

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

| | Approved Budget | Released by End Q 2 | Spent by End Q2 | % Budget Released | % Budget Spent | % Releases Spent |
|--|-----------------|---------------------|-----------------|-------------------|----------------|------------------|
| Recurrent Wage | 14.440 | 7.220 | 7.220 | 50.0% | 50.0% | 100.0% |
| Non Wage | 34.694 | 25.911 | 25.583 | 74.7% | 73.7% | 98.7% |
| Dev. GoU | 3.639 | 0.047 | 0.047 | 1.3% | 1.3% | 100.0% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 52.774 | 33.178 | 32.850 | 62.9% | 62.2% | 99.0% |
| Total GoU+Ext Fin (MTEF) | 52.774 | 33.178 | 32.850 | 62.9% | 62.2% | 99.0% |
| Arrears | 8.677 | 8.677 | 8.677 | 100.0% | 100.0% | 100.0% |
| Total Budget | 61.451 | 41.856 | 41.528 | 68.1% | 67.6% | 99.2% |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 61.451 | 41.856 | 41.528 | 68.1% | 67.6% | 99.2% |
| Total Vote Budget Excluding Arrears | 52.774 | 33.178 | 32.850 | 62.9% | 62.2% | 99.0% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|--|-----------------|--------------|--------------|-------------------|----------------|-----------------|
| Programme: Governance and Security | 52.77 | 33.18 | 32.85 | 62.9% | 62.2% | 99.0% |
| Sub-SubProgramme: 51 Strengthening External Security | 52.77 | 33.18 | 32.85 | 62.9% | 62.2% | 99.0% |
| Total for Vote | 52.77 | 33.18 | 32.85 | 62.9% | 62.2% | 99.0% |

Matters to note in budget execution

1) Budget cuts, inadequate releases and budgetary provisions hence;

- Accumulated classified arrears.
- Inadequate transport equipment.
- Limited advanced technical equipment.
- Limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest.
- Limited advanced foreign intelligence trainings for staff.

2) Emerging global threats such as the COVID-19 Pandemic, trans-national organised crime and climate change.

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

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

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| <i>(i) Major unspent balances</i> | |
|---|--|
| Departments , Projects | |
| Sub-SubProgramme 51 Strengthening External Security | |
| 0.313 Bn Shs | <i>Department/Project :01 Headquarters</i> |
| Reason: 55,563,249 is gratuity for retirement. 256,992,600 is travel abroad balance from the Front load of 404,778,000 released towards the end of December 2021. All these balances will be spent in quarters 3 and 4. | |
| <i>Items</i> | |
| 256,992,600.000 UShs | 227002 Travel abroad |
| Reason: travel abroad balance from the Front load of 404,778,000 released towards the end of December 2021. | |
| 55,563,249.000 UShs | 213004 Gratuity Expenses |
| Reason: Gratuity for a retirement. | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

| Sub-SubProgramme : 51 Strengthening External Security | | | |
|---|-------------------|-----------------|-------------------|
| Responsible Officer: DIRECTOR GENERAL ESO | | | |
| Sub-SubProgramme Outcome: Timely External intelligence collection | | | |
| Sub-SubProgramme Outcome Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Quality of external intelligence reports | Number | 760 | 380 |
| Level of Participation in International Security framework | High/Medium/Low | High | Medium |

Table V2.2: Budget Output Indicators*

| Sub-SubProgramme : 51 Strengthening External Security | | | |
|--|-------------------|-----------------|-------------------|
| Department : 01 Headquarters | | | |
| Budget OutPut : 01 Foreign intelligence collection | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of Intelligence reports generated | Number | 760 | 380 |
| Budget OutPut : 02 Analysis of external intelligence information | | | |
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| Number of intelligence reports generated | Number | 760 | 380 |

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QUARTER 2: Highlights of Vote Performance

| Budget OutPut : 03 Administration | | | |
|-----------------------------------|-------------------|-----------------|-------------------|
| Budget Output Indicators | Indicator Measure | Planned 2021/22 | Actuals By END Q2 |
| No. of staff trained | Number | 100 | 50 |
| Level of staff deployment | Number | 100 | 50 |

Performance highlights for the Quarter

During the second quarter of FY 2021/22, External Security Organisation:

- Collected timely and reliable intelligence to ensure National Security for all Ugandans.
- 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.
- In Liaison with the Ministry of Health (MoH) and Kampala Capital City Authority (KCCA), ESO's medical facility extended COVID-19 vaccination to its staff, their families as well as the general community.
- Produced regular reports on COVID-19 related developments covering the Great Lakes Region, Africa and the rest of the world, including following up developments regarding vaccines worldwide.
- Enhanced use of technology to cope with the challenge brought by the COVID 19 pandemic.
- Continued to deploy officers in field stations, foreign missions and strategic areas of interest.
- Ensured good staff welfare through provision of medical care to staff and their families as well as monthly food rations.
- Strengthened human capacity through trainings for new staff.

