

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	22.070	22.070	5.517	5.517	25.0 %	25.0 %	100.0 %
	Non-Wage	80.516	80.516	22.200	20.004	28.0 %	24.8 %	90.1 %
Dev.	GoU	1.003	1.003	0.000	0.000	0.0 %	0.0 %	0.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		103.589	103.589	27.717	25.521	26.8 %	24.6 %	92.1 %
Total GoU+Ext Fin (MTEF)		103.589	103.589	27.717	25.521	26.8 %	24.6 %	92.1 %
Arrears		8.165	8.165	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		111.753	111.753	27.717	25.521	24.8 %	22.8 %	92.1 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		111.753	111.753	27.717	25.521	24.8 %	22.8 %	92.1 %
Total Vote Budget Excluding Arrears		103.589	103.589	27.717	25.521	26.8 %	24.6 %	92.1 %

VOTE: 159 External Security Organization (ESO)

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	111.753	111.753	27.717	25.521	24.8 %	22.8 %	92.1%
Sub SubProgramme:01 Strengthening External Security	111.753	111.753	27.717	25.521	24.8 %	22.8 %	92.1%
Total for the Vote	111.753	111.753	27.717	25.521	24.8 %	22.8 %	92.1 %

VOTE: 159 External Security Organization (ESO)

Quarter 1

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****Sub SubProgramme:01 Strengthening External Security****Sub Programme: 02 Security****2.195** Bn Shs Department : 001 Administration and Finance

Reason: 0

*Items***1.443** UShs 273105 Gratuity

Reason:

0.752 UShs 273104 Pension

Reason:

0.000 UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 221003 Staff Training

Reason:

0.000 UShs 221007 Books, Periodicals & Newspapers

Reason:

0.000 UShs 221009 Welfare and Entertainment

Reason:

0.000 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.000 UShs 221017 Membership dues and Subscription fees.

Reason:

0.000 UShs 222001 Information and Communication Technology Services.

Reason:

0.000 UShs 223003 Rent-Produced Assets-to private entities

Reason:

0.000 UShs 223005 Electricity

Reason:

VOTE: 159 External Security Organization (ESO)

Quarter 1

*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Strengthening External Security****Sub Programme: 02 Security****0.000** UShs 223006 Water

Reason:

0.000 UShs 225201 Consultancy Services-Capital

Reason:

0.000 UShs 227001 Travel inland

Reason:

0.000 UShs 227002 Travel abroad

Reason:

0.000 UShs 227004 Fuel, Lubricants and Oils

Reason:

0.000 UShs 228002 Maintenance-Transport Equipment

Reason:

0.000 Bn Shs Department : 002 Foreign Intelligence Management

Reason: 0

Items**0.000** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason:

0.000 UShs 212102 Medical expenses (Employees)

Reason:

0.000 UShs 224009 Classified Expenditure

Reason:

VOTE: 159 External Security Organization (ESO)

Quarter 1

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

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Department:001 Administration and Finance			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of security personnel and families accessing medical care	Percentage	70%	56%
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 2023/24	Actuals By END Q 1
% of security personnel and families accessing medical care	Percentage	100%	56%
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 2023/24	Actuals By END Q 1
value of retirement benefits paid.	Value	2.44	610,000,000
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 2023/24	Actuals By END Q 1
Value of utilities, rent and subscriptions paid	Value	3	750,000,000
Value of logistical support provided	Value	6	1,500,000,000
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 2023/24	Actuals By END Q 1
% of security personnel and families accessing medical care	Percentage	75%	56%
Percentage of enhanced salary	Percentage	40%	20%

VOTE: 159 External Security Organization (ESO)

Quarter 1

Programme:16 Governance And Security				
SubProgramme:02 Security				
Sub SubProgramme:01 Strengthening External Security				
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 2023/24	Actuals By END Q 1
Number or percentage (%) of personnel recruited and trained	Number	55%	47.5	
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 2023/24	Actuals By END Q 1
No of foreign and strategic stations opened	Number	42	37	
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 2023/24	Actuals By END Q 1
Value of security equipment acquired (bn)	Value	1.003	0	

VOTE: 159 External Security Organization (ESO)

Quarter 1

Performance highlights for the Quarter

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

Continued to detect and counter emerging external security threats and political subversive activities.

Together with the Ministry of Foreign affairs, ESO has continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.

Analyzed foreign intelligence.

Produced and disseminated intelligence reports.

Continued to pay salaries and pensions to ESO staff and pensioners respectively.

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

Continued to extend medical support to staff and their immediate family at Jumbo medical facility.

Provided Logistical support to staff and their family.

Variations and Challenges

The ever-changing security environment with new security threats like cyber threats calls for prompt detection and responses hence need to enhance the existing security measures /systems such as software ICT upgrades and boosting communication centres to match the current Global technical advancements.

The high-raised buildings that have overtime cropped up have dominated the area around ESO Head quarters and made it difficult to maintain Privacy and security for both staff and the facility coupled with inadequate office space for ESO staff.

The presidential directive to monitor exported labor is a challenge as it has a budgetary requirement that is not provided thus constraining the meager resources allocated for the organisation to fulfill this directive..

The Ukraine -Russia war has led to high prices of goods and services like fuel, and this has increased the operation costs of the organisation thus hindering the fulfillment of its mandate since its activities involve vigorous movement of its staff and equipment.

Transnational and National organized crimes hinder maintenance, management and coordination of intelligence both in foreign and field stations and it requires even higher expenditure to curtail them.

VOTE: 159 External Security Organization (ESO)

Quarter 1

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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	111.753	111.753	27.717	25.522	24.8 %	22.8 %	92.1 %
Sub SubProgramme:01 Strengthening External Security	111.753	111.753	27.717	25.522	24.8 %	22.8 %	92.1 %
000003 Facilities and Equipment Management	1.003	1.003	0.000	0.000	0.0 %	0.0 %	0.0 %
000013 HIV/AIDS Mainstreaming	0.520	0.520	0.130	0.130	25.0 %	25.0 %	100.0 %
460007 Logistical support to ESO personnel	45.230	45.230	11.954	9.759	26.4 %	21.6 %	81.6 %
460008 Coordination of External Intelligence	65.000	65.000	15.633	15.633	24.1 %	24.1 %	100.0 %
Total for the Vote	111.753	111.753	27.717	25.522	24.8 %	22.8 %	92.1 %

VOTE: 159 External Security Organization (ESO)

Quarter 1

Table V3.2: GoU Expenditure by Item 2023/24 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	22.070	22.070	5.517	5.517	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.105	16.105	4.026	4.026	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	4.552	4.552	1.003	1.003	22.0 %	22.0 %	100.0 %
221003 Staff Training	0.670	0.670	0.168	0.168	25.1 %	25.1 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.012	0.012	25.8 %	25.8 %	100.0 %
221009 Welfare and Entertainment	1.447	1.447	0.362	0.362	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.	0.280	0.280	0.280	0.280	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.410	0.410	0.103	0.103	25.1 %	25.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.160	0.160	0.040	0.040	25.0 %	25.0 %	100.0 %
223005 Electricity	0.250	0.250	0.063	0.063	25.2 %	25.2 %	100.0 %
223006 Water	0.145	0.145	0.036	0.036	24.8 %	24.8 %	100.0 %
224009 Classified Expenditure	51.208	51.208	12.320	12.320	24.1 %	24.1 %	100.0 %
225201 Consultancy Services-Capital	0.543	0.543	0.543	0.543	100.0 %	100.0 %	100.0 %
227001 Travel inland	0.080	0.080	0.020	0.020	25.0 %	25.0 %	100.0 %
227002 Travel abroad	0.510	0.510	0.128	0.128	25.1 %	25.1 %	100.0 %
227004 Fuel, Lubricants and Oils	0.651	0.651	0.163	0.163	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.458	0.458	0.114	0.114	24.9 %	24.9 %	100.0 %
273104 Pension	0.919	0.919	0.919	0.167	100.0 %	18.2 %	18.2 %
273105 Gratuity	1.842	1.842	1.842	0.398	100.0 %	21.6 %	21.6 %
312311 Classified Assets - Acquisition	1.003	1.003	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	8.165	8.165	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	111.753	111.753	27.719	25.523	24.8 %	22.8 %	92.1 %

VOTE: 159 External Security Organization (ESO)

Quarter 1

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
Programme:16 Governance And Security	111.753	111.753	27.717	25.522	24.80 %	22.84 %	92.08 %
Sub SubProgramme:01 Strengthening External Security	111.753	111.753	27.717	25.522	24.80 %	22.84 %	92.1 %
Departments							
001 Administration and Finance	45.750	45.750	12.084	9.889	26.4 %	21.6 %	81.8 %
002 Foreign Intelligence Management	65.000	65.000	15.633	15.633	24.1 %	24.1 %	100.0 %
Development Projects							
1631 Retooling of External Security Organization	1.003	1.003	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	111.753	111.753	27.717	25.522	24.8 %	22.8 %	92.1 %

VOTE: 159 External Security Organization (ESO)

Quarter 1

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

VOTE: 159 External Security Organization (ESO)

Quarter 1

Quarter 1: 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		
<i>Departments</i>		
Department:001 Administration and Finance		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provided medication and preferential treatment to HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.	Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.	Inadequate releases and Budget cuts.
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.	Inadequate releases and Budget cuts.
NA	Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.	Inadequate releases and budget cuts.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		130,000.000
	Total For Budget Output	130,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	130,000.000
	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

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**

NA	<p>Continued to retire some staff, promptly pay all staff salaries and pensions.</p> <p>Recruited new staff.</p> <p>Trained and re-trained security personnel in basic, advanced and specialized courses.</p> <p>Appraised staff and rewarded outstanding performances.</p>	Inadequate funding and releases to cater for some retirement benefits payments.
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PIAP Output: 16070505 Logistical support to security personnel provided**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

NA	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Continued to provide Logistical support to staff and their families (Food Rations).</p>	Budget cuts and Non-Release of funds.
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VOTE: 159 External Security Organization (ESO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070505 Logistical support to security personnel provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Promptly paid organizations utility bills such as; rent, electricity and water.</p> <p>Payment of arrears.</p> <p>ESO Headquarters construction consultancy services undertaken.</p>	Limited funding and inadequate releases.
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Continued to provide Logistical support to staff and their families (Food Rations).</p> <p>Planning and budgeting activities undertaken.</p>	Limited funding and inadequate releases.

VOTE: 159 External Security Organization (ESO)

Quarter 1

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.		
NA	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Made provisions at the workplace to curb the spread of Covi-19 and Ebola, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.</p>	Budget cuts and Non-Release of funds.
NA	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Continued to provide Logistical support to staff and their families (Food Rations).</p>	Inadequate releases and Budget cuts.

VOTE: 159 External Security Organization (ESO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Purchase fuel, electricity, water etc. . Payment of salaries and pensions . Purchase of assorted office stationery Rent & Subscriptions. ESO Headquarters Construction Consultancy services under-taken.	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Promptly paid organizations utility bills such as; rent, electricity and water.</p> <p>Payment of arrears.</p> <p>ESO Headquarters construction consultancy services undertaken.</p>	Budget cuts and Non-Release of funds.
NA	<p>Continued to retire some staff, promptly pay all staff salaries and pensions.</p> <p>Recruited new staff.</p> <p>Trained and re-trained security personnel in basic, advanced and specialized courses.</p> <p>Appraised staff and rewarded outstanding performances.</p>	Inadequate funding and releases to cater for some retirement benefits payments.
NA	<p>Continued to retire some staff, promptly pay all staff salaries and pensions.</p> <p>Recruited new staff.</p> <p>Trained and re-trained security personnel in basic, advanced and specialized courses.</p> <p>Appraised staff and rewarded outstanding performances.</p>	Inadequate funding and releases to cater for some retirement benefits payments.

VOTE: 159 External Security Organization (ESO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
NA	Continued to retire some staff, promptly pay all staff salaries and pensions. Recruited new staff. Trained and re-trained security personnel in basic, advanced and specialized courses. Appraised staff and rewarded outstanding performances.	Inadequate funding and releases to cater for some retirement benefits payments.
NA	Continued to retire some staff, promptly pay all staff salaries and pensions. Recruited new staff. Trained and re-trained security personnel in basic, advanced and specialized courses. Appraised staff and rewarded outstanding performances.	Inadequate funding and releases to cater for some retirement benefits payments.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		5,517,410.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,256,312.500
212102 Medical expenses (Employees)		330,000.000
221003 Staff Training		167,500.000
221007 Books, Periodicals & Newspapers		11,650.000
221009 Welfare and Entertainment		361,675.000
221011 Printing, Stationery, Photocopying and Binding		60,000.000
221017 Membership dues and Subscription fees.		280,000.000
222001 Information and Communication Technology Services.		102,500.000
223003 Rent-Produced Assets-to private entities		40,000.000
223005 Electricity		62,500.000
223006 Water		36,250.000
225201 Consultancy Services-Capital		542,760.000

VOTE: 159 External Security Organization (ESO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		20,000.000
227002 Travel abroad		127,500.000
227004 Fuel, Lubricants and Oils		162,760.000
228002 Maintenance-Transport Equipment		114,472.500
273104 Pension		166,901.006
273105 Gratuity		398,439.174
	Total For Budget Output	9,758,630.689
	Wage Recurrent	5,517,410.509
	Non Wage Recurrent	4,241,220.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,888,630.689
	Wage Recurrent	5,517,410.509
	Non Wage Recurrent	4,371,220.180
	Arrears	0.000
	<i>AIA</i>	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.		
Train and re-train security personnel in basic, advanced and specialized courses.	Train and re-train security personnel in basic advanced and specialized courses.	Inadequate funding and releases to retrain personnel.

VOTE: 159 External Security Organization (ESO)

Quarter 1

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.		
Increase, foreign, border and strategic stations. Enhance External Intelligence Collection components. Analyze foreign intelligence. Monitoring the diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the regional and International Organs.	<p>Timely and reliable intelligence collected to ensure National Security for all Ugandans.</p> <p>Continued to monitor and counter emerging external security threats.</p> <p>Paid outstanding classified arrears.</p> <p>Analyzed foreign intelligence.</p> <p>Produced and disseminated intelligence reports.</p> <p>Continued to maintain 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>	Inadequate funding and releases to increase ESO presence in various Stations, Missions and Strategic areas of interest.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,769,880.000
212102 Medical expenses (Employees)		542,800.000
224009 Classified Expenditure		12,320,250.140
	Total For Budget Output	15,632,930.140
	Wage Recurrent	0.000
	Non Wage Recurrent	15,632,930.140
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	15,632,930.140
	Wage Recurrent	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	15,632,930.140
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1631 Retooling of External Security Organization****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 16070516 Enhanced Technical capability****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Acquire classified assets and maintain classified assets.	Maintained classified assets.	Inadequate releases and Budget cuts.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	25,521,560.829
Wage Recurrent	5,517,410.509
Non Wage Recurrent	20,004,150.320
GoU Development	0.000
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
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 Strengthening External Security	
<i>Departments</i>	
Department:001 Administration and Finance	
Budget Output:000013 HIV/AIDS Mainstreaming	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
Provide health services to security officers and their families.	Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.
PIAP Output: 16070506 Improved staff welfare	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Enhance staff welfare. Enhance health care services.	Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.
Enhance staff welfare. Enhance health care services.	Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
212102 Medical expenses (Employees)	130,000.000
Total For Budget Output	130,000.000
Wage Recurrent	0.000
Non Wage Recurrent	130,000.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460007 Logistical support to ESO personnel	

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060202 Human resources management services provided	
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff	
<p>Human Resources Management Services provided. Enhanced staff. Motivated staff.</p>	<p>Continued to retire some staff, promptly pay all staff salaries and pensions. Recruited new staff. Trained and re-trained security personnel in basic, advanced and specialized courses. Appraised staff and rewarded outstanding performances.</p>
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.	
<p>Enhance staff welfare. Enhance health care services.</p>	<p>Promptly paid salaries to staff and pension to retired staff respectively. Improved staff welfare through medical refunds, staff lunches among other welfare issues. Continued to extend medical support to staff and their families at Jumbo Medical Facility. Continued to provide Logistical support to staff and their families (Food Rations).</p>
<p>General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.</p>	<p>Promptly paid salaries to staff and pension to retired staff respectively. Improved staff welfare through medical refunds, staff lunches among other welfare issues. Promptly paid organizations utility bills such as; rent, electricity and water. Payment of arrears. ESO Headquarters construction consultancy services undertaken.</p>

VOTE: 159 External Security Organization (ESO)

Quarter 1

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.	
Logistical support strengthened.	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Continued to provide Logistical support to staff and their families (Food Rations).</p> <p>Planning and budgeting activities undertaken.</p>
Enhance staff welfare. Enhance health care services.	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Made provisions at the workplace to curb the spread of Covi-19 and Ebola, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.</p>
Logistical support strengthened.	<p>Promptly paid salaries to staff and pension to retired staff respectively.</p> <p>Improved staff welfare through medical refunds, staff lunches among other welfare issues.</p> <p>Continued to extend medical support to staff and their families at Jumbo Medical Facility.</p> <p>Continued to provide Logistical support to staff and their families (Food Rations).</p>

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060522 General Administration (utilities, legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
<p>General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.</p>	<p>Promptly paid salaries to staff and pension to retired staff respectively. Improved staff welfare through medical refunds, staff lunches among other welfare issues. Promptly paid organizations utility bills such as; rent, electricity and water. Payment of arrears. ESO Headquarters construction consultancy services undertaken.</p>
<p>Human Resources Management Services provided. Enhanced staff. Motivated staff.</p>	<p>Continued to retire some staff, promptly pay all staff salaries and pensions. Recruited new staff. Trained and re-trained security personnel in basic, advanced and specialized courses. Appraised staff and rewarded outstanding performances.</p>
<p>Human Resources Management Services provided. Enhanced staff. Motivated staff.</p>	<p>Continued to retire some staff, promptly pay all staff salaries and pensions. Recruited new staff. Trained and re-trained security personnel in basic, advanced and specialized courses. Appraised staff and rewarded outstanding performances.</p>
<p>Human Resources Management Services provided. Enhanced staff. Motivated staff.</p>	<p>Continued to retire some staff, promptly pay all staff salaries and pensions. Recruited new staff. Trained and re-trained security personnel in basic, advanced and specialized courses. Appraised staff and rewarded outstanding performances.</p>

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16060522 General Administration (utilities, legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

Human Resources Management Services provided. Enhanced staff. Motivated staff.	Continued to retire some staff, promptly pay all staff salaries and pensions. Recruited new staff. Trained and re-trained security personnel in basic, advanced and specialized courses. Appraised staff and rewarded outstanding performances.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	5,517,410.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,256,312.500
212102 Medical expenses (Employees)	330,000.000
221003 Staff Training	167,500.000
221007 Books, Periodicals & Newspapers	11,650.000
221009 Welfare and Entertainment	361,675.000
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221017 Membership dues and Subscription fees.	280,000.000
222001 Information and Communication Technology Services.	102,500.000
223003 Rent-Produced Assets-to private entities	40,000.000
223005 Electricity	62,500.000
223006 Water	36,250.000
225201 Consultancy Services-Capital	542,760.000
227001 Travel inland	20,000.000
227002 Travel abroad	127,500.000
227004 Fuel, Lubricants and Oils	162,760.000
228002 Maintenance-Transport Equipment	114,472.500
273104 Pension	166,901.006
273105 Gratuity	398,439.174
Total For Budget Output	9,758,630.689
Wage Recurrent	5,517,410.509

