VOTE: 159 External Security Organization (ESO)

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	27.043	28.704	20.282	20.282	75.0 %	75.0 %	100.0 %
	Non-Wage	87.489	87.489	69.101	63.184	79.0 %	72.2 %	91.4 %
Devt.	GoU	0.702	0.702	0.316	0.316	45.0 %	45.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	**115.234**	**116.895**	**89.699**	**83.782**	**77.8 %**	**72.7 %**	**93.4 %**
	Total GoU+Ext Fin (MTEF)	**115.234**	**116.895**	**89.699**	**83.782**	**77.8 %**	**72.7 %**	**93.4 %**
	Arrears	34.831	34.831	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**
	Total Vote Budget Excluding Arrears	**115.234**	**116.895**	**89.699**	**83.782**	**77.8 %**	**72.7 %**	**93.4 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance and Security	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4%**
Vote Function:01 Strengthening External Security	150.064	151.725	89.699	83.782	59.8 %	55.8 %	93.4%
Total for the Vote	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**

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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

5.917	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

4.565	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.
1.352	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

Programme:16 Governance and Security			
Vote Function:01 Strengthening External Security			
Department:001 Administration and Finance			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16111202 Healthcare services of Security personnel enhanced			
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
% of security personnel and families accessing medical care.	Percentage	75%	55%
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 16090103 Programme institutional overheads managed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of utilities, rents, repairs, maintenances and subscriptions paid	Value	9.558	7.1685
PIAP Output: 16090105 Statutory reports produced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of Annual Performance reports submitted	Number	11	7
PIAP Output: 16090107 Information and communication technology uptake enhanced			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Value of ICT services enhanced	Value	1.95	1.4625
PIAP Output: 16090108 Planning and Budgeting services coordinated			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
Number of performance reports prepared	Number	4	3
PIAP Output: 16090111 Strategic Plans developed			
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery			
PIAP Output Indicators	**Indicator Measure**	**Planned 2025/26**	**Actuals By END Q 3**
No. of ESO Strategic Development Plan developed and implemented	Number	1	1

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Programme:16 Governance and Security

Vote Function:01 Strengthening External Security

Department:001 Administration and Finance

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
% of security personnel and families accessing medical care.	Percentage	80%	60%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Proportion of Personnel Recruited	Percentage	100%	50%
Proportion of Personnel Trained	Percentage	65%	45%

PIAP Output: 16711104 External intelligence collection strengthened

Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of foreign missions, field stations and strategic areas of interest supported.	Number	93	93

PIAP Output: 16712202 Ugandans and Foreigners provided with consular services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of External intelligence reports prepared and submitted	Number	365	274

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Proportion of security equipment acquired	Percentage	21%	15%

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Performance highlights for the Quarter

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

(b) Detected and countered emerging external security threats and political subversive activities.

(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), the Inter-Governmental Authority on Development (IGAD), African Union Support and Stabilisation 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), among others.

(d) Supported Uganda's Foreign Policy positions and interests.

(e) Supported diaspora activities, including commercial diplomatic initiatives, monitored exported labour force, labour exporting companies, emigration and immigration.

(f) Enhanced intelligence collection components through acquisition of classified assets.

(g) Re-skilled Staff in basic, advanced and specialised trainings both within and abroad.

(h) Continued to pay salaries and pensions to ESO Staff and pensioners, respectively.

(i) ESO continued to deploy and re-deploy Staff in Field Stations, Foreign Missions and Strategic Areas of interest.

(j) Continued to extend medical support to Staff and their immediate families at the Jumbo Medical Facility.

(k) Provided food to Staff and their immediate families.

(l) Together with sister security agencies (ISO and other stake holders), ESO developed a Human resource policy.

Variances and Challenges

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a. Delayed implementation of approved Strategic projects such as: Construction of the new ESO Headquarters and Institutional development of ESO projects. These projects are at implementation stage. As per the Ministry of Finance, Planning and Economic Development finalisation of the draft estimates for FY 2026/2027, Construction of the new ESO Headquarters project has received an allocation of UGX 15Bn out of the required UGX 77.125 Bn for completion of the project. Institutional development project has so far received UGX 0.316 Bn out of UGX 28.328Bn required for the entire project. These funding gaps and delays have hindered acquisition of advanced technical and transport equipment, assorted medical items, as well as maintenance of privacy and security for both Staff and the current ESO Headquarters.

b. The fast-growing technological developments, coupled with emerging security threats such as Artificial Intelligence and cyber-attacks, necessitates the use of advanced and specialised Information and Communication Technology (ICT) equipment for effective detection and response.

c. Global terrorism, trans-national organised crime such as human trafficking, smuggling and money laundering have placed increased pressure on the Organisation’s financial resources through coordination of intelligence operations across foreign, field and strategic stations.

d. Persistent conflicts with spillover effects like; high refugee influx, proliferation of small arms in the Region and the Ring states (South Sudan, Sudan, Somalia, Democratic Republic of Congo) have increased the risk of insecurity in the country.

e. The institution also grapples with medical challenges for its Staff.

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	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	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**
Vote Function:01 Strengthening External Security	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**
000003 Facilities and Equipment Management	0.702	0.702	0.316	0.316	45.0 %	45.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.078	0.078	0.078	0.078	100.0 %	100.0 %	100.0 %
000014 Administrative and Support Services	64.595	66.257	43.263	37.346	67.0 %	57.8 %	86.3 %
460008 Coordination of External Intelligence	84.689	84.689	46.043	46.043	54.4 %	54.4 %	100.0 %
Total for the Vote	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**

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Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	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	27.043	28.704	20.282	20.282	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11.439	11.439	8.579	8.579	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	2.405	2.405	1.866	1.866	77.6 %	77.6 %	100.0 %
221003 Staff Training	1.670	1.670	1.253	1.253	75.0 %	75.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.035	0.035	75.0 %	75.0 %	100.0 %
221009 Welfare and Entertainment	1.635	1.635	1.226	1.226	75.0 %	75.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.240	0.240	0.180	0.180	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.400	0.400	0.300	0.300	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	0.578	0.578	0.434	0.434	75.0 %	75.0 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.220	0.220	0.165	0.165	75.0 %	75.0 %	100.0 %
223005 Electricity	0.365	0.365	0.274	0.274	75.0 %	75.0 %	100.0 %
223006 Water	0.209	0.209	0.157	0.157	75.0 %	75.0 %	100.0 %
224009 Classified Expenditure	51.015	51.015	38.396	38.396	75.3 %	75.3 %	100.0 %
225201 Consultancy Services-Capital	0.277	0.277	0.208	0.208	75.0 %	75.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.075	0.075	75.0 %	75.0 %	100.0 %
227002 Travel abroad	1.200	1.200	0.892	0.892	74.3 %	74.3 %	100.0 %
227004 Fuel, Lubricants and Oils	0.721	0.721	0.541	0.541	75.0 %	75.0 %	100.0 %
228001 Maintenance-Buildings and Structures	0.377	0.377	0.094	0.094	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.653	0.653	0.489	0.489	75.0 %	75.0 %	100.0 %
273104 Pension	2.632	2.632	2.632	1.280	100.0 %	48.6 %	48.6 %
273105 Gratuity	11.307	11.307	11.307	6.742	100.0 %	59.6 %	59.6 %
312311 Classified Assets - Acquisition	0.702	0.702	0.316	0.316	45.0 %	45.0 %	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 %
Total for the Vote	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**

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

Billion Uganda Shillings	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	**150.064**	**151.725**	**89.699**	**83.782**	**59.77 %**	**55.83 %**	**93.40 %**
Vote Function:01 Strengthening External Security	**150.064**	**151.725**	**89.699**	**83.782**	**59.77 %**	**55.83 %**	**93.4 %**
Departments							
001 Administration and Finance	64.673	66.335	43.341	37.424	67.0 %	57.9 %	86.3 %
002 Foreign Intelligence Management	84.689	84.689	46.043	46.043	54.4 %	54.4 %	100.0 %
Development Projects							
1865 Institutional Development for External Security Organization	0.702	0.702	0.316	0.316	45.0 %	45.0 %	100.0 %
Total for the Vote	**150.064**	**151.725**	**89.699**	**83.782**	**59.8 %**	**55.8 %**	**93.4 %**

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Table V3.4: External Financing Releases and Expenditure by Vote Function 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		
Vote Function:01 Strengthening External Security		
Departments		
Department:001 Administration and Finance		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Provide medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness in the institution through condom distribution among all ESO Staff. Provide free access to counseling, testing, and treatment .	Provided medication and preferential treatment to staff living with HIV/AIDS including their families. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.
Mainstreaming Cross cutting issues.	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Mainstreaming Cross cutting issues.	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.	No Variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		**Spent**
	Total For Budget Output	**0.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Provide medication and preferential treatment to staff and their families .	Provided medication and preferential treatment to staff and their families.	No Variation.
	Conducted Strategic plan reviews.	No Variation.
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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.	No Variation.
Salary shortfalls FY 2025/2026 paid.		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Develop and submit performance & financial reports.	Developed and submitted Performance and financial reports.	No Variation.
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Purchase and maintenance of Office and ICT equipment Regular software upgrades	Procured , acquired and maintained Office ICT services.	No Variation.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Undertake Planning and Budgeting	Supported Planning and Budgeting activities.	No Variation.
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
	Conducted Strategic plan reviews.	No Variation.
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		

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)		800,105.539
212102 Medical expenses (Employees)		331,696.770
221003 Staff Training		192,500.000
221007 Books, Periodicals & Newspapers		11,650.000
221009 Welfare and Entertainment		408,687.337
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		63,500.000
227001 Travel inland		25,000.000
227002 Travel abroad		300,000.000
227004 Fuel, Lubricants and Oils		180,260.140
228002 Maintenance-Transport Equipment		163,150.354
273104 Pension		617,587.180
273105 Gratuity		5,052,836.503
	Total For Budget Output	**15,410,790.731**
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	8,650,073.823

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,410,790.731**
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	8,650,073.823
	Arrears	0.000
	AIA	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. 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
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	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Analysed 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.
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	Supported diaspora activities, including commercial diplomatic initiatives, monitoring of exported labour force, labour exporting companies, emigration and immigration.	No Variation.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,718,806.392
221003 Staff Training	225,000.000
224009 Classified Expenditure	13,464,110.237
Total For Budget Output	**15,407,916.629**

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	15,407,916.629
	Arrears	0.000
	AIA	0.000
	Total For Department	**15,407,916.629**
	Wage Recurrent	0.000
	Non Wage Recurrent	15,407,916.629
	Arrears	0.000
	AIA	0.000

Develoment 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

Acquisition and maintenance of classified assets.	Acquired and Maintained classified assets.	No Variation.

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**30,818,707.360**
	Wage Recurrent	6,760,716.908
	Non Wage Recurrent	24,057,990.452
	GoU Development	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Vote Function:01 Strengthening External Security	
Departments	
Department:001 Administration and Finance	
Key Service Area:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
Extend health services (consultations and counselling) to patients. Distribution of drugs to staff with HIV/AIDs and also to members of their families with the disease. Condom Distribution at the work place	Provided medication and preferential treatment to staff living with HIV/AIDS including their families. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.
Mainstreaming Cross cutting issues.	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16111202 Healthcare services of Security personnel enhanced	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
Mainstreaming Cross cutting issues.	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.
PIAP Output: 16090106 Cross cutting issues mainstreamed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Mainstreaming Cross cutting issues.	Promoted more women to managerial positions. Deployed more female staff in Foreign missions, Field stations and areas of Strategic interest. Provided intelligence about environmental related issues like climate change. Provided medication and preferential treatment to staff and their families living with HIV/AIDS. Supported HIV/AIDS awareness activities in the institution that included distribution of items branded with alert messages geared towards ending HIV/AIDS. Provided free access to counseling, testing and treatment.

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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
212102 Medical expenses (Employees)		78,000.000
	Total For Budget Output	**78,000.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	78,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 16111202 Healthcare services of Security personnel enhanced

Programme Intervention: 161112 Enhance the welfare of security personnel and veterans

Enhance health care services to security personnel.	Provided medication and preferential treatment to staff and their families.
Develop and implement ESO Strategic Development Plan.	Conducted Strategic plan reviews.

PIAP Output: 16090103 Programme institutional overheads managed

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

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

PIAP Output: 16090105 Statutory reports produced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Develop and submit performance & financial reports.	Developed and submitted Performance and financial reports.

PIAP Output: 16090107 Information and communication technology uptake enhanced

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Enhance ICT services.	Procured , acquired and maintained Office ICT services.

PIAP Output: 16090108 Planning and Budgeting services coordinated

Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery

Production of planning and budgeting reports	Supported Planning and Budgeting activities.

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16090111 Strategic Plans developed	
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery	
Develop and implement ESO Strategic Development Plan.	Conducted Strategic plan reviews.
PIAP Output: 16911103 Management and Administrative Services coordinated	
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery	
NA	NA
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	20,282,150.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400,316.578
212102 Medical expenses (Employees)	995,090.290
221003 Staff Training	577,500.000
221007 Books, Periodicals & Newspapers	34,950.000
221009 Welfare and Entertainment	1,226,061.924
221011 Printing, Stationery, Photocopying and Binding	180,000.000
221017 Membership dues and Subscription fees.	300,000.000
222001 Information and Communication Technology Services.	433,800.000
223003 Rent-Produced Assets-to private entities	165,000.000
223005 Electricity	273,900.000
223006 Water	156,600.000
225201 Consultancy Services-Capital	207,750.000
227001 Travel inland	75,000.000
227002 Travel abroad	891,650.000
227004 Fuel, Lubricants and Oils	540,780.530
228001 Maintenance-Buildings and Structures	94,250.000
228002 Maintenance-Transport Equipment	489,450.958
273104 Pension	1,279,596.405
273105 Gratuity	6,741,869.351
Total For Budget Output	**37,345,716.762**
Wage Recurrent	20,282,150.726
Non Wage Recurrent	17,063,566.036

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**37,423,716.762**
	Wage Recurrent	20,282,150.726
	Non Wage Recurrent	17,141,566.036
	Arrears	0.000
	AIA	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 Training of personnel	Skilled and Re-skilled security personnel in basic, advanced and specialised courses.

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Supported diaspora activities, including commercial diplomatic initiatives, monitoring of exported labour force, labour exporting companies ,emigration and immigration.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,178,684.338
212102 Medical expenses (Employees)		792,800.000
221003 Staff Training		675,000.000
224009 Classified Expenditure		38,396,115.691
	Total For Budget Output	**46,042,600.029**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,042,600.029
	Arrears	0.000
	AIA	0.000
	Total For Department	**46,042,600.029**
	Wage Recurrent	0.000
	Non Wage Recurrent	46,042,600.029
	Arrears	0.000
	AIA	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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312311 Classified Assets - Acquisition		315,932.400
	Total For Budget Output	**315,932.400**

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1865 Institutional Development for External Security Organization		
	GoU Development	315,932.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**315,932.400**
	GoU Development	315,932.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**83,782,249.191**
	Wage Recurrent	20,282,150.726
	Non Wage Recurrent	63,184,166.065
	GoU Development	315,932.400
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:16 Governance and Security		
Vote Function:01 Strengthening External Security		
Departments		
Department:001 Administration and Finance		
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
Extend health services (consultations and counselling) to patients. Distribution of drugs to staff with HIV/AIDs and also to members of their families with the disease. Condom Distribution at the work place	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.Provide free access to counseling, testing, and treatment .
Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.
Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.
PIAP Output: 16090106 Cross cutting issues mainstreamed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Mainstreaming Cross cutting issues.	Mainstreaming Cross cutting issues.	
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16111202 Healthcare services of Security personnel enhanced		
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans		
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	
PIAP Output: 16090103 Programme institutional overheads managed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Pay utilities ,rents, repairs, maintenances and subscriptions.	Pay utilities ,rents, repairs, maintenances and subscriptions.	Pay utilities ,rents, repairs, maintenances and subscriptions.
NA	NA	Salary shortfalls FY 2025/2026 paid.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 16090105 Statutory reports produced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Develop and submit performance & financial reports.	Develop and submit performance & financial reports.	Develop and submit performance & financial reports.
PIAP Output: 16090107 Information and communication technology uptake enhanced		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
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
PIAP Output: 16090108 Planning and Budgeting services coordinated		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Production of planning and budgeting reports	Undertake Planning and Budgeting	Undertake Planning and Budgeting
PIAP Output: 16090111 Strategic Plans developed		
Programme Intervention: 160901 Strenghthen programme institutions for effective and efficient service delivery		
Develop and implement ESO Strategic Development Plan.	NA	
PIAP Output: 16911103 Management and Administrative Services coordinated		
Programme Intervention: 169111 Strengthen programme institutions for effective and efficient service delivery		
NA	NA	
NA	NA	
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 Training of personnel	Recruitment of security personnel. Training of personnel	Recruitment of security personnel. 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	Strengthen External intelligence collection	Strengthen External intelligence collection

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:460008 Coordination of External Intelligence		
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	Provide Ugandans and Foreigners with consular services	Provide Ugandans and Foreigners with consular services
Develoment 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	Acquisition and maintenance of classified assets.	Acquisition and maintenance of classified assets.

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project