

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	25.793	27.043	6.448	6.448	25.0 %	25.0 %	100.0 %
	Non-Wage	82.404	82.404	24.088	19.643	29.0 %	23.8 %	81.5 %
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		109.200	110.450	30.536	26.091	28.0 %	23.9 %	85.4 %
Total GoU+Ext Fin (MTEF)		109.200	110.450	30.536	26.091	28.0 %	23.9 %	85.4 %
Arrears		4.707	4.707	4.707	4.707	100.0 %	100.0 %	100.0 %
Total Budget		113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4 %
Total Vote Budget Excluding Arrears		109.200	110.450	30.536	26.091	28.0 %	23.9 %	85.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4%
Sub SubProgramme:01 Strengthening External Security	113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4%
Total for the Vote	113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 Strengthening External Security****Sub Programme: 02 Security****4.444** Bn Shs Department : 001 Administration and Finance

Reason: 0

Gratuity and Pension was front loaded in the first quarter for the current pensioners and those ones due to retire during the course of this FY 2024/25.

Items**2.373** UShs 273105 Gratuity

Reason: Gratuity was front loaded in the first quarter of the FY 2024/25 to cater for the Pensioners and those retiring in the said Financial Year.

2.072 UShs 273104 Pension

Reason: Pension was front loaded in the first quarter in the FY 2024/25 to cater for the pensioners and those due to retire in the curent Financial Year.

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

Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Department:001 Administration and Finance			
Budget Output: 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 2024/25	Actuals By END Q 1
% of security personnel and families accessing medical care	Percentage	85%	35%
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value of utilities, rent and subscriptions paid	Value	3	0.75
Value of logistical support provided	Value	6	1.5
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 2024/25	Actuals By END Q 1
Number or percentage (%) of personnel recruited and trained	Percentage	60%	25%
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 2024/25	Actuals By END Q 1
No of foreign and strategic stations opened	Number	37	37

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 Strengthening External Security			
Project:1631 Retooling of External Security Organization			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16070516 Enhanced Technical capability			
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Value of security equipment acquired (bn)	Value	1.003	0

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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.

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.

Supported the Ministry of Foreign Affairs by monitoring activities of interest in the diaspora and increasing awareness of Uganda globally to encourage investors and tourists to come to Uganda.

Supported Ministry of Gender, Labor & Social development by monitoring activities of labor Companies exporting Ugandans most especially to Arab countries.

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

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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 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.

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.

Since most of the operations involve travelling, the increase in fuel prices increased travel expenses hence negatively affecting budget execution. Furthermore, it also caused a sharp rise in inflation, hiking major commodity prices worldwide which negatively impacts on the Organisation's activities and operations within and across borders.

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4 %
Sub SubProgramme:01 Strengthening External Security	113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4 %
000003 Facilities and Equipment Management	1.003	1.003	0.000	0.000	0.0 %	0.0 %	
000013 HIV/AIDS Mainstreaming	0.824	0.824	0.206	0.206	25.0 %	25.0 %	100.0 %
460007 Logistical support to ESO personnel	47.080	48.330	18.787	14.342	39.9 %	30.5 %	76.3 %
460008 Coordination of External Intelligence	65.000	65.000	16.250	16.250	25.0 %	25.0 %	100.0 %
Total for the Vote	113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	25.793	27.043	6.448	6.448	25.0 %	25.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14.821	14.821	3.705	3.705	25.0 %	25.0 %	100.0 %
212102 Medical expenses (Employees)	4.322	4.322	1.081	1.081	25.0 %	25.0 %	100.0 %
221003 Staff Training	1.670	1.670	0.418	0.418	25.0 %	25.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.047	0.047	0.012	0.012	25.8 %	25.8 %	100.0 %
221009 Welfare and Entertainment	1.635	1.635	0.409	0.409	25.0 %	25.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.240	0.240	0.060	0.060	25.0 %	25.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.400	0.400	0.100	0.100	25.0 %	25.0 %	100.0 %
222001 Information and Communication Technology Services.	0.566	0.566	0.142	0.142	25.1 %	25.1 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.220	0.220	0.055	0.055	25.0 %	25.0 %	100.0 %
223005 Electricity	0.350	0.350	0.088	0.088	25.1 %	25.1 %	100.0 %
223006 Water	0.203	0.203	0.051	0.051	25.1 %	25.1 %	100.0 %
224009 Classified Expenditure	50.308	50.308	12.577	12.577	25.0 %	25.0 %	100.0 %
225201 Consultancy Services-Capital	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
227001 Travel inland	0.100	0.100	0.025	0.025	25.0 %	25.0 %	100.0 %
227002 Travel abroad	1.200	1.200	0.300	0.300	25.0 %	25.0 %	100.0 %
227004 Fuel, Lubricants and Oils	0.721	0.721	0.180	0.180	25.0 %	25.0 %	100.0 %
228002 Maintenance-Transport Equipment	0.653	0.653	0.163	0.163	25.0 %	25.0 %	100.0 %
273104 Pension	2.276	2.276	2.276	0.204	100.0 %	9.0 %	9.0 %
273105 Gratuity	2.373	2.373	2.373	0.000	100.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	1.003	1.003	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	4.707	4.707	4.707	4.707	100.0 %	100.0 %	100.0 %
Total for the Vote	113.907	115.157	35.245	30.800	30.9 %	27.0 %	87.4 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	113.907	115.157	35.243	30.798	30.94 %	27.04 %	87.39 %
Sub SubProgramme:01 Strengthening External Security	113.907	115.157	35.243	30.798	30.94 %	27.04 %	87.4 %
Departments							
001 Administration and Finance	47.904	49.154	18.993	14.548	39.6 %	30.4 %	76.6 %
002 Foreign Intelligence Management	65.000	65.000	16.250	16.250	25.0 %	25.0 %	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	113.907	115.157	35.243	30.798	30.9 %	27.0 %	87.4 %