V3: Details of Releases and Expenditure

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 51 Strengthening External Security | 61.45 | 41.86 | 41.53 | 68.1% | 67.6% | 99.2% |
| <i>Class: Outputs Provided</i> | 49.13 | 33.13 | 32.80 | 67.4% | 66.8% | 99.0% |
| 115101 Foreign intelligence collection | 35.34 | 25.18 | 25.12 | 71.2% | 71.1% | 99.8% |
| 115102 Analysis of external intelligence information | 2.04 | 1.05 | 1.01 | 51.5% | 49.5% | 96.0% |
| 115103 Administration | 11.75 | 6.90 | 6.68 | 58.7% | 56.8% | 96.7% |
| <i>Class: Capital Purchases</i> | 3.64 | 0.05 | 0.05 | 1.3% | 1.3% | 100.0% |
| 115175 Purchase of Motor Vehicles and Other Transport Equipment | 1.50 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 115176 Purchase of Office and ICT Equipment, including Software | 0.09 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| 115177 Purchase of Specialised Machinery & Equipment | 2.05 | 0.03 | 0.03 | 1.2% | 1.2% | 100.0% |
| <i>Class: Arrears</i> | 8.68 | 8.68 | 8.68 | 100.0% | 100.0% | 100.0% |
| 115199 Arrears | 8.68 | 8.68 | 8.68 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 61.45 | 41.86 | 41.53 | 68.1% | 67.6% | 99.2% |

Table V3.2: 2021/22 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|---|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 49.13 | 33.13 | 32.80 | 67.4% | 66.8% | 99.0% |
| 211101 General Staff Salaries | 14.44 | 7.22 | 7.22 | 50.0% | 50.0% | 100.0% |
| 211103 Allowances (Inc. Casuals, Temporary) | 1.99 | 1.51 | 1.51 | 75.9% | 75.9% | 100.0% |
| 212102 Pension for General Civil Service | 0.31 | 0.21 | 0.19 | 66.2% | 61.2% | 92.5% |
| 213001 Medical expenses (To employees) | 0.71 | 0.50 | 0.50 | 70.6% | 70.6% | 100.0% |
| 213004 Gratuity Expenses | 0.52 | 0.25 | 0.19 | 47.6% | 37.0% | 77.7% |
| 221003 Staff Training | 0.18 | 0.09 | 0.09 | 50.0% | 50.0% | 100.0% |
| 221007 Books, Periodicals & Newspapers | 0.04 | 0.02 | 0.02 | 50.0% | 50.0% | 100.0% |
| 221008 Computer supplies and Information Technology (IT) | 0.06 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 221009 Welfare and Entertainment | 0.12 | 0.17 | 0.17 | 141.3% | 141.3% | 100.0% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.09 | 0.04 | 0.04 | 50.0% | 50.0% | 100.0% |
| 221012 Small Office Equipment | 0.01 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221017 Subscriptions | 0.30 | 0.30 | 0.30 | 100.0% | 100.0% | 100.0% |
| 222001 Telecommunications | 0.36 | 0.19 | 0.19 | 54.9% | 54.9% | 100.0% |
| 223001 Property Expenses | 0.03 | 0.02 | 0.02 | 65.7% | 65.7% | 100.0% |
| 223003 Rent – (Produced Assets) to private entities | 2.80 | 1.50 | 1.50 | 53.6% | 53.6% | 100.0% |
| 223005 Electricity | 0.20 | 0.10 | 0.10 | 50.0% | 50.0% | 100.0% |
| 223006 Water | 0.10 | 0.05 | 0.05 | 50.0% | 50.0% | 100.0% |
| 224003 Classified Expenditure | 25.94 | 20.14 | 20.14 | 77.6% | 77.6% | 100.0% |
| 227001 Travel inland | 0.08 | 0.16 | 0.16 | 195.0% | 195.0% | 100.0% |
| 227002 Travel abroad | 0.40 | 0.40 | 0.15 | 100.0% | 36.5% | 36.5% |
| 227004 Fuel, Lubricants and Oils | 0.18 | 0.09 | 0.09 | 50.0% | 50.0% | 100.0% |
| 228002 Maintenance - Vehicles | 0.27 | 0.13 | 0.13 | 50.0% | 50.0% | 100.0% |
| Class: Capital Purchases | 3.64 | 0.05 | 0.05 | 1.3% | 1.3% | 100.0% |
| 312202 Machinery and Equipment | 0.05 | 0.03 | 0.03 | 50.0% | 50.0% | 100.0% |
| 312207 Classified Assets | 3.50 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312213 ICT Equipment | 0.09 | 0.02 | 0.02 | 25.0% | 25.0% | 100.0% |
| Class: Arrears | 8.68 | 8.68 | 8.68 | 100.0% | 100.0% | 100.0% |
| 321605 Domestic arrears (Budgeting) | 5.58 | 5.58 | 5.58 | 100.0% | 100.0% | 100.0% |
| 321608 General Public Service Pension arrears (Budgeting) | 3.10 | 3.10 | 3.10 | 100.0% | 100.0% | 100.0% |
| Total for Vote | 61.45 | 41.86 | 41.53 | 68.1% | 67.6% | 99.2% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|--|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Sub-SubProgramme 1151 Strengthening External Security | 61.45 | 41.86 | 41.53 | 68.1% | 67.6% | 99.2% |
| <i>Departments</i> | | | | | | |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|
| 01 Headquarters | 57.81 | 41.81 | 41.48 | 72.3% | 71.8% | 99.2% |
| <i>Development Projects</i> | | | | | | |
| 1631 Retooling of External Security Organization | 3.64 | 0.05 | 0.05 | 1.3% | 1.3% | 100.0% |
| Total for Vote | 61.45 | 41.86 | 41.53 | 68.1% | 67.6% | 99.2% |

