

Vote:159 External Security Organisation

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.440	10.830	10.830	75.0%	75.0%	100.0%
Non Wage	34.694	29.093	28.863	83.9%	83.2%	99.2%
Devt. GoU	3.639	3.617	3.617	99.4%	99.4%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	52.774	43.540	43.310	82.5%	82.1%	99.5%
Total GoU+Ext Fin (MTEF)	52.774	43.540	43.310	82.5%	82.1%	99.5%
Arrears	8.677	8.677	8.677	100.0%	100.0%	100.0%
Total Budget	61.451	52.218	51.987	85.0%	84.6%	99.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	61.451	52.218	51.987	85.0%	84.6%	99.6%
Total Vote Budget Excluding Arrears	52.774	43.540	43.310	82.5%	82.1%	99.5%

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	43.54	43.31	82.5%	82.1%	99.5%
Sub-SubProgramme: 51 Strengthening External Security	52.77	43.54	43.31	82.5%	82.1%	99.5%
Total for Vote	52.77	43.54	43.31	82.5%	82.1%	99.5%

Matters to note in budget execution

1. Budget cuts, inadequate releases and budgetary provisions. This has led to accumulated classified arrears, inadequate transport equipment, limited advanced technical equipment, limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest, limited advanced foreign intelligence trainings for staff.
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 Centre, purchase of modern technical equipment and construction of new headquarters. The increase in fuel prices of recent has greatly affected the organisation since most of the operations involve travelling.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 51 Strengthening External Security	
0.192 Bn Shs	<i>Department/Project :01 Headquarters</i>
Reason: Commuted pension gratuity for a retiree.	
<i>Items</i>	
191,973,088.000 UShs	213004 Gratuity Expenses
Reason: Commuted pension gratuity for a retiree.	
<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 Q3
Quality of external intelligence reports	Number	760	570
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 Q3
Number of Intelligence reports generated	Number	760	570
Budget OutPut : 02 Analysis of external intelligence information			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of intelligence reports generated	Number	760	570
Budget OutPut : 03 Administration			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of staff trained	Number	100	62
Level of staff deployment	Number	100	62

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

- Timely and reliable intelligence collected to ensure National Security for all Ugandans.
- ESO's strategic role in the regional and International Organs contributed to the admission of The Democratic Republic of Congo(DRC) into the East African Community(EAC).
- ESO trained and passed out it's officers at the UPDF Marine training wing Butiaba after a 10months training. The ceremony was graced by the presence of H.E. The President of the Republic of Uganda.
- Continued to detect and counter emerging external security threats and political subversive activities.
- Continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.
- Analysed 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 food rations to staff and their family.
- 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.

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	52.22	51.99	85.0%	84.6%	99.6%
<i>Class: Outputs Provided</i>	49.13	39.92	39.69	81.3%	80.8%	99.4%
115101 Foreign intelligence collection	35.34	28.91	28.91	81.8%	81.8%	100.0%
115102 Analysis of external intelligence information	2.04	1.50	1.50	73.3%	73.3%	100.0%
115103 Administration	11.75	9.51	9.28	80.9%	79.0%	97.6%
<i>Class: Capital Purchases</i>	3.64	3.62	3.62	99.4%	99.4%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	1.50	100.0%	100.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.09	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.05	2.03	2.03	98.9%	98.9%	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	52.22	51.99	85.0%	84.6%	99.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	49.13	39.92	39.69	81.3%	80.8%	99.4%
211101 General Staff Salaries	14.44	10.83	10.83	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.99	1.65	1.65	82.7%	82.7%	100.0%

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212102 Pension for General Civil Service	0.31	0.31	0.27	100.0%	87.8%	87.8%
213001 Medical expenses (To employees)	0.71	0.64	0.64	90.6%	90.6%	100.0%
213004 Gratuity Expenses	0.52	0.39	0.19	73.6%	37.0%	50.3%
221003 Staff Training	0.18	0.11	0.11	62.5%	62.5%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	62.5%	62.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.04	0.04	62.5%	62.5%	100.0%
221009 Welfare and Entertainment	0.12	0.18	0.18	153.8%	153.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	62.5%	62.5%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	62.5%	62.5%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.36	0.28	0.28	79.9%	79.9%	100.0%
223001 Property Expenses	0.03	0.03	0.03	90.7%	90.7%	100.0%
223003 Rent – (Produced Assets) to private entities	2.80	2.20	2.20	78.6%	78.6%	100.0%
223005 Electricity	0.20	0.15	0.15	75.0%	75.0%	100.0%
223006 Water	0.10	0.07	0.07	75.0%	75.0%	100.0%
224003 Classified Expenditure	25.94	21.78	21.78	83.9%	83.9%	100.0%
227001 Travel inland	0.08	0.17	0.17	207.5%	207.5%	100.0%
227002 Travel abroad	0.40	0.40	0.40	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.13	0.13	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.17	0.17	62.5%	62.5%	100.0%
Class: Capital Purchases	3.64	3.62	3.62	99.4%	99.4%	100.0%
312202 Machinery and Equipment	0.05	0.03	0.03	55.4%	55.4%	100.0%
312207 Classified Assets	3.50	3.50	3.50	100.0%	100.0%	100.0%
312213 ICT Equipment	0.09	0.09	0.09	100.0%	100.0%	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	52.22	51.99	85.0%	84.6%	99.6%

