

**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	27.043	28.704	6.761	6.761	25.0 %	25.0 %	100.0 %
	Non-Wage	87.489	87.489	32.326	19.396	37.0 %	22.2 %	60.0 %
Dev.	GoU	0.702	0.702	0.140	0.140	19.9 %	19.9 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>115.234</b>	<b>116.895</b>	<b>39.227</b>	<b>26.297</b>	<b>34.0 %</b>	<b>22.8 %</b>	<b>67.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>115.234</b>	<b>116.895</b>	<b>39.227</b>	<b>26.297</b>	<b>34.0 %</b>	<b>22.8 %</b>	<b>67.0 %</b>
Arrears		34.831	34.831	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.297</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.297</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>115.234</b>	<b>116.895</b>	<b>39.227</b>	<b>26.297</b>	<b>34.0 %</b>	<b>22.8 %</b>	<b>67.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:16 Governance and Security</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.297</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0%</b>
Vote Function:01 Strengthening External Security	150.064	151.725	39.227	26.297	26.1 %	17.5 %	67.0%
<b>Total for the Vote</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.297</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>

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

<b>12.931</b>	Bn Shs	Department : 001 Administration and Finance
		Reason: Gratuity and Pension was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2025/26.

*Items*

<b>10.602</b>	UShs	273105 Gratuity
		Reason: Gratuity was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2025/26.
<b>2.329</b>	UShs	273104 Pension
		Reason: Pension was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2025/26.

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

<b>Programme:16 Governance and Security</b>			
Vote Function:01 Strengthening External Security			
<b>Department:001 Administration and Finance</b>			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>			
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of security personnel and families accessing medical care.	Percentage	75%	20%
Key Service Area: 000014 Administrative and Support Services			
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	9.558	2.3895
<b>PIAP Output: 16090105 Statutory reports produced</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of Annual Performance reports submitted	Number	11	2
<b>PIAP Output: 16090107 Information and communication technology uptake enhanced</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Value of ICT services enhanced	Value	1.95	0.4875
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of performance reports prepared	Number	4	1
<b>PIAP Output: 16090111 Strategic Plans developed</b>			
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
No. of ESO Strategic Development Plan developed and implemented	Number	1	1

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<b>Programme:16 Governance and Security</b>				
Vote Function:01 Strengthening External Security				
<b>Department:001 Administration and Finance</b>				
Key Service Area: 000014 Administrative and Support Services				
<b>PIAP Output: 1611202 Healthcare services of Security personnel enhanced</b>				
<b>Programme Intervention: 16112 Enhance the welfare of security personnel and veterans</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
% of security personnel and families accessing medical care.		Percentage	80%	20%
<b>Department:002 Foreign Intelligence Management</b>				
Key Service Area: 460008 Coordination of External Intelligence				
<b>PIAP Output: 1611102 Capacity of Security Personnel Enhanced</b>				
<b>Programme Intervention: 16111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of Personnel Recruited		Percentage	100%	0
Proportion of Personnel Trained		Percentage	65%	20%
<b>PIAP Output: 1671104 External intelligence collection strengthened</b>				
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of foreign missions, field stations and strategic areas of interest supported.		Number	93	93
<b>PIAP Output: 16712202 Ugandans and Foreigners provided with consular services</b>				
<b>Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Number of External intelligence reports prepared and submitted		Number	365	91
<b>Project:1865 Institutional Development for External Security Organization</b>				
Key Service Area: 000003 Facilities and Equipment Management				
<b>PIAP Output: 1611101 Technical Capability enhanced</b>				
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2025/26</b>	<b>Actuals By END Q 1</b>
Proportion of security equipment acquired		Percentage	21%	0%

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## Performance highlights for the Quarter

- a) Timely and reliable intelligence collected to ensure National Security for all Ugandans.
- b) Continued to detect and deter emerging 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 Stabilisation 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 skilled and re-skilled its Staff in basic, advanced and specialised courses.
- k) Provided Logistical support to Staff and their families inform of food supplies.