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

| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % Budget Released | % Budget Spent | %Releases Spent |
|---------------------------------|--------------------|----------|-------|----------------------|-------------------|--------------------|
|---------------------------------|--------------------|----------|-------|----------------------|-------------------|--------------------|

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|------------------------|---|--|---------------|
|------------------------|---|--|---------------|

Sub-SubProgramme: 51 Strengthening External Security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Foreign intelligence collection

| | | Item | Spent |
|---|---|--|------------|
| <ul style="list-style-type: none"> To provide timely and reliable intelligence to ensure national security Monitor and counter emerging external security threats | <ul style="list-style-type: none"> Timely and reliable intelligence collected to ensure National Security for all Ugandans. Produced regular reports on COVID-19 related developments covering the Great Lakes Region, Africa and the rest of the world, including following up developments regarding vaccines worldwide. Monitored and countered emerging external security threats. | 211101 General Staff Salaries | 2,496,008 |
| | | 211103 Allowances (Inc. Casuals, Temporary) | 1,360,803 |
| | | 213001 Medical expenses (To employees) | 263,289 |
| | | 221003 Staff Training | 27,182 |
| | | 221007 Books, Periodicals & Newspapers | 2,165 |
| | | 221008 Computer supplies and Information Technology (IT) | 8,755 |
| | | 221009 Welfare and Entertainment | 15,045 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 7,334 |
| | | 221012 Small Office Equipment | 2,386 |
| | | 222001 Telecommunications | 54,588 |
| | | 223001 Property Expenses | 3,577 |
| | | 223003 Rent – (Produced Assets) to private entities | 1,384,273 |
| | | 223005 Electricity | 18,510 |
| | | 223006 Water | 9,308 |
| | | 224003 Classified Expenditure | 19,422,172 |
| | | 227004 Fuel, Lubricants and Oils | 27,023 |
| | | 228002 Maintenance - Vehicles | 15,152 |

Reasons for Variation in performance

Emergency operations and budget cuts.

| | |
|--------------------|-------------------|
| Total | 25,117,568 |
| Wage Recurrent | 2,496,008 |
| Non Wage Recurrent | 22,621,560 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 02 Analysis of external intelligence information

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|--|---|--|--|
| <ul style="list-style-type: none"> • Timely analysis of foreign intelligence • Timely production and dissemination of intelligence reports | <ul style="list-style-type: none"> • Analysed foreign intelligence. • Produced and disseminated intelligence reports. • 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. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 694,824 17,982 19,562 11,605 7,081 2,728 6,856 9,789 877 20,612 1,316 25,465 9,075 4,908 169,368 3,946 3,790 |
| Reasons for Variation in performance | | | |
| Emergency operations and budget cuts. | | | |
| | | Total | 1,009,781 |
| | | Wage Recurrent | 694,824 |
| | | Non Wage Recurrent | 314,957 |
| | | Arrears | 0 |
| | | AIA | 0 |