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

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Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	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.		
Provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create HIV/AIDS awareness.	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.
	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		<i>US\$ Thousand</i>
Item		Spent
212102 Medical expenses (Employees)		206,010.000
	Total For Budget Output	206,010.000
	Wage Recurrent	0.000
	Non Wage Recurrent	206,010.000
	Arrears	0.000

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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		
Purchase fuel, electricity, water etc. . Payment of salaries and pensions . Purchase of assorted office stationery Rent & Subscriptions. ESO Headquarters Construction Consultancy services under taken.	Purchased fuel and assorted office stationery. Promptly paid of rent, utility bills & Subscriptions. Promptly paid salaries and pension to staff and pensioners respectively. ESO Headquarters Construction Consultancy services provided.	Inadequate releases and budget cuts.
Purchase fuel, electricity, water etc. . Payment of salaries and pensions . Purchase of assorted office stationery Rent & Subscriptions. ESO Headquarters Construction Consultancy services under taken.		
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. Purchased Rations for staff and their families. Continued to enhance health care services to security officers and their families	Inadequate budget to fully execute planned activities.
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.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.	Purchased fuel and assorted office stationery. Promptly paid rent, utility bills & Subscriptions. Promptly paid salaries and pension to staff and pensioners respectively. ESO Headquarters Construction Consultancy services provided. Purchased food rations for staff and their families. Continued to provide medical services to staff and their families. Accounting, auditing and other financial functions promptly executed. Planning and budgeting activities coordinated.	Inadequate budget to fully execute planned activities.
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.		
PIAP Output: 16060522 General Administration (utilities, legal services, top management)		
Programme Intervention: 160605 Undertake financing and administration of programme services		
	Logistical support provided. Purchased Rations for staff and their families.	Inadequate releases and Budget cuts
General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.		
Purchase fuel, electricity, water etc. . Payment of salaries and pensions . Purchase of assorted office stationery Rent & Subscriptions. ESO Headquarters Construction Consultancy services under taken.		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	6,448,216.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,105.538
212102 Medical expenses (Employees)	331,696.770
221003 Staff Training	192,500.000
221007 Books, Periodicals & Newspapers	11,650.000
221009 Welfare and Entertainment	408,687.336
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221017 Membership dues and Subscription fees.	100,000.000
222001 Information and Communication Technology Services.	141,500.000
223003 Rent-Produced Assets-to private entities	54,999.999
223005 Electricity	87,500.000
223006 Water	50,750.000
225201 Consultancy Services-Capital	75,000.000
227001 Travel inland	24,999.999
227002 Travel abroad	300,000.000
227004 Fuel, Lubricants and Oils	180,260.139
228002 Maintenance-Transport Equipment	163,150.354
273104 Pension	204,403.350
352899 Other Domestic Arrears Budgeting	4,707,035.648
Total For Budget Output	14,342,456.041
Wage Recurrent	6,448,216.908
Non Wage Recurrent	3,187,203.485
Arrears	4,707,035.648
<i>AIA</i>	0.000
Total For Department	14,548,466.041

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	6,448,216.908
	Non Wage Recurrent	3,393,213.485
	Arrears	4,707,035.648
	<i>AIA</i>	0.000

Department:002 Foreign Intelligence Management

Budget Output:460008 Coordination of External Intelligence

PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

	<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>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>	<p>Inadequate funding and releases to carry out intelligence activities.</p>
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	<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>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>	<p>Inadequate funding and releases to carry out intelligence activities.</p>

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
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>Analyzed foreign intelligence.</p> <p>Produced and disseminated intelligence reports.</p> <p>Continued to manage deployed officers located at border stations, in foreign missions and other strategic areas of interest.</p> <p>Continued to participate in activities and programs by Regional and International security 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 carry out intelligence activities.
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.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.