## Variations 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 with code 1838 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.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.296</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>
<b>Vote Function:01 Strengthening External Security</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.296</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>
000003 Facilities and Equipment Management	0.702	0.702	0.140	0.140	19.9 %	19.9 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.078	0.078	0.020	0.020	25.6 %	25.6 %	100.0 %
000014 Administrative and Support Services	64.595	66.257	23.779	10.848	36.8 %	16.8 %	45.6 %
460008 Coordination of External Intelligence	84.689	84.689	15.288	15.288	18.1 %	18.1 %	100.0 %
<b>Total for the Vote</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.296</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	27.043	28.704	6.761	6.761	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.439	11.439	2.860	2.860	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	2.405	2.405	0.601	0.601	25.0 %	25.0 %	100.0 %
221003 Staff Training	1.670	1.670	0.418	0.418	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.012	0.012	25.8 %	25.8 %	100.0 %
221009 Welfare and Entertainment	1.635	1.635	0.409	0.409	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.578	0.578	0.145	0.145	25.1 %	25.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
223005 Electricity	0.365	0.365	0.091	0.091	24.9 %	24.9 %	100.0 %
223006 Water	0.209	0.209	0.052	0.052	24.9 %	24.9 %	100.0 %
224009 Classified Expenditure	51.015	51.015	12.754	12.754	25.0 %	25.0 %	100.0 %
225201 Consultancy Services-Capital	0.277	0.277	0.069	0.069	24.9 %	24.9 %	100.0 %
227001 Travel inland	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
227002 Travel abroad	1.200	1.200	0.300	0.300	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.721	0.721	0.180	0.180	25.0 %	25.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.377	0.377	0.094	0.094	24.9 %	24.9 %	100.0 %
228002 Maintenance-Transport Equipment	0.653	0.653	0.163	0.163	25.0 %	25.0 %	100.0 %
273104 Pension	2.632	2.632	2.632	0.303	100.0 %	11.5 %	11.5 %
273105 Gratuity	11.307	11.307	11.307	0.705	100.0 %	6.2 %	6.2 %
312311 Classified Assets - Acquisition	0.702	0.702	0.140	0.140	19.9 %	19.9 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.432	0.432	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	34.399	34.399	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>150.064</b>	<b>151.725</b>	<b>39.228</b>	<b>26.297</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:16 Governance and Security</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.297</b>	<b>26.14 %</b>	<b>17.52 %</b>	<b>67.04 %</b>
<b>Vote Function:01 Strengthening External Security</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.297</b>	<b>26.14 %</b>	<b>17.52 %</b>	<b>67.0 %</b>
<b><i>Departments</i></b>							
001 Administration and Finance	64.673	66.335	23.798	10.868	36.8 %	16.8 %	45.7 %
002 Foreign Intelligence Management	84.689	84.689	15.288	15.288	18.1 %	18.1 %	100.0 %
<b><i>Development Projects</i></b>							
1865 Institutional Development for External Security Organization	0.702	0.702	0.140	0.140	19.9 %	19.9 %	100.0 %
<b>Total for the Vote</b>	<b>150.064</b>	<b>151.725</b>	<b>39.227</b>	<b>26.297</b>	<b>26.1 %</b>	<b>17.5 %</b>	<b>67.0 %</b>

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**Table V3.4: External Financing Releases and Expenditure by Vote Function and Project**

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**Quarter 1: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Strengthening External Security</b>		
<i>Departments</i>		
<b>Department:001 Administration and Finance</b>		
<b>Key Service Area:00013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1611202 Healthcare services of Security personnel enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
Provide medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution. Provide free access to counseling, testing, and treatment .	<p>Provided medication and preferential treatment to staff living with HIV/AIDS including their families.</p> <p>Supported HIV/AIDS awareness activities in the Institution.</p> <p>Provided free access to counseling, testing and treatment.</p>	No Variation.
Mainstreaming Cross cutting issues.	<p>Promoted more women to managerial positions.</p> <p>Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest.</p> <p>Provided intelligence about environmental related issues like climate change.</p> <p>Provided medication and preferential treatment to staff and their families living with HIV/AIDS.</p> <p>Supported HIV/AIDS awareness in the Institution.</p> <p>Provided free access to counseling, testing and treatment.</p>	No Variation.