Budget Output: 03 Administration

Vote:159

External Security Organisation

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | UShs Thousand |
|---|---|--|---|
| <ul style="list-style-type: none"> Deploying of staff in field stations, foreign missions and strategic areas of interest. Strengthening and development of human capacity. Ensuring good staff welfare (medical services) Continue to implement terms and conditions of services | <ul style="list-style-type: none"> In Liaison with the Ministry of Health (MoH) and Kampala Capital City Authority (KCCA), ESO's medical facility extended COVID-19 vaccination to its staff, their families as well as the general community. Continued to deploy officers in field stations, foreign missions and strategic areas of interest. Ensured good staff welfare through provision of medical care to staff and their families as well as monthly food rations. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 4,029,296 132,794 191,044 215,720 194,087 49,201 11,061 20,766 143,554 26,016 3,302 300,000 119,601 17,897 93,192 72,415 33,285 546,447 156,014 147,785 58,334 113,762 |

Reasons for Variation in performance

Emergency operations and budget cuts.

| | |
|--------------------|------------------|
| Total | 6,675,573 |
| Wage Recurrent | 4,029,296 |
| Non Wage Recurrent | 2,646,277 |
| Arrears | 0 |
| AIA | 0 |

Arrears

Budget Output: 99 Arrears

| Item | Spent |
|---|-----------|
| 321605 Domestic arrears (Budgeting) | 5,577,067 |
| 321608 General Public Service Pension arrears (Budgeting) | 3,100,364 |

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousand |
|------------------------|---|--|------------------|
|------------------------|---|--|------------------|

| | |
|-----------------------------|-------------------|
| Total | 0 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 0 |
| Arrears | 8,677,430 |
| AIA | 0 |
| Total For Department | 32,802,920 |
| Wage Recurrent | 7,220,127 |
| Non Wage Recurrent | 25,582,793 |
| Arrears | 8,677,430 |
| AIA | 0 |

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

| | | | |
|--|---------------------------------|----------------------|--------------|
| • Retool ESO with modern ICT equipment and Software. | • Maintenance of ICT equipment. | Item | Spent |
| • Maintenance of ICT equipment. | | 312213 ICT Equipment | 22,324 |

Reasons for Variation in performance

Emergency operations and budget cuts.

| | |
|--------------------|---------------|
| Total | 22,324 |
| GoU Development | 22,324 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |

Budget Output: 77 Purchase of Specialised Machinery & Equipment

| | | | |
|--|-------------------------------------|--------------------------------|--------------|
| • Continue to enhance Intelligence Collection components | • Maintenance of classified assets. | Item | Spent |
| • Retooling ESO with classified assets | | 312202 Machinery and Equipment | 25,000 |

Reasons for Variation in performance

Emergency operations and budget cuts.

| | |
|--------------------------|---------------|
| Total | 25,000 |
| GoU Development | 25,000 |
| External Financing | 0 |
| Arrears | 0 |
| AIA | 0 |
| Total For Project | 47,324 |

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| 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> |
|------------------------|--|--|--------------------------|
| | | GoU Development | 47,324 |
| | | External Financing | 0 |
| | | Arrears | 0 |
| | | AIA | 0 |
| | | GRAND TOTAL | 32,850,244 |
| | | Wage Recurrent | 7,220,127 |
| | | Non Wage Recurrent | 25,582,793 |
| | | GoU Development | 47,324 |
| | | External Financing | 0 |
| | | Arrears | 8,677,430 |
| | | AIA | 0 |

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QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|----------------------------|------------------------------------|---|------------------|
|----------------------------|------------------------------------|---|------------------|

Sub-SubProgramme: 51 Strengthening External Security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Foreign intelligence collection

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|--|--|--|
| <ul style="list-style-type: none"> • Collect timely and reliable intelligence to ensure national security • Monitor and counter emerging external security threats | <ul style="list-style-type: none"> • Timely and reliable intelligence collected to ensure National Security for all Ugandans. • Produced regular reports on COVID-19 related developments covering the Great Lakes Region, Africa and the rest of the world, including following up developments regarding vaccines worldwide. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 1,248,004 453,601 131,645 13,591 1,083 4,378 7,523 3,667 1,193 27,294 1,789 641,529 9,255 4,654 6,264,598 13,512 7,576 |

Reasons for Variation in performance

Emergency operations and budget cuts.

| | |
|--------------------|------------------|
| Total | 8,834,888 |
| Wage Recurrent | 1,248,004 |
| Non Wage Recurrent | 7,586,884 |
| AIA | 0 |