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	52.22	51.99	85.0%	84.6%	99.6%
<i>Departments</i>						
01 Headquarters	57.81	48.60	48.37	84.1%	83.7%	99.5%
<i>Development Projects</i>						
1631 Retooling of External Security Organization	3.64	3.62	3.62	99.4%	99.4%	100.0%
Total for Vote	61.45	52.22	51.99	85.0%	84.6%	99.6%

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QUARTER 3: Highlights of Vote Performance

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 3: 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
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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. Continued to monitor and counter emerging external security threats 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. 	211101 General Staff Salaries	3,744,011
		211103 Allowances (Inc. Casuals, Temporary)	1,474,203
		213001 Medical expenses (To employees)	359,504
		221003 Staff Training	33,977
		221007 Books, Periodicals & Newspapers	2,706
		221008 Computer supplies and Information Technology (IT)	10,944
		221009 Welfare and Entertainment	18,806
		221011 Printing, Stationery, Photocopying and Binding	9,167
		221012 Small Office Equipment	2,982
		222001 Telecommunications	81,882
		223001 Property Expenses	5,366
		223003 Rent – (Produced Assets) to private entities	2,025,802
		223005 Electricity	27,764
		223006 Water	13,962
		224003 Classified Expenditure	20,984,637
		227002 Travel abroad	58,951
		227004 Fuel, Lubricants and Oils	40,535
		228002 Maintenance - Vehicles	18,940

Reasons for Variation in performance

Constant budgetary provisions visa vee the ever changing technology that is costly to maintain.

Total	28,914,138
Wage Recurrent	3,744,011
Non Wage Recurrent	25,170,127
Arrears	0
AIA	0

Budget Output: 02 Analysis of external intelligence information

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QUARTER 3: 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,042,236 22,477 29,432 14,506 8,856 3,410 8,570 12,236 1,096 30,917 1,974 38,198 13,613 7,362 209,105 41,683 5,918 4,738

Reasons for Variation in performance

Constant budgetary provisions visa vee the ever changing technology that is costly to maintain.

Total	1,496,326
Wage Recurrent	1,042,236
Non Wage Recurrent	454,090
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Administration

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QUARTER 3: 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"> 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"> ESO Organised a pass-out ceremony of officers at Butiaba Marine training wing and this was graced with the presence of H.E President of The Republic of Uganda. 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 family at jumbo medical facility. Continued to pay all staff salaries and all pensions for the quarter. Continued to provide food rations to staff and their family. 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. 	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 6,043,944 150,548 273,886 250,850 194,087 61,501 13,826 25,958 152,713 32,520 4,128 300,000 170,759 24,123 139,788 108,623 49,927 585,648 166,014 304,144 87,501 142,113

Reasons for Variation in performance

Constant budgetary provisions visa vee the ever changing technology that is costly to maintain.

Total	9,282,599
Wage Recurrent	6,043,944
Non Wage Recurrent	3,238,655
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 3: 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
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Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	8,677,430
AIA	0
Total For Department	39,693,062
Wage Recurrent	10,830,191
Non Wage Recurrent	28,862,871
Arrears	8,677,430
AIA	0

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

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

	Item	Spent
• Continue to enhance Intelligence Collection components.	• Retooled ESO with classified assets to enhance intelligence collection.	
• Retooling ESO with transport facilities and specialized equipment	• Maintained classified assets.	
	312207 Classified Assets	1,500,000

Reasons for Variation in performance

Budget cuts hence inability to retool the institution with transport facilities.

Total	1,500,000
GoU Development	1,500,000
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
• Retool ESO with modern ICT equipment and Software.	• Retooled ESO with modern Software.	
• Maintenance of ICT equipment.	• Maintained ICT equipment.	
	312213 ICT Equipment	89,296

Reasons for Variation in performance

Limited budgetary provisions hence the inability to retool the institution with modern ICT equipment.

Total	89,296
GoU Development	89,296
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:159 External Security Organisation

QUARTER 3: 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"> Continue to enhance Intelligence Collection components