**PIAP Output: 16090106 Cross cutting issues mainstreamed****Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery****Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
212102 Medical expenses (Employees)	19,500.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>19,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
Provide medication and preferential treatment to staff and their families .	Provided medication and preferential treatment to staff and their families.	No Variation.
Develop ESO Strategic Plan	Developed ESO Strategic Plan.	No Variation.
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Pay utilities ,rents, repairs, maintenances and subscriptions and Arrears.	Purchased fuel, electricity ,water in the Region and Foreign areas where ESO officers are deployed..  Paid Rent and subscriptions in the Region and Foreign areas where ESO officers are deployed.  Carried out repairs and maintenance in the Region and Foreign areas where ESO officers are deployed.	Non Release of arrears.
Salary shortfalls FY 2025/2026 paid.		
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Develop and submit performance & financial reports.	Developed and submitted Performance and financial reports.	No Variation.
<b>PIAP Output: 16090107 Information and communication technology uptake enhanced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Purchase and maintenance of Office and ICT equipment Regular software upgrades	Procured , acquired and maintained Office ICT services.	No Variation.
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Undertake Planning and Budgeting	Supported Planning and Budgeting activities.	No Variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16090111 Strategic Plans developed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Develop ESO Strategic Plan	ESO Strategic Plan developed.	No Variation
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	6,760,716.909	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,105.500	
212102 Medical expenses (Employees)	331,696.750	
221003 Staff Training	192,500.000	
221007 Books, Periodicals & Newspapers	11,650.000	
221009 Welfare and Entertainment	408,687.250	
221011 Printing, Stationery, Photocopying and Binding	60,000.000	
221017 Membership dues and Subscription fees.	100,000.000	
222001 Information and Communication Technology Services.	144,600.000	
223003 Rent-Produced Assets-to private entities	55,000.000	
223005 Electricity	91,300.000	
223006 Water	52,200.000	
225201 Consultancy Services-Capital	69,250.000	
227001 Travel inland	25,000.000	
227002 Travel abroad	300,000.000	
227004 Fuel, Lubricants and Oils	180,260.250	
228001 Maintenance-Buildings and Structures	94,250.000	
228002 Maintenance-Transport Equipment	163,150.250	
273104 Pension	302,846.428	
273105 Gratuity	705,127.839	
	<b>Total For Budget Output</b>	<b>10,848,341.176</b>
	Wage Recurrent	6,760,716.909
	Non Wage Recurrent	4,087,624.267
	Arrears	0.000
	<i>AIA</i>	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>10,867,841.176</b>
	Wage Recurrent	6,760,716.909
	Non Wage Recurrent	4,107,124.267
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Foreign Intelligence Management</b>		
<b>Key Service Area:460008 Coordination of External Intelligence</b>		
<b>PIAP Output: 1611102 Capacity of Security Personnel Enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Recruitment of security personnel.Training of personnel	Skilled and Re-skilled security personnel in basic, advanced and specialised courses.	No Variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 16711104 External intelligence collection strengthened****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

Strengthen External intelligence collection . Payment of classified arrears.	<p>Timely and reliable intelligence collected to ensure National Security for all Ugandans.</p> <p>Analysed 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>	Non release of Classified arrears.
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**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services****Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Provide Ugandans and Foreigners with consular services	<p>Monitored and coordinated exported labour including companies that export labour.</p> <p>Monitored Diaspora activities.</p>	No Variation.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,059,561.446
212102 Medical expenses (Employees)	250,000.000
221003 Staff Training	225,000.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224009 Classified Expenditure		12,753,855.324
	<b>Total For Budget Output</b>	<b>15,288,416.770</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,288,416.770
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>15,288,416.770</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	15,288,416.770
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1865 Institutional Development for External Security Organization</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16111101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Acquisition and maintenance of classified assets.	Acquired and Maintained classified assets.	No Variation.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312311 Classified Assets - Acquisition		140,414.400
	<b>Total For Budget Output</b>	<b>140,414.400</b>
	GoU Development	140,414.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>140,414.400</b>
	GoU Development	140,414.400
	External Financing	0.000
	Arrears	0.000