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,241,220.180
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,888,630.689
	Wage Recurrent	5,517,410.509
	Non Wage Recurrent	4,371,220.180
	Arrears	0.000
	<i>AIA</i>	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.**

Security Personnel Trained and or enhanced.	Train and re-train security personnel in basic advanced and specialized courses.
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PIAP Output: 16070517 Foreign and strategic stations increased**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Foreign and Strategic Stations enhanced. Enhance external intelligence collection. Enhance deployments to fields, stations and strategic areas of interest. Enhance national, regional and international cooperation, peace and security.	Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to monitor and counter emerging external security threats. Paid outstanding classified arrears. Analyzed foreign intelligence. Produced and disseminated intelligence reports. Continued to maintain 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.
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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	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,769,880.000
212102 Medical expenses (Employees)	542,800.000
224009 Classified Expenditure	12,320,250.140
Total For Budget Output	15,632,930.140
Wage Recurrent	0.000
Non Wage Recurrent	15,632,930.140
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	15,632,930.140
Wage Recurrent	0.000
Non Wage Recurrent	15,632,930.140
Arrears	0.000
<i>AIA</i>	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**

Technical capability enhanced.
Enhance Intelligence collection components.

Maintained classified assets.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	25,521,560.829
	Wage Recurrent	5,517,410.509
	Non Wage Recurrent	20,004,150.320
	GoU Development	0.000
	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
Programme:16 Governance And Security		
SubProgramme:02		
Sub SubProgramme:01 Strengthening External Security		
<i>Departments</i>		
Department:001 Administration and Finance		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
Provide health services to security officers and their families.	Provided medication and preferential treatment to HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.	Provided medication and preferential treatment to HIV/AIDS. Continue to create and support HIV/AIDS awareness in the institution.
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Enhance staff welfare. Enhance health care services.	Provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create HIV/AIDS awareness.	Provide medication and preferential treatment to HIV/AIDSs positive staff. Continue to create HIV/AIDSs awareness to staff.
Enhance staff welfare. Enhance health care services.	Provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create HIV/AIDS awareness.	Provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create and support HIV/AIDS awareness in the institution.
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		
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Retiring staff. Payment of staff salaries, pensions,gratuity and other entitlements. Staff appraisals.	Retiring staff. Payment of salaries, pensions, gratuity and other entitlements. Staff appraisals.

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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.		
Enhance staff welfare. Enhance health care services.	Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.	Continue to enhance Jumbo medical facility. Provide health care services to security officers and their families. Purchase of rations for staff and their families.
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchase of assorted office stationary. Rent payments. Purchase of fuel, electricity ,water etc.
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Logistical support strengthened.	General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.	General Administration managed. Logistical support provided. Financial management, Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460007 Logistical support to ESO personnel		
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Enhance staff welfare. Enhance health care services.	Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.	Continued to extend medical support to staff and their families at Jumbo Medical Facility. Made provisions at the workplace to curb the spread of Covid- 19 and Ebola, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points. Continued to provide rations to staff and their families.
Logistical support strengthened.	General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.	General Administration managed. Logistical support provided. Financial management, Planning and budgeting activities coordinated. Train and Re-train Security personnel in basic, advanced and specialized courses.
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated. Train and re-train security personnel in basic, advanced and specialized courses.	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460007 Logistical support to ESO personnel		
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Retiring staff. Payment of staff salaries, pensions,gratuity and other entitlements. Staff appraisals.	Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Retiring staff. Payment of staff salaries, pensions,gratuity and other entitlements. Staff appraisals.	Continued to retire some staff, promptly pay all staff salaries and pensions. Appraised staff and rewarded outstanding performances.
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Retiring staff. Payment of staff salaries, pensions,gratuity and other entitlements. Staff appraisals.	Continued to retire some staff, promptly pay all staff salaries and pensions. Appraised staff and rewarded outstanding performances.
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Retiring staff. Payment of staff salaries, pensions,gratuity and other entitlements. Staff appraisals.	Retiring of ESO staff. Payment of staff salaries, gratuity and other entitlements.
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.		
Security Personnel Trained and or enhanced.	Train and re-train security personnel in basic, advanced and specialized courses.	Train and re-train security personnel in basic, advanced and specialized courses.

VOTE: 159 External Security Organization (ESO)

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460008 Coordination of External Intelligence		
PIAP Output: 16070517 Foreign and strategic stations increased		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Foreign and Strategic Stations enhanced. Enhance external intelligence collection. Enhance deployments to fields, stations and strategic areas of interest. Enhance national, regional and international cooperation, peace and security.	Continue to enhance External Intelligence Collection components. Analyze foreign intelligence. Continued monitoring of the diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the regional and International Organs.	Continue to enhance External Intelligence collection components. Analyze foreign intelligence. Continued monitoring of the diaspora activities, including encouraging investors and tourists to come to Uganda. Continued strategic role in the Regional and International Organs.
<i>Development Projects</i>		
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		
Technical capability enhanced. Enhance Intelligence collection components.	Acquire classified assets and maintain classified assets.	Acquire classified assets and maintain classified assets.

VOTE: 159 External Security Organization (ESO)

Quarter 1

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

Table 4.1: NTR Collections (Billions)

VOTE: 159 External Security Organization (ESO)

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 159 External Security Organization (ESO)

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase PWDs, Women and youth participation and control.
Issue of Concern:	Mainstreaming of gender issues.
Planned Interventions:	Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest.
Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of women ,PWDs deployed and or promoted in a year.
Actual Expenditure By End Q1	0.2
Performance as of End of Q1	-Promote more women to managerial positions. -Equitable recruitment that caters for regional balance and faith based recruitment. -Prioritizing work -life balance through provision of child care support facilities. -Strict and effective policies against harassment at the work place. -Encourage more female staff to take in foreign missions, stations, fields and areas of strategic interest
Reasons for Variations	Inadequate releases and Budget cuts.

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):	0.300
Performance Indicators:	Reduced infections in a year. Increased productivity from staff with HIV/AIDS.
Actual Expenditure By End Q1	0.075
Performance as of End of Q1	Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness
Reasons for Variations	Inadequate releases and Budget cuts.

iii) Environment

Objective:	Provide intelligence about emerging environmental issues.
Issue of Concern:	Climate change.
Planned Interventions:	Provide Intelligence about environmental related issues for example climate change among others. Encourage proper disposal of waste among staff to minimise damage to the environment
Budget Allocation (Billion):	0.400
Performance Indicators:	Number of intelligence reports generated.
Actual Expenditure By End Q1	0.1

VOTE: 159 External Security Organization (ESO)

Quarter 1

Performance as of End of Q1	Provided intelligence about environmental related issues like climate change.
Reasons for Variations	Inadquate releases and Budget Cuts.

iv) Covid

Objective:	Following up developments regarding the Covid 19 pandemic
Issue of Concern:	The risk and the challenges of the Covid-19 pandemic
Planned Interventions:	Collecting and processing of information to guide decision makers. Conduct COVID-19 sensitisation meetings for staff.
Budget Allocation (Billion):	0.500
Performance Indicators:	No of Covid-19 related reports generated
Actual Expenditure By End Q1	0.25
Performance as of End of Q1	Provided intelligence on the developments of the Covid-19 pandemic
Reasons for Variations	Inadquate Releases and Budget cuts