		Managed General administration.	
		Provided logistical support.	
		Enhanced financial management to ensure compliance.	
		Continued to coordinate planning and budgeting activities.	
NA		Purchased fuel, electricity ,water.	
		Paid salaries and pensions.	
		Purchased assorted office stationery.	
		Paid Rent and subscriptions.	
NA		Purchased fuel, electricity ,water.	
		Paid salaries and pensions.	
		Purchased assorted office stationery.	
		Paid Rent and subscriptions.	

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	27,042,867.635
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,200,422.157
212102 Medical expenses (Employees)	1,326,787.070
221003 Staff Training	770,000.000
221007 Books, Periodicals & Newspapers	46,600.000
221009 Welfare and Entertainment	1,634,749.347
221011 Printing, Stationery, Photocopying and Binding	240,000.000
221017 Membership dues and Subscription fees.	400,000.000
222001 Information and Communication Technology Services.	566,000.000
223003 Rent-Produced Assets-to private entities	220,000.000



VOTE: 159 External Security Organization (ESO)

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		UShs Thousand	
Item			Spent
223005 Electricity			350,000.000
223006 Water			203,000.000
225201 Consultancy Services-Capital			300,000.000
227001 Travel inland			100,000.000
227002 Travel abroad			1,200,000.000
227004 Fuel, Lubricants and Oils			721,040.558
228002 Maintenance-Transport Equipment			652,601.416
273104 Pension			2,276,111.012
273105 Gratuity			2,372,724.833
352899 Other Domestic Arrears Budgeting			4,707,035.648
	Total For Budget Output		48,329,939.676
	Wage Recurrent		27,042,867.635
	Non Wage Recurrent		16,580,036.393
	Arrears		4,707,035.648
	AIA		0.000
	Total For Department		49,153,979.676
	Wage Recurrent		27,042,867.635
	Non Wage Recurrent		17,404,076.393
	Arrears		4,707,035.648
	AIA		0.000
Department:002 Foreign Intelligence Management			
Budget Output:460008 Coordination of External Intelligence			

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Enhance Foreign and Strategic stations.	Timely and reliable intelligence collected to ensure National Security for all Ugandans.
Analyse Foreign intelligence.	Analyzed Foreign intelligence.
Enhance external intelligence collection components.	Maintained 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.
	Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Foreign and Strategic stations enhanced.		Timely and reliable intelligence collected to ensure National Security for all Ugandans.	
Enhance External Intelligence collection.		Analyzed Foreign intelligence.	
Enhance deployments in foreign missions, field stations and Strategic areas of interest.		Maintained 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.	
		Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.	
Security personnel trained and or enhanced.		Re-skilled security personnel in basic, advanced and specialized courses.	

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Foreign and Strategic stations enhanced.	Timely and reliable intelligence collected to ensure National Security for all Ugandans.
Enhance External Intelligence collection.	Analyzed Foreign intelligence.
Enhance deployments to Field stations and Strategic areas of interest.	Maintained 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.
	Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Foreign and Strategic stations enhanced.	Timely and reliable intelligence collected to ensure National Security for all Ugandans.
Enhance External Intelligence collection.	Analyzed Foreign intelligence.
Enhance deployments to Field stations and Strategic areas of interest.	Maintained 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.
	Participated in the Inter-Governmental Authority on Development (IGAD), African Union Transition Mission in Somalia (ATMIS)/African Union Stabilization Support Mission in Somalia (AUSSOM), and Democratic Republic of Congo (DRC) peace keeping initiatives, The Eastern Africa Fusion and Liaison Unit (EAFLU), Nile Basin Initiative (NBI), and Northern Corridor Integration Center (NCIC) etc.

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)	11,620,320.000
212102 Medical expenses (Employees)	2,171,200.000
221003 Staff Training	900,000.000
224009 Classified Expenditure	50,308,480.000
Total For Budget Output	65,000,000.000
Wage Recurrent	0.000
Non Wage Recurrent	65,000,000.000
Arrears	0.000
AIA	0.000
Total For Department	65,000,000.000
Wage Recurrent	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	65,000,000.000
	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

Enhance intelligence collection components. Enhance technical capability.	Maintained classified assets.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
312311 Classified Assets - Acquisition	1,002,960.000
Total For Budget Output	1,002,960.000
GoU Development	1,002,960.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,002,960.000
GoU Development	1,002,960.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	115,156,939.676
Wage Recurrent	27,042,867.635
Non Wage Recurrent	82,404,076.393
GoU Development	1,002,960.000
External Financing	0.000
Arrears	4,707,035.648
AIA	0.000

**VOTE:** 159 External Security Organization (ESO)

Quarter 4

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

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

**VOTE:** 159 External Security Organization (ESO)

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project



VOTE: 159 External Security Organization (ESO)

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase PWDs, Women and youth participation and control in all Organisation's structures.
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. Improve welfare of security personnel and their families to attain higher productivity.
Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of women, PWDs deployed and or promoted in a year. Percentage of enhanced salary. Value of logistical support provided . % of security personnel and families accessing medical care.
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	No Variation

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 Q4	0.52
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	No Variation

iii) Environment

Objective:	Provide intelligence about emerging Environmental issues.
Issue of Concern:	Climate change.

VOTE: 159 External Security Organization (ESO)

Quarter 4

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 Environmental and Climate reports generated. Number of sensitization seminars organised to create environmental awareness on climate change.
Actual Expenditure By End Q4	0.4
Performance as of End of Q4	Provided intelligence about environmental related issues like climate change
Reasons for Variations	No Variation

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 about Covi-19 to guide decision makers. Conduct COVID-19 sensitisation meetings for staff. Assess the effects of Covid-19.
Budget Allocation (Billion):	0.500
Performance Indicators:	No of Covid-19 related reports generated. Covid-19 free working environment.
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	No Variation.