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

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>26,296,672.346</b>
	Wage Recurrent	6,760,716.909
	Non Wage Recurrent	19,395,541.037
	GoU Development	140,414.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:16 Governance and Security</b>	
<b>Vote Function:01 Strengthening External Security</b>	
<i>Departments</i>	
<b>Department:001 Administration and Finance</b>	
<b>Key Service Area:00013 HIV/AIDS Mainstreaming</b>	
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>	
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>	
<p>Extend health services (consultations and counselling) to patients.</p> <p>Distribution of drugs to staff with HIV/AIDs and also to members of their families with the disease.</p> <p>Condom Distribution at the work place</p>	<p>Provided medication and preferential treatment to staff living with HIV/AIDS including their families.</p> <p>Supported HIV/AIDS awareness activities in the Institution.</p> <p>Provided free access to counseling, testing and treatment.</p>
<p>Mainstreaming Cross cutting issues.</p>	<p>Promoted more women to managerial positions.</p> <p>Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest.</p> <p>Provided intelligence about environmental related issues like climate change.</p> <p>Provided medication and preferential treatment to staff and their families living with HIV/AIDS.</p> <p>Supported HIV/AIDS awareness in the Institution.</p> <p>Provided free access to counseling, testing and treatment.</p>
<p>Mainstreaming Cross cutting issues.</p>	<p>NA</p>
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>	
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>	
<p>Mainstreaming Cross cutting issues.</p>	<p>NA</p>

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
212102 Medical expenses (Employees)		19,500.000
	<b>Total For Budget Output</b>	<b>19,500.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	19,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
Enhance health care services to security personnel.	Provided medication and preferential treatment to staff and their families.	
Develop and implement ESO Strategic Development Plan.	Developed ESO Strategic Plan.	
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Pay utilities ,rents, repairs, maintenances and subscriptions.	Purchased fuel, electricity ,water in the Region and Foreign areas where ESO officers are deployed..	
	Paid Rent and subscriptions in the Region and Foreign areas where ESO officers are deployed.	
	Carried out repairs and maintenance in the Region and Foreign areas where ESO officers are deployed.	
NA	NA	
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Develop and submit performance & financial reports.	Developed and submitted Performance and financial reports.	
<b>PIAP Output: 16090107 Information and communication technology uptake enhanced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Enhance ICT services.	Procured , acquired and maintained Office ICT services.	
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Production of planning and budgeting reports	Supported Planning and Budgeting activities.	

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

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16090111 Strategic Plans developed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Develop and implement ESO Strategic Development Plan.	ESO Strategic Plan developed.	
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
NA	NA	
NA	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	6,760,716.909	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,105.500	
212102 Medical expenses (Employees)	331,696.750	
221003 Staff Training	192,500.000	
221007 Books, Periodicals & Newspapers	11,650.000	
221009 Welfare and Entertainment	408,687.250	
221011 Printing, Stationery, Photocopying and Binding	60,000.000	
221017 Membership dues and Subscription fees.	100,000.000	
222001 Information and Communication Technology Services.	144,600.000	
223003 Rent-Produced Assets-to private entities	55,000.000	
223005 Electricity	91,300.000	
223006 Water	52,200.000	
225201 Consultancy Services-Capital	69,250.000	
227001 Travel inland	25,000.000	
227002 Travel abroad	300,000.000	
227004 Fuel, Lubricants and Oils	180,260.250	
228001 Maintenance-Buildings and Structures	94,250.000	
228002 Maintenance-Transport Equipment	163,150.250	
273104 Pension	302,846.428	
273105 Gratuity	705,127.839	
<b>Total For Budget Output</b>	<b>10,848,341.176</b>	
Wage Recurrent	6,760,716.909	
Non Wage Recurrent	4,087,624.267	

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>10,867,841.176</b>
	Wage Recurrent	6,760,716.909
	Non Wage Recurrent	4,107,124.267
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 Foreign Intelligence Management****Key Service Area:460008 Coordination of External Intelligence****PIAP Output: 16111102 Capacity of Security Personnel Enhanced****Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

Recruitment of security personnel	Skilled and Re-skilled security personnel in basic, advanced and specialised courses.
Training of personnel	

**PIAP Output: 16711104 External intelligence collection strengthened****Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level**

Strengthen External intelligence collection	<p>Timely and reliable intelligence collected to ensure National Security for all Ugandans.</p> <p>Analysed 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>
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**VOTE: 159 External Security Organization (ESO)**

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 16712202 Ugandans and Foreigners provided with consular services**

**Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad**

Provide Ugandans and Foreigners with consular services	Monitored and coordinated exported labour including companies that export labour.
	Monitored Diaspora activities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,059,561.446
212102 Medical expenses (Employees)	250,000.000
221003 Staff Training	225,000.000
224009 Classified Expenditure	12,753,855.324
<b>Total For Budget Output</b>	<b>15,288,416.770</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,288,416.770
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>15,288,416.770</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,288,416.770
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1865 Institutional Development for External Security Organization**

**Key Service Area:000003 Facilities and Equipment Management**

**PIAP Output: 16111101 Technical Capability enhanced**

**Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies**

Enhance Technical capability	Acquired and Maintained classified assets.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
312311 Classified Assets - Acquisition	140,414.400

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

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1865 Institutional Development for External Security Organization</b>		
	<b>Total For Budget Output</b>	<b>140,414.400</b>
	GoU Development	140,414.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>140,414.400</b>
	GoU Development	140,414.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>26,296,672.346</b>
	Wage Recurrent	6,760,716.909
	Non Wage Recurrent	19,395,541.037
	GoU Development	140,414.400
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 1

**Quarter 2: Revised Workplan**

Annual Plans	Quarter's Plan	Revised Plans
<b>Programme:16 Governance and Security</b>		
<b>Vote Function:01 Strengthening External Security</b>		
<i>Departments</i>		
<b>Department:001 Administration and Finance</b>		
<b>Key Service Area:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
Extend health services (consultations and counselling) to patients.	Provide medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution. Provide free access to counseling, testing, and treatment .	Provide medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution.
Distribution of drugs to staff with HIV/AIDs and also to members of their families with the disease.		Provide free access to counseling, testing, and treatment .
Condom Distribution at the work place		
Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues including Equity and Gender, HIV/AIDS, and Environment.
Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.	
<b>PIAP Output: 16090106 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.	
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16111202 Healthcare services of Security personnel enhanced</b>		
<b>Programme Intervention: 161112 Enhance the welfare of security personnel and veterans</b>		
Enhance health care services to security personnel.	Provide medication and preferential treatment to staff and their families .	Provide medication and preferential treatment to staff and their families .
Develop and implement ESO Strategic Development Plan.	NA	
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Pay utilities ,rents, repairs, maintenances and subscriptions.	Pay utilities ,rents, repairs, maintenances and subscriptions.	Pay utilities ,rents, repairs, maintenances and subscriptions.

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:000014 Administrative and Support Services</b>		
<b>PIAP Output: 16090103 Programme institutional overheads managed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
NA	NA	Salary shortfalls FY 2025/2026 paid.
<b>PIAP Output: 16090105 Statutory reports produced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Develop and submit performance & financial reports.	Develop and submit performance & financial reports.	Develop and submit performance & financial reports.
<b>PIAP Output: 16090107 Information and communication technology uptake enhanced</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Enhance ICT services.	Purchase and maintenance of Office and ICT equipment Regular software upgrades	Purchase and maintenance of Office and ICT equipment Regular software upgrades
<b>PIAP Output: 16090108 Planning and Budgeting services coordinated</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Production of planning and budgeting reports	Undertake Planning and Budgeting	Undertake Planning and Budgeting
<b>PIAP Output: 16090111 Strategic Plans developed</b>		
<b>Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery</b>		
Develop and implement ESO Strategic Development Plan.	NA	
<b>PIAP Output: 16911103 Management and Administrative Services coordinated</b>		
<b>Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery</b>		
NA	NA	
NA	NA	
<b>Department:002 Foreign Intelligence Management</b>		
<b>Key Service Area:460008 Coordination of External Intelligence</b>		
<b>PIAP Output: 16111102 Capacity of Security Personnel Enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Recruitment of security personnel	Recruitment of security personnel. Training of personnel	Recruitment of security personnel.
Training of personnel		Training of personnel

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

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
<b>Key Service Area:460008 Coordination of External Intelligence</b>		
<b>PIAP Output: 16711104 External intelligence collection strengthened</b>		
<b>Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level</b>		
Strengthen External intelligence collection	Strengthen External intelligence collection	External intelligence collection components strengthened through deployments and faciliation in Foreign, Field and Strategic stations of interest.  Payment of Classified Arrears.
<b>PIAP Output: 16712202 Ugandans and Foreigners provided with consular services</b>		
<b>Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad</b>		
Provide Ugandans and Foreigners with consular services	Provide Ugandans and Foreigners with consular services	Monitor Diaspora activities .  Monitor and coordinate Exported labour including companies that export labour .
<i>Development Projects</i>		
<b>Project:1865 Institutional Development for External Security Organization</b>		
<b>Key Service Area:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16111101 Technical Capability enhanced</b>		
<b>Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies</b>		
Enhance Technical capability	Acquisition and maintenance of classified assets.	Acquisition and maintenance of classified assets.

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

Quarter 1

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

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

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

Quarter 1

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