Budget Output: 02 Analysis of external intelligence information

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QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|--|---|--|--|
| <ul style="list-style-type: none"> • Timely analysis of foreign intelligence • Timely production and dissemination of intelligence reports | <ul style="list-style-type: none"> • Analysed foreign intelligence. • Produced and disseminated intelligence reports. • 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. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 347,412 8,991 9,781 5,802 3,550 1,364 3,428 4,894 439 10,306 658 12,733 4,538 2,454 89,894 1,973 1,895 |
| Reasons for Variation in performance | | | |
| Emergency operations and budget cuts. | | | |
| | | Total | 510,111 |
| | | Wage Recurrent | 347,412 |
| | | Non Wage Recurrent | 162,699 |
| | | AIA | 0 |

Budget Output: 03 Administration

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QUARTER 2: Outputs and Expenditure in Quarter

| Outputs Planned in Quarter | Actual Outputs Achieved in Quarter | Expenditures incurred in the Quarter to deliver outputs | US\$ Thousand |
|--|--|--|---|
| <ul style="list-style-type: none"> Continue to deploy of staff in field stations, foreign missions and strategic areas of interest. Strengthening and development of human capacity. Continue to enhance staff welfare including Medicare. Continue to implement terms and conditions of services. | <ul style="list-style-type: none"> In Liaison with the Ministry of Health (MoH) and Kampala Capital City Authority (KCCA), ESO's medical facility extended COVID-19 vaccination to its staff, their families as well as the general community. Continued to deploy officers in field stations, foreign missions and strategic areas of interest. | Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles | Spent 2,014,648 35,509 107,642 35,130 52,650 24,600 5,531 10,383 18,317 13,008 1,651 51,158 6,226 46,596 36,208 16,642 232,839 20,000 147,785 29,167 56,881 |

Reasons for Variation in performance

Emergency operations and budget cuts.

| | |
|--------------------|------------------|
| Total | 2,962,570 |
| Wage Recurrent | 2,014,648 |
| Non Wage Recurrent | 947,922 |
| AIA | 0 |

Arrears

| | |
|-----------------------------|-------------------|
| Total For Department | 12,307,569 |
| Wage Recurrent | 3,610,064 |
| Non Wage Recurrent | 8,697,505 |
| AIA | 0 |

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

QUARTER 2: Outputs and Expenditure in Quarter

14/16

Vote:159 External Security Organisation

QUARTER 2: Outputs and Expenditure in Quarter

| | | |
|--|--------------------|-----------|
| | Non Wage Recurrent | 8,697,505 |
| | GoU Development | 47,324 |
| | External Financing | 0 |
| | AIA | 0 |

Vote:159

External Security Organisation

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|-----------------------|--|---|--|--|
|-----------------------|--|---|--|--|

Sub-SubProgramme: 51 Strengthening External Security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Foreign intelligence collection

| <ul style="list-style-type: none"> Collect timely and reliable intelligence to ensure national security Monitor and counter emerging external security threats | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------|-----------|---------------|
| | 227002 Travel abroad | 58,951 | 0 | 58,951 |
| | Total | 58,951 | 0 | 58,951 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>58,951</i> | <i>0</i> | <i>58,951</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 02 Analysis of external intelligence information

| <ul style="list-style-type: none"> Timely analysis of foreign intelligence Timely production and dissemination of intelligence reports | Item | Balance b/f | New Funds | Total |
|--|---------------------------|---------------|-----------|---------------|
| | 227002 Travel abroad | 41,683 | 0 | 41,683 |
| | Total | 41,683 | 0 | 41,683 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>41,683</i> | <i>0</i> | <i>41,683</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Budget Output: 03 Administration

| <ul style="list-style-type: none"> Deploying of staff in field stations, foreign missions and strategic areas of interest. Strengthening and development of human capacity. Continue to enhance staff welfare including Medicare Continue to implement terms and conditions of services. | Item | Balance b/f | New Funds | Total |
|--|--|----------------|-----------|----------------|
| | 212102 Pension for General Civil Service | 15,489 | 0 | 15,489 |
| | 213004 Gratuity Expenses | 55,563 | 0 | 55,563 |
| | 227002 Travel abroad | 156,359 | 0 | 156,359 |
| | Total | 227,410 | 0 | 227,410 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>227,410</i> | <i>0</i> | <i>227,410</i> |
| | <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Development Projects

| | | | |
|---------------------------|----------------|----------|----------------|
| GRAND TOTAL | 328,044 | 0 | 328,044 |
| <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non Wage Recurrent</i> | <i>328,044</i> | <i>0</i> | <i>328,044</i> |
| <i>GoU Development</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |