

VOTE: 159 External Security Organization (ESO)

Quarter 3

V1: Summary of Issues in Budget Execution**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	22.070	22.070	16.552	16.552	75.0 %	75.0 %	100.0 %
	Non-Wage	80.516	81.987	58.723	57.692	73.0 %	71.7 %	98.2 %
Dev.	GoU	1.003	1.003	0.501	0.501	50.0 %	50.0 %	100.0 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		103.589	105.060	75.776	74.745	73.2 %	72.2 %	98.6 %
Total GoU+Ext Fin (MTEF)		103.589	105.060	75.776	74.745	73.2 %	72.2 %	98.6 %
Arrears		8.165	8.165	8.165	8.165	100.0 %	100.0 %	100.0 %
Total Budget		111.753	113.225	83.941	82.910	75.1 %	74.2 %	98.8 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		111.753	113.225	83.941	82.910	75.1 %	74.2 %	98.8 %
Total Vote Budget Excluding Arrears		103.589	105.060	75.776	74.745	73.2 %	72.2 %	98.6 %

VOTE: 159 External Security Organization (ESO)

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8%
Sub SubProgramme:01 Strengthening External Security	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8%
Total for the Vote	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8 %

VOTE: 159 External Security Organization (ESO)

Quarter 3

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****1.031** Bn Shs Department : 001 Administration and Finance

Reason: Represents unpaid pension and gratuity for the remaining months of FY 2023/24.

*Items***0.577** UShs 273105 Gratuity

Reason: THIS IS GRATUITY FOR RETIREES YET TO BE PAID IN THIS FINANCIAL YEAR 2023/24.

0.442 UShs 273104 Pension

Reason: THIS IS PENSION FOR RETIREES YET TO BE PAID IN THIS FINANCIAL YEAR 2023/24.

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 3
% of security personnel and families accessing medical care	Percentage	70%	60%
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 3
% of security personnel and families accessing medical care	Percentage	100%	60%
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 3
value of retirement benefits paid.	Value	2.44	1.686
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 3
Value of utilities, rent and subscriptions paid	Value	3	1.5
Value of logistical support provided	Value	6	4
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 3
% of security personnel and families accessing medical care	Percentage	75%	60%
Percentage of enhanced salary	Percentage	40%	20%

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 3
Number or percentage (%) of personnel recruited and trained	Percentage	55%	50%	
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 3
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 3
Value of security equipment acquired (bn)	Value	1.003	0.501	

VOTE: 159 External Security Organization (ESO)

Quarter 3

Performance highlights for the Quarter

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

Analyzed foreign intelligence.

Produced and disseminated intelligence reports.

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

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.

ESO has continued to monitor the diaspora activities, such as encouraging investors and tourists to come to Uganda, activities related to exported labor business and companies involved .

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

ESO fully participated in the Non-Aligned Movement and the Group 77+ China summits.

Continued to extend medical support to staff and their immediate family at Jumbo medical facility and also retired officers and their spouses.

Initiated the processes of construction of ESO Headquarters project and currently this project is at the Budget implementation stage now awaiting funds.

Variations and Challenges

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 centers to match the current Global technical advancements.

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

High inflation rate due to multiple internal and external factors like the Israel and Gaza war, the ongoing Ukraine-Russia war have led to high prices of goods and services like fuel, and this increased the operation costs of the organization thus hindered the fulfillment of the mandate since most activities involved vigorous movement of both 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 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8 %
Sub SubProgramme:01 Strengthening External Security	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8 %
000003 Facilities and Equipment Management	1.003	1.003	0.501	0.501	50.0 %	50.0 %	100.0 %
000013 HIV/AIDS Mainstreaming	0.520	0.520	0.373	0.373	71.7 %	71.7 %	100.0 %
460007 Logistical support to ESO personnel	45.230	46.702	36.489	35.458	80.7 %	78.4 %	97.2 %
460008 Coordination of External Intelligence	65.000	65.000	46.578	46.578	71.7 %	71.7 %	100.0 %
Total for the Vote	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8 %

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	22.070	22.070	16.552	16.552	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16.105	16.105	11.555	11.555	71.7 %	71.7 %	100.0 %
212102 Medical expenses (Employees)	4.552	4.552	3.510	3.510	77.1 %	77.1 %	100.0 %
221003 Staff Training	0.670	0.670	0.481	0.481	71.8 %	71.8 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.033	0.033	71.7 %	71.7 %	100.0 %
221009 Welfare and Entertainment	1.447	1.447	1.038	1.038	71.7 %	71.7 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.240	0.240	0.172	0.161	71.8 %	67.2 %	93.6 %
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	0.294	0.294	71.8 %	71.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.160	0.160	0.115	0.115	71.8 %	71.8 %	100.0 %
223005 Electricity	0.250	0.250	0.179	0.179	71.8 %	71.8 %	100.0 %
223006 Water	0.145	0.145	0.104	0.104	71.8 %	71.8 %	100.0 %
224009 Classified Expenditure	51.208	51.208	36.438	36.438	71.2 %	71.2 %	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	0.057	0.057	71.8 %	71.8 %	100.0 %
227002 Travel abroad	0.510	0.510	0.366	0.366	71.8 %	71.8 %	100.0 %
227004 Fuel, Lubricants and Oils	0.651	0.651	0.467	0.467	71.8 %	71.8 %	100.0 %
228002 Maintenance-Transport Equipment	0.458	0.458	0.329	0.329	71.7 %	71.7 %	100.0 %
273104 Pension	0.919	1.327	0.919	0.477	100.0 %	51.9 %	51.9 %
273105 Gratuity	1.842	2.905	1.842	1.264	100.0 %	68.7 %	68.7 %
312311 Classified Assets - Acquisition	1.003	1.003	0.501	0.501	50.0 %	50.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	8.165	8.165	8.165	8.165	100.0 %	100.0 %	100.0 %
Total for the Vote	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8 %

VOTE: 159 External Security Organization (ESO)

Quarter 3

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

<i>Billion Uganda Shillings</i>	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	111.753	113.225	83.941	82.911	75.11 %	74.19 %	98.77 %
Sub SubProgramme:01 Strengthening External Security	111.753	113.225	83.941	82.911	75.11 %	74.19 %	98.8 %
Departments							
001 Administration and Finance	45.750	47.222	36.862	35.831	80.6 %	78.3 %	97.2 %
002 Foreign Intelligence Management	65.000	65.000	46.578	46.578	71.7 %	71.7 %	100.0 %
Development Projects							
1631 Retooling of External Security Organization	1.003	1.003	0.501	0.501	50.0 %	50.0 %	100.0 %
Total for the Vote	111.753	113.225	83.941	82.911	75.1 %	74.2 %	98.8 %

VOTE: 159 External Security Organization (ESO)

Quarter 3

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

VOTE: 159 External Security Organization (ESO)

Quarter 3

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		
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. Continued to 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.		
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. Continued to support HIV/AIDS awareness in the institution.	Inadequate releases and Budget cuts.
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. Continued to support HIV/AIDS awareness in the institution.	Inadequate releases and Budget cuts.
Expenditures incurred in the Quarter to deliver outputs		
Item		<i>US\$ Thousand</i>
		Spent
212102 Medical expenses (Employees)		113,100.001
	Total For Budget Output	113,100.001
	Wage Recurrent	0.000
	Non Wage Recurrent	113,100.001
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:460007 Logistical support to ESO personnel		

VOTE: 159 External Security Organization (ESO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060202 Human resources management services provided		
Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff		
Retiring staff. Payment of salaries, pensions, gratuity and other entitlements. Staff appraisals.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.	Budget cuts
PIAP Output: 16070505 Logistical support to security personnel provided		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
General Administration managed. Logistical support provided. Financial management, Planning and budgeting activities coordinated. Train and Re-train Security personnel in basic, advanced and specialized courses.	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 the utility bills such as; rent, electricity and water. Payment of arrears. ESO Headquarters construction consultancy services undertaken.	Limited funding and inadequate releases.
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. Financial management. Planning and budgeting activities coordinated. General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Limited funds to meet desired targets.

VOTE: 159 External Security Organization (ESO)

Quarter 3

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.		
<p>Purchase fuel, electricity, water etc . Payment of salaries and pensions.</p> <p>Purchase of assorted office stationery.</p> <p>Rent payments.</p>	<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> <p>Promptly paid utility bills such as; fuel, electricity and water.</p> <p>Continued to promptly pay all staff salaries.</p> <p>Promptly paid gratuity and pension to retired employees.</p> <p>Promptly paid rent dues.</p>	<p>Budget cuts and Non-Release of funds.</p>
<p>General Administration managed. Logistical support provided.</p> <p>Financial management. Planning and budgeting activities coordinated.</p> <p>Train and re-train security personnel in basic, advanced and specialized courses.</p>	<p>Promptly paid salaries to staff and pensions 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>	<p>Limited funding and inadequate releases.</p>
<p>Continue to enhance Jumbo medical facility.</p> <p>Provide health care services to security officers and their families.</p> <p>Purchase of rations for staff and their families.</p>	<p>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to support HIV/AIDS awareness in the institution.</p> <p>Provided staff with logistical support through provision of monthly food rations, medical refunds, provision of daily lunch among other welfare issues.</p>	<p>Inadequate releases and Budget cuts.</p>

VOTE: 159 External Security Organization (ESO)

Quarter 3

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.		
<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 Covid- 19 and Ebola, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.</p> <p>Continued to provide rations to staff and their families.</p>	<p>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to create and support HIV/AIDS awareness in the institution.</p> <p>Continued to provide logistical support to staff and their families (Food Rations).</p>	<p>Limited funding and inadequate releases.</p>
<p>Purchase of assorted office stationery.</p> <p>Rent payments.</p> <p>Purchase of fuel, electricity ,water etc.</p>	<p>Promptly paid the utility bills such as; fuel, electricity and water.</p> <p>Purchased assorted office stationery.</p> <p>Promptly paid rent dues.</p>	<p>Limited funding and inadequate releases.</p>
<p>Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.</p>	<p>Promptly paid the utility bills such as; fuel, electricity and water.</p> <p>Purchased assorted office stationery.</p> <p>Promptly paid rent dues.</p>	<p>Untimely Budget Releases</p>
<p>Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.</p>	<p>Continued to enhance health care services to security officers and their families.</p> <p>Purchased food rations for staff and their families.</p>	<p>Limited funding to provide desired targets.</p>
<p>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.</p>	<p>General Administration managed.</p> <p>Financial management.</p> <p>Planning and budgeting activities coordinated.</p>	<p>Limited funds to meet desired targets.</p>
<p>Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.</p>	<p>Continued to enhance health care services to security officers and their families.</p> <p>Purchased food rations for staff and their families.</p>	<p>Limited funds to meet desired targets.</p>

VOTE: 159 External Security Organization (ESO)

Quarter 3

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		
Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.	Inadequate funding and releases.
Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.	Inadequate funding and releases.
Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.	Inadequate funding and releases to cater for some retirement benefits payments.
Retiring staff. Payment of staff salaries and other entitlements. Manage staff records. Staff appraisals.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.	Inadequate funding and releases.
Retiring staff. Payment of staff salaries, pensions, gratuity and other entitlements. Staff appraisals.	Retired staff. Paid staff salaries, pensions, gratuity and other entitlements.	Limited funds to meet desired targets.
Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.	Continued to enhance health care services to security officers and their families. Continued to purchase of rations for staff and their families.	Limited funds to meet desired targets.
Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchased fuel, electricity, water etc . Paid salaries and pensions. Purchased assorted office stationery. Rent payments.	Limited funding to provide desired targets.

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 payments.	Purchased fuel, electricity, water. Paid salaries and pensions. Purchased assorted office stationery. Rent paid.	Inadequate budgetary resources
Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Purchased fuel, electricity, water etc. Paid salaries and pensions. Purchased assorted office stationery. Promptly paid rent dues.	Limited funds to meet desired targets.

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	5,517,410.509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,092,991.875
212102 Medical expenses (Employees)	287,100.000
221003 Staff Training	145,725.000
221007 Books, Periodicals & Newspapers	10,751.167
221009 Welfare and Entertainment	314,657.250
221011 Printing, Stationery, Photocopying and Binding	52,200.000
222001 Information and Communication Technology Services.	89,175.000
223003 Rent-Produced Assets-to private entities	34,800.000
223005 Electricity	54,375.000
223006 Water	31,537.500
227001 Travel inland	17,400.000
227002 Travel abroad	110,925.000
227004 Fuel, Lubricants and Oils	141,601.200
228002 Maintenance-Transport Equipment	99,591.075
273104 Pension	161,052.339
273105 Gratuity	472,216.028
352899 Other Domestic Arrears Budgeting	0.368
Total For Budget Output	8,633,509.311
Wage Recurrent	5,517,410.509
Non Wage Recurrent	3,116,098.434

VOTE: 159 External Security Organization (ESO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.368
	<i>AIA</i>	0.000
	Total For Department	8,746,609.312
	Wage Recurrent	5,517,410.509
	Non Wage Recurrent	3,229,198.435
	Arrears	0.368
	<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.	Re-skilled security personnel in basic, advanced and specialized courses.	Inadequate funding and releases to retrain personnel.
---	---	---

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.

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.	ESO fully participated in the Non-Aligned Movement and the Group 77+ China summits. Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to monitor and counter emerging external security threats. 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 (JICNairobi),etc. Paid outstanding classified arrears.	Inadequate funding and releases to carry out intelligence activities.
---	--	---

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,409,795.600

VOTE: 159 External Security Organization (ESO)

Quarter 3

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
212102 Medical expenses (Employees)		472,236.000
224009 Classified Expenditure		11,315,774.020
	Total For Budget Output	14,197,805.620
	Wage Recurrent	0.000
	Non Wage Recurrent	14,197,805.620
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	14,197,805.620
	Wage Recurrent	0.000
	Non Wage Recurrent	14,197,805.620
	Arrears	0.000
	<i>AIA</i>	0.000
<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		
Acquire classified assets and maintain classified assets.	Maintained classified assets.	Budget cuts, Inadequate and Non- release of approved funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ 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
	External Financing	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
GRAND TOTAL		22,944,414.932
	Wage Recurrent	5,517,410.509
	Non Wage Recurrent	17,427,004.055
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.368
	<i>AIA</i>	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 3

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	
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	
Enhance staff welfare. Enhance health care services.	Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS. Continued to 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.	
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. Continued to 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. Continued to support HIV/AIDS awareness in the institution.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
212102 Medical expenses (Employees)	373,100.000
Total For Budget Output	373,100.000
Wage Recurrent	0.000
Non Wage Recurrent	373,100.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460007 Logistical support to ESO personnel	

VOTE: 159 External Security Organization (ESO)

Quarter 3

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	
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.
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 strengthened.	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 the utility bills such as; rent, electricity and water. Payment of arrears. ESO Headquarters construction consultancy services undertaken.
NA	General Administration managed. Financial management. Planning and budgeting activities coordinated. General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.
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.	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). Planning and budgeting activities undertaken Promptly paid utility bills such as; fuel, electricity and water. Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees. Promptly paid rent dues.

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 pensions 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>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to support HIV/AIDS awareness in the institution.</p> <p>Provided staff with logistical support through provision of monthly food rations, medical refunds, provision of daily lunch among other welfare issues.</p>
Enhance staff welfare. Enhance health care services.	<p>Continued to provide medication and preferential treatment to staff and their families who live with HIV/AIDS.</p> <p>Continued to create and support HIV/AIDS awareness in the institution.</p> <p>Continued to provide logistical support to staff and their families (Food Rations).</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>Promptly paid the utility bills such as; fuel, electricity and water.</p> <p>Purchased assorted office stationery.</p> <p>Promptly paid rent dues.</p>
NA	<p>Promptly paid the utility bills such as; fuel, electricity and water.</p> <p>Purchased assorted office stationery.</p> <p>Promptly paid rent dues.</p>

VOTE: 159 External Security Organization (ESO)

Quarter 3

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.	
NA	Continued to enhance health care services to security officers and their families. Purchased food rations for staff and their families.
NA	General Administration managed. Financial management. Planning and budgeting activities coordinated.
NA	Continued to enhance health care services to security officers and their families. Purchased food rations for staff and their families.
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 promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.
Human Resources Management Services provided. Enhanced staff. Motivated staff.	Continued to promptly pay all staff salaries. Promptly paid gratuity and pension to retired employees.
NA	Retired staff. Paid staff salaries, pensions, gratuity and other entitlements.
NA	Continued to enhance health care services to security officers and their families. Continued to purchase of rations for staff and their families.
NA	Purchased fuel, electricity, water etc. Paid salaries and pensions. Purchased assorted office stationery. Rent payments.
NA	Purchased fuel, electricity, water. Paid salaries and pensions. Purchased assorted office stationery. Rent paid.

VOTE: 159 External Security Organization (ESO)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060522 General Administration (utilities, legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
NA	Purchased fuel, electricity, water etc. Paid salaries and pensions. Purchased assorted office stationery. Promptly paid rent dues.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	16,552,231.527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,605,616.875
212102 Medical expenses (Employees)	947,100.000
221003 Staff Training	480,725.000
221007 Books, Periodicals & Newspapers	33,435.500
221009 Welfare and Entertainment	1,038,007.250
221011 Printing, Stationery, Photocopying and Binding	161,210.660
221017 Membership dues and Subscription fees.	280,000.000
222001 Information and Communication Technology Services.	294,175.000
223003 Rent-Produced Assets-to private entities	114,800.000
223005 Electricity	179,375.000
223006 Water	104,037.500
225201 Consultancy Services-Capital	542,760.476
227001 Travel inland	57,400.000
227002 Travel abroad	365,925.000
227004 Fuel, Lubricants and Oils	467,121.200
228002 Maintenance-Transport Equipment	328,536.075
273104 Pension	476,811.132
273105 Gratuity	1,264,309.600
352899 Other Domestic Arrears Budgeting	8,164,772.368
Total For Budget Output	35,458,350.163
Wage Recurrent	16,552,231.527
Non Wage Recurrent	10,741,346.268
Arrears	8,164,772.368
<i>AIA</i>	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	35,831,450.163
	Wage Recurrent	16,552,231.527
	Non Wage Recurrent	11,114,446.268
	Arrears	8,164,772.368
	<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.	Re-skilled security personnel in basic, advanced and specialized courses.	
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.	ESO fully participated in the Non-Aligned Movement and the Group 77+ China summits. Timely and reliable intelligence collected to ensure National Security for all Ugandans. Continued to monitor and counter emerging external security threats. 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. Paid outstanding classified arrears.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,949,555.600	
212102 Medical expenses (Employees)	2,190,105.903	
224009 Classified Expenditure	36,438,144.160	
	Total For Budget Output	46,577,805.663
	Wage Recurrent	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	46,577,805.663
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	46,577,805.663
	Wage Recurrent	0.000
	Non Wage Recurrent	46,577,805.663
	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**
US\$ Thousand

Item	Spent
312311 Classified Assets - Acquisition	501,480.000
Total For Budget Output	501,480.000
GoU Development	501,480.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	501,480.000
GoU Development	501,480.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	82,910,735.826
Wage Recurrent	16,552,231.527
Non Wage Recurrent	57,692,251.931
GoU Development	501,480.000

VOTE: 159 External Security Organization (ESO)

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	8,164,772.368
	<i>AIA</i>	0.000

VOTE: 159 External Security Organization (ESO)

Quarter 3

Quarter 4: 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		
Enhance staff welfare. Enhance health care services.	Provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create HIV/AIDS awareness.	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.		
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.
Enhance staff welfare. Enhance health care services.	Provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create HIV/AIDS awareness.	Provided medication and preferential treatment to HIV/AIDS. 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.	Continued to retire some staff, promptly pay all staff salaries and pensions. Appraised staff and rewarded outstanding performances.

VOTE: 159 External Security Organization (ESO)

Quarter 3

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.		
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.	
NA	NA	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: 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.	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	Continue to purchase of fuel, electricity, water etc. Continued to Retire ESO staff. Continuation payment of staff salaries, pensions, gratuity and other entitlements.
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.
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.
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.	

VOTE: 159 External Security Organization (ESO)

Quarter 3

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.		
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.	Continue to purchase of fuel, electricity, water etc. Continued to Retire ESO staff. Continued payment of staff salaries, pensions, gratuity and other entitlements.
NA	NA	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.
NA	NA	Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.
NA	NA	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.
NA	NA	Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.
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 of ESO staff. Payment of staff salaries, pensions, gratuity and other entitlements. Staff appraisals.

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 of ESO staff. Payment of staff salaries, pensions, gratuity and other entitlements. 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. Staff Appraisals.
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, pensions, gratuity and other entitlements. Staff appraisals.
NA	NA	Retiring staff. Payment of staff salaries, pensions,gratuity and other entitlements. Staff appraisals.
NA	NA	Continue to enhance health care services to security officers and their families. Purchase of Rations for staff and their families.
NA	NA	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.
NA	NA	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.
NA	NA	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.

VOTE: 159 External Security Organization (ESO)

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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.
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 3

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

Table 4.1: NTR Collections (Billions)

VOTE: 159 External Security Organization (ESO)

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 159 External Security Organization (ESO)

Quarter 3

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 Q3	0.6
Performance as of End of Q3	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 Q3	0.225
Performance as of End of Q3	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 Q3	0.3

VOTE: 159 External Security Organization (ESO)

Quarter 3

Performance as of End of Q3	Provided intelligence about environmental related issues like climate change
Reasons for Variations	Inadequate 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 Q3	0.375
Performance as of End of Q3	Provided intelligence on the developments of the Covid-19 pandemic
Reasons for Variations	Inadequate releases and Budget cuts