

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	17.813	18.313	18.313	103.0 %	103.0 %	100.0 %
	Non-Wage	53.562	55.121	35.121	66.0 %	65.6 %	100.0 %
Dev.	GoU	0.839	0.839	0.585	69.7 %	69.7 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		72.215	74.274	54.019	74.8 %	74.8 %	100.0 %
Total GoU+Ext Fin (MTEF)		72.215	74.274	54.019	74.8 %	74.8 %	100.0 %
Arrears		20.510	20.510	20.510	100.0 %	100.0 %	100.0 %
Total Budget		92.725	94.784	74.529	80.4 %	80.4 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		92.725	94.784	74.529	80.4 %	80.4 %	100.0 %
Total Vote Budget Excluding Arrears		72.215	74.274	54.019	74.8 %	74.8 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0%
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0%
Total for the Vote	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0 %

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

(ii) Expenditures in excess of the original approved budget		
Sub SubProgramme:01 Strengthening External Security -02 Security		
1.558	Bn Shs	Department : 001 Administration and Finance
Reason: 0		
Items		
0.234	UShs	273104 Pension
Reason:		
1.324	UShs	273105 Gratuity
Reason:		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Department:001 Administration and Finance			
Budget Output: 460007 Logistical support to ESO personnel			
PIAP Output: 16060202 Human resources management services provided			
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of staff appraised on performance	Percentage	100%	100%
Percentage of staff whose salaries,and other entitlements have been processed by 28th of every month	Percentage	100%	100%
value of retirment benefits paid.	Value	2.246	2.46
PIAP Output: 16060522 General Administration (utilities, legal services, top management)			
Programme Intervention: 160605 Undertake financing and administration of programme services			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of utilities, rent and subscriptions paid	Value	5.25	5.25
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
% of security personnel and families accessing medical care	Percentage	85%	55.167%
Department:002 Foreign Intelligence Management			
Budget Output: 460008 Coordination of External Intelligence			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Number or percentage (%) of personnel recruited and trained	Number	55%	45
PIAP Output: 16070517 Foreign and strategic stations increased			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
No of foreign and strategic stations opened	Number	42	36

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Project:1631 Retooling of External Security Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 4
Value of security equipment acquired (bn)	Value	0.837	0.585

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Performance highlights for the Quarter

Timely and reliable intelligence collected to ensure National Security.

Continued to detect and counter external security threats.

Analysed, produced and disseminated intelligence reports.

ESO continued to monitor the diaspora activities, including participating in engagements that encourage investors and tourists to come to Uganda.

ESO continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.

Enhanced some intelligence collection components through acquisition of classified assets.

Retrained some security personnel in basic, advanced and specialized courses.

Planning and budgeting activities coordinated including submission of Performance reports FY 2022/23, Budget Framework Papers, Ministerial Policy Statements (MPS), Work plans, Procurement plans, etc. for FY 2023/24.

Logistical support and General administration managed i.e. paid all staff salaries, pensions, utilities, fuels, rents and subscriptions among others.

Improved staff welfare through provision of health care services including preferential treatment for special cases and food rations to staff and their immediate family.

Kick started the feasibility studies for the construction of ESO Headquarters.

Variances and Challenges

Budget cuts, inadequate releases and budgetary provisions led to accumulated classified arrears, inadequate transport equipment, limited advanced technical equipment, limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest, limited advanced foreign intelligence trainings for staff.

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

The ever fluctuating fuel prices have increased travel expenses thus negatively affecting budget execution since most operations involve a lot of travelling.

Emerging global threats such as the COVID-19 Pandemic, trans-national organised crime and climate change are a challenge to intelligence operations as these are very expensive to combat.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0 %
000003 Facilities and Equipment Management	0.839	0.839	0.585	0.585	69.7 %	69.7 %	100.0 %
460007 Logistical support to ESO personnel	23.250	25.309	23.442	23.441	100.8 %	100.8 %	100.0 %
460008 Coordination of External Intelligence	68.635	68.635	50.502	50.502	73.6 %	73.6 %	100.0 %
Total for the Vote	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	17.813	18.313	18.313	18.313	102.8 %	102.8 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13.287	13.287	5.931	5.931	44.6 %	44.6 %	100.0 %
212102 Medical expenses (Employees)	0.710	0.710	0.240	0.240	33.8 %	33.8 %	100.0 %
221003 Staff Training	0.380	0.380	0.065	0.065	17.1 %	17.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.037	0.037	0.035	0.035	94.3 %	94.3 %	100.0 %
221009 Welfare and Entertainment	0.435	0.435	0.435	0.435	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
221014 Bank Charges and other Bank related costs	0.044	0.044	0.000	0.000	0.0 %	0.0 %	0.0 %
221017 Membership dues and Subscription fees.	0.350	0.350	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.360	0.360	0.230	0.230	63.9 %	63.9 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.080	0.080	0.080	0.080	100.0 %	100.0 %	100.0 %
223005 Electricity	0.200	0.200	0.130	0.130	65.0 %	65.0 %	100.0 %
223006 Water	0.125	0.125	0.080	0.080	64.0 %	64.0 %	100.0 %
224009 Classified Expenditure	36.063	36.063	24.994	24.994	69.3 %	69.3 %	100.0 %
227001 Travel inland	0.080	0.080	0.040	0.040	50.0 %	50.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.277	0.277	0.277	0.277	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.218	0.218	0.109	0.109	50.0 %	50.0 %	100.0 %
273104 Pension	0.328	0.563	0.563	0.561	171.7 %	171.3 %	99.8 %
273105 Gratuity	0.509	1.833	1.833	1.833	360.1 %	360.1 %	100.0 %
312311 Classified Assets - Acquisition	0.839	0.839	0.585	0.585	69.7 %	69.7 %	100.0 %
352899 Other Domestic Arrears Budgeting	20.510	20.510	20.510	20.510	100.0 %	100.0 %	100.0 %
Total for the Vote	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0 %

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	92.725	94.784	74.529	74.528	80.38 %	80.38 %	100.00 %
Sub SubProgramme:01 Strengthening External Security	92.725	94.784	74.529	74.528	80.38 %	80.38 %	100.0 %
<i>Departments</i>							
001 Administration and Finance	23.250	25.309	23.442	23.441	100.8 %	100.8 %	100.0 %
002 Foreign Intelligence Management	68.635	68.635	50.502	50.502	73.6 %	73.6 %	100.0 %
<i>Development Projects</i>							
1631 Retooling of External Security Organization	0.839	0.839	0.585	0.585	69.7 %	69.7 %	100.0 %
Total for the Vote	92.725	94.784	74.529	74.528	80.4 %	80.4 %	100.0 %

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

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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:460007 Logistical support to ESO personnel			
PIAP Output: 16070505 Logistical support to security personnel provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Logistical support to security personnel provided General administration. Planning and budgeting activities undertaken.	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of approved funds to meet desired targets.	
Logistical support to security personnel provided. General administration. Planning and budgeting activities undertaken.	Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken	Limited budgetary provisions and non-release of approved funds to meet desired targets.	
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Continue to enhance Jumbo medical facility. Continue to provide health care services to security officers and their families. Purchase food rations for staff and their immediate families.	Continued to extend medical support to staff and their families at Jumbo Medical Facility. Continued to provide food rations to staff and their families. Continued to enhance the capacity of Jumbo Medical Facility.	Limited budgetary provisions and non-release of funds to meet desired targets.	
Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.	Retired staff. Paid staff salaries and other entitlements. Managed staff records. Appraised and rewarded staff.	Limited budgetary provisions and non-release of funds to meet desired targets.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Purchase fuel, electricity, water etc. Payment of salaries,rents etc. Purchase of assorted office stationery.	Purchased fuels, electricity, water, rents etc. Paid of salaries and pensions. Purchased assorted office stationery Planning and budgeting activities coordinated.	Limited budgetary provisions and non-release of funds to meet desired targets.
Continue to enhance Jumbo medical facility. Continue to provide health care services to security officers and their families. Purchase food rations for staff and their immediate families.	Continued to extend medical support to staff and their immediate families at Jumbo Medical Facility. Continued to promptly pay all staff salaries and pensions.	Limited budgetary provisions and non-release of funds to meet desired targets.
Logistical support to security personnel provided General administration. Planning and budgeting activities undertaken.	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
Logistical support to security personnel provided General administration. Planning and budgeting activities undertaken.	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
Logistical support to security personnel provided General administration. Planning and budgeting activities undertaken.	Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	Limited budgetary provisions and non-release of funds to meet desired targets.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousands</i>
Item		Spent
211101 General Staff Salaries		4,578,327.870
212102 Medical expenses (Employees)		60,000.000
221007 Books, Periodicals & Newspapers		10,500.000
221009 Welfare and Entertainment		108,750.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		17,000.000
222001 Information and Communication Technology Services.		70,000.000
223005 Electricity		40,000.000
223006 Water		25,000.000
227001 Travel inland		20,000.000
227004 Fuel, Lubricants and Oils		69,361.250
228002 Maintenance-Transport Equipment		54,472.500
273104 Pension		213,308.025
273105 Gratuity		663,599.921
	Total For Budget Output	5,930,319.566
	Wage Recurrent	4,578,327.870
	Non Wage Recurrent	1,351,991.696
	Arrears	0.000
	AIA	0.000
	Total For Department	5,930,319.566
	Wage Recurrent	4,578,327.870
	Non Wage Recurrent	1,351,991.696
	Arrears	0.000
	AIA	0.000
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Re-skilling was done however skilling in new areas was not undertaken.	Re-skilling was done however skilling in new areas was not undertaken	Limited budgetary provisions and non-release of approved funds to meet desired targets.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Analysed, produced and disseminated intelligence reports. Continued to monitor the diaspora activities, including participating in engagements that encourage investors and tourists to come to Uganda. Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest. Continued a strategic role in the regional and International Organs.	Continued to monitor and counter emerging external security threats. Paid outstanding classified arrears. Monitored diaspora activities, including encouraging investors and tourists to come to Uganda. Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to deploy officers in field stations, foreign missions and strategic areas of interest. Analyzed foreign intelligence. Produced and disseminated intelligence reports. ESO continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda. ESO Continued to participate in activities and programs by regional and international organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi), etc	Limited budgetary provisions and non-release of funds to meet desired targets.
Train and re-train security personnel in basic advanced and specialized courses.	Re-skilling was done however skilling in new areas was not undertaken	Limited budgetary provisions and non-release of approved funds to meet desired targets.
Train and re-train security personnel in basic advanced and specialized courses.	Re-skilling was done however skilling in new areas was not undertaken.	Limited budgetary provisions and non-release of approved funds to meet desired targets.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.			
Train and re-train security personnel in basic advanced and specialized courses.	Re-skilling was done however skilling in new areas was not undertaken.		Limited budgetary provisions and non-release of approved funds to meet desired targets.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,500,000.000
224009 Classified Expenditure			5,859,519.525
Total For Budget Output			7,359,519.525
Wage Recurrent			0.000
Non Wage Recurrent			7,359,519.525
Arrears			0.000
AIA			0.000
Total For Department			7,359,519.525
Wage Recurrent			0.000
Non Wage Recurrent			7,359,519.525
Arrears			0.000
AIA			0.000
Develoment Projects			
Project:1631 Retooling of External Security Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Maintain classified assets and equipment.	Acquire some classified assets.		Limited budgetary provisions and inadequate releases of approved funds to achieve the desired targets.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
312311 Classified Assets - Acquisition			109,108.480
Total For Budget Output			109,108.480

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1631 Retooling of External Security Organization		
	GoU Development	109,108.480
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	109,108.480
	GoU Development	109,108.480
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	13,398,947.571
	Wage Recurrent	4,578,327.870
	Non Wage Recurrent	8,711,511.221
	GoU Development	109,108.480
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

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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:460007 Logistical support to ESO personnel			
PIAP Output: 16070505 Logistical support to security personnel provided			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g. rents, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken	
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Enhance staff welfare. Enhance health care services.		Continued to extend medical support to staff and their families at Jumbo Medical Facility. Continued to provide food rations to staff and their families. Continued to enhance the capacity of Jumbo Medical Facility.	
Human Resources Management Services provided. Enhanced staff. Motivated staff.		Retired staff. Paid staff salaries and other entitlements. Managed staff records. Appraised and rewarded staff.	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
General Administration. Logistical support provided. Financial management. Planning and budgeting activities coordinated.		Purchased fuels, electricity, water, rents etc. Paid of salaries and pensions. Purchased assorted office stationery Planning and budgeting activities coordinated.	
Enhance welfare. Provide human resource management services.		Continued to extend medical support to staff and their immediate families at Jumbo Medical Facility. Continued to promptly pay all staff salaries and pensions.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	
General Administration. Logistical support provided. Financial management. Planning and budgeting activities undertaken.		Logistical support provided e.g rent, vehicle maintenance, fuel and assorted office stationery among others. General administration managed. Planning and budgeting activities undertaken.	

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	18,313,311.483
212102 Medical expenses (Employees)	240,000.000

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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	
221003 Staff Training		65,000.000	
221007 Books, Periodicals & Newspapers		34,500.000	
221009 Welfare and Entertainment		435,000.000	
221011 Printing, Stationery, Photocopying and Binding		80,000.000	
222001 Information and Communication Technology Services.		230,000.000	
223003 Rent-Produced Assets-to private entities		80,000.000	
223005 Electricity		130,000.000	
223006 Water		80,000.000	
227001 Travel inland		40,000.000	
227004 Fuel, Lubricants and Oils		277,445.000	
228002 Maintenance-Transport Equipment		108,945.000	
273104 Pension		561,396.886	
273105 Gratuity		1,832,715.918	
352899 Other Domestic Arrears Budgeting		932,930.888	
	Total For Budget Output	23,441,245.175	
	Wage Recurrent	18,313,311.483	
	Non Wage Recurrent	4,195,002.804	
	Arrears	932,930.888	
	AIA	0.000	
	Total For Department	23,441,245.175	
	Wage Recurrent	18,313,311.483	
	Non Wage Recurrent	4,195,002.804	
	Arrears	932,930.888	
	AIA	0.000	
Department:002 Foreign Intelligence Management			
Budget Output:460008 Coordination of External Intelligence			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Enhance Human Capital Development and institutional capacity.		Re-skilling was done however skilling in new areas was not undertaken	

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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.

Enhance external intelligence collection. Enhance deployments to fields, stations and strategic areas of interest. Enhance national, regional and international cooperation, peace and security.	Continued to monitor and counter emerging external security threats. Paid outstanding classified arrears. Monitored diaspora activities, including encouraging investors and tourists to come to Uganda. Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to deploy officers in field stations, foreign missions and strategic areas of interest. Analyzed foreign intelligence. Produced and disseminated intelligence reports. ESO continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda. ESO Continued to participate in activities and programs by regional and international organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi), etc
Enhance Human Capital Development and institutional capacity.	Re-skilling was done however skilling in new areas was not undertaken
Enhance Human Capital Development and institutional capacity.	Re-skilling was done however skilling in new areas was not undertaken.
Enhance Human Capital Development and institutional capacity.	Re-skilling was done however skilling in new areas was not undertaken.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,930,891.328
224009 Classified Expenditure	24,994,001.326
352899 Other Domestic Arrears Budgeting	19,576,872.309
Total For Budget Output	50,501,764.963

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Wage Recurrent	0.000
		Non Wage Recurrent	30,924,892.654
		Arrears	19,576,872.309
		AIA	0.000
		Total For Department	50,501,764.963
		Wage Recurrent	0.000
		Non Wage Recurrent	30,924,892.654
		Arrears	19,576,872.309
		AIA	0.000
Development Projects			
Project:1631 Retooling of External Security Organization			
Budget Output:000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
Enhance Intelligence collection.		Acquire some classified assets.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
312311 Classified Assets - Acquisition		584,709.546	
		Total For Budget Output	584,709.546
		GoU Development	584,709.546
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		Total For Project	584,709.546
		GoU Development	584,709.546
		External Financing	0.000
		Arrears	0.000
		AIA	0.000
		GRAND TOTAL	74,527,719.684
		Wage Recurrent	18,313,311.483
		Non Wage Recurrent	35,119,895.458

VOTE: 159 External Security Organization (ESO)

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	584,709.546
	External Financing	0.000
	Arrears	20,509,803.197
	<i>AIA</i>	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.
Issue of Concern:	Mainstreaming gender and equity issues.
Planned Interventions:	Deploy and continue to promote women, PWDs to missions, border points and strategic arears of interest.
Budget Allocation (Billion):	0.350
Performance Indicators:	Proportion of women,PWDs deployed and or promoted.
Actual Expenditure By End Q4	0.35
Performance as of End of Q4	Equitable deployment in every department involving participation of women and PWDs.
Reasons for Variations	

ii) HIV/AIDS

Objective:	Provision of preferential treatment and ARVs to all staff with HIV/AIDS including creating awareness about HIV/AIDS.
Issue of Concern:	New infections, stigma and decline in productivity due to HIV/AIDS.
Planned Interventions:	Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.
Budget Allocation (Billion):	0.520
Performance Indicators:	Reduced infections in a year. Increased productivity from staff with HIV/AIDs
Actual Expenditure By End Q4	0.52
Performance as of End of Q4	Provision of medical treatment and preferential treatment.
Reasons for Variations	

iii) Environment

Objective:	Provide intelligence about emerging environmental issues.
Issue of Concern:	climate change.
Planned Interventions:	Provide intelligence about environmental related issues like climate change.
Budget Allocation (Billion):	0.150
Performance Indicators:	Number of intelligence reported generated.
Actual Expenditure By End Q4	0.15
Performance as of End of Q4	Collected and disseminated intelligence concerning emerging environmental issues

VOTE: 159 External Security Organization (ESO)

Quarter 4

Reasons for Variations

iv) Covid

Objective:	Following up developments regarding the Covid 19 pandemic.
Issue of Concern:	The risk and the challenge of Covid-19 pandemic.
Planned Interventions:	Collecting and submitting Intelligence on Covid-19 developments
Budget Allocation (Billion):	0.250
Performance Indicators:	Number of Intelligence reports generated.
Actual Expenditure By End Q4	0.25
Performance as of End of Q4	Collected and disseminated intelligence reports regarding COVID-19
Reasons for Variations	