	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.	Inadequate funding and releases to carry out intelligence activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,905,080.000
212102 Medical expenses (Employees)	542,799.999
221003 Staff Training	225,000.000
224009 Classified Expenditure	12,577,119.999
Total For Budget Output	16,249,999.998
Wage Recurrent	0.000
Non Wage Recurrent	16,249,999.998
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	16,249,999.998
Wage Recurrent	0.000
Non Wage Recurrent	16,249,999.998

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	Budget cuts, Inadequate and Non- release of approved funds.
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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	30,798,466.039
Wage Recurrent	6,448,216.908
Non Wage Recurrent	19,643,213.483
GoU Development	0.000
External Financing	0.000
Arrears	4,707,035.648
<i>AIA</i>	0.000

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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 medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.	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.	
Enhance medication and preferential treatment to staff living with HIV/AIDs. Enhance HIV/AIDs awareness programs.	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.
Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.	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>US\$ Thousand</i>	
Item	Spent
212102 Medical expenses (Employees)	206,010.000
Total For Budget Output	206,010.000
Wage Recurrent	0.000
Non Wage Recurrent	206,010.000
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:460007 Logistical support to ESO personnel	

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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>General administration managed.</p> <p>Logistical support provided.</p> <p>Financial management.</p> <p>Planning and Budgeting activities coordinated.</p>	<p>Purchased fuel and assorted office stationery.</p> <p>Promptly paid of rent, utility bills & Subscriptions.</p> <p>Promptly paid salaries and pension to staff and pensioners respectively.</p> <p>ESO Headquarters Construction Consultancy services provided.</p>
NA	NA
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>General administration managed.</p> <p>Logistical support provided.</p> <p>Financial management to ensure compliance.</p> <p>Planning and Budgeting activities coordinated.</p> <p>Construct and fully equip ESO Headquarters.</p>	<p>General Administration managed.</p> <p>Logistical support provided.</p> <p>Financial management.</p> <p>Purchased Rations for staff and their families.</p> <p>Continued to enhance health care services to security officers and their families</p>
NA	NA
NA	NA

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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.	
Enhance logistical support. Enhance staff welfare. Enhance Medicare.	Purchased fuel and assorted office stationery. Promptly paid rent, utility bills & Subscriptions. Promptly paid salaries and pension to staff and pensioners respectively. ESO Headquarters Construction Consultancy services provided. Purchased food rations for staff and their families. Continued to provide medical services to staff and their families. Accounting, auditing and other financial functions promptly executed. Planning and budgeting activities coordinated.
NA	NA
PIAP Output: 16060522 General Administration (utilities, legal services, top management)	
Programme Intervention: 160605 Undertake financing and administration of programme services	
Logistical support provided.	Logistical support provided. Purchased Rations for staff and their families.
NA	NA
NA	NA
NA	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousands</i>	
Item	Spent
211101 General Staff Salaries	6,448,216.908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	800,105.538
212102 Medical expenses (Employees)	331,696.770
221003 Staff Training	192,500.000
221007 Books, Periodicals & Newspapers	11,650.000
221009 Welfare and Entertainment	408,687.336
221011 Printing, Stationery, Photocopying and Binding	60,000.000
221017 Membership dues and Subscription fees.	100,000.000

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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
222001 Information and Communication Technology Services.	141,500.000
223003 Rent-Produced Assets-to private entities	54,999.999
223005 Electricity	87,500.000
223006 Water	50,750.000
225201 Consultancy Services-Capital	75,000.000
227001 Travel inland	24,999.999
227002 Travel abroad	300,000.000
227004 Fuel, Lubricants and Oils	180,260.139
228002 Maintenance-Transport Equipment	163,150.354
273104 Pension	204,403.350
352899 Other Domestic Arrears Budgeting	4,707,035.648
Total For Budget Output	14,342,456.041
Wage Recurrent	6,448,216.908
Non Wage Recurrent	3,187,203.485
Arrears	4,707,035.648
<i>AIA</i>	0.000
Total For Department	14,548,466.041
Wage Recurrent	6,448,216.908
Non Wage Recurrent	3,393,213.485
Arrears	4,707,035.648
<i>AIA</i>	0.000
Department:002 Foreign Intelligence Management	
Budget Output:460008 Coordination of External Intelligence	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
<p>Enhance Foreign and Strategic stations.</p> <p>Analyse Foreign intelligence.</p> <p>Enhance external intelligence collection components.</p>	<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>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>
<p>Foreign and Strategic stations enhanced.</p> <p>Enhance External Intelligence collection.</p> <p>Enhance deployments to Field stations and Strategic areas of interest.</p>	<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>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>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
<p>Foreign and Strategic stations enhanced.</p> <p>Enhance External Intelligence collection.</p> <p>Enhance deployments in foreign missions, field stations and Strategic areas of interest.</p>	<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>Analyzed foreign intelligence.</p> <p>Produced and disseminated intelligence reports.</p> <p>Continued to manage deployed officers located at border stations, in foreign missions and other strategic areas of interest.</p> <p>Continued to participate in activities and programs by Regional and International security 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>
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.	
<p>Foreign and Strategic stations enhanced.</p> <p>Enhance External Intelligence collection.</p> <p>Enhance deployments to Field stations and Strategic areas of interest.</p>	<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>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>

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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)	2,905,080.000	
212102 Medical expenses (Employees)	542,799.999	
221003 Staff Training	225,000.000	
224009 Classified Expenditure	12,577,119.999	
	Total For Budget Output	16,249,999.998
	Wage Recurrent	0.000
	Non Wage Recurrent	16,249,999.998
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	16,249,999.998
	Wage Recurrent	0.000
	Non Wage Recurrent	16,249,999.998
	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		
Enhance intelligence collection components. Enhance technical capability.	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

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	30,798,466.039
	Wage Recurrent	6,448,216.908
	Non Wage Recurrent	19,643,213.483
	GoU Development	0.000
	External Financing	0.000
	Arrears	4,707,035.648
	<i>AIA</i>	0.000

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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 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 HIV/AIDS awareness.	
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Enhance medication and preferential treatment to staff living with HIV/AIDS. Enhance HIV/AIDS awareness programs.	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 HIV/AIDS awareness.
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 HIV/AIDS awareness.	
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		
General administration managed. Logistical support provided. Financial management. Planning and Budgeting activities coordinated.	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 and subscriptions.

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Annual Plans	Quarter's Plan	Revised Plans
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	NA	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.
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 to ensure compliance. Planning and Budgeting activities coordinated. Construct and fully equip ESO Headquarters.	Purchase fuel, electricity, water etc . Payment of salaries and pensions. Purchase of assorted office stationery. Rent payments.	
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	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.		
Enhance logistical support. Enhance staff welfare. Enhance Medicare.	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.
NA	NA	General Administration managed. Logistical support provided. Financial management. Planning and budgeting activities coordinated.

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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		
Logistical support provided.	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.
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.
Department:002 Foreign Intelligence Management		
Budget Output:460008 Coordination of External Intelligence		
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Enhance Foreign and Strategic stations. Analyse Foreign intelligence. Enhance external intelligence collection components.	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.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460008 Coordination of External Intelligence		
PIAP Output: 16070506 Opened/Increased Foreign and strategic stations.		
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 Field stations and Strategic areas of interest.	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.	
PIAP Output: 16070507 Security personnel trained		
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 in foreign missions, field stations and Strategic areas of interest.	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.
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 Field stations and Strategic areas of interest.	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.	

Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1631 Retooling of External Security Organization		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 16070516 Enhanced Technical capability		
Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes		
Enhance intelligence collection components. Enhance technical capability.	Acquire classified assets and maintain classified assets.	Acquire classified assets and maintain classified assets.

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Quarter 1

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

Table 4.1: NTR Collections (Billions)

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Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	To increase PWDs, Women and youth participation and control in all Organisation's structures.
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. Improve welfare of security personnel and their families to attain higher productivity.
Budget Allocation (Billion):	0.800
Performance Indicators:	Proportion of women, PWDs deployed and or promoted in a year. Percentage of enhanced salary. Value of logistical support provided . % of security personnel and families accessing medical care.
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):	0.520
Performance Indicators:	Reduced infections in a year. Increased productivity from staff with HIV/AIDS.
Actual Expenditure By End Q1	0.13
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.

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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 Environmental and Climate reports generated. Number of sensitization seminars organised to create environmental awareness on climate change.
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	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 about Covi-19 to guide decision makers. Conduct COVID-19 sensitisation meetings for staff. Assess the effects of Covid-19.
Budget Allocation (Billion):	0.500
Performance Indicators:	No of Covid-19 related reports generated. Covid-19 free working environment.
Actual Expenditure By End Q1	0.125
Performance as of End of Q1	Provided intelligence on the developments of the Covid-19 pandemic
Reasons for Variations	Inadequate releases and Budget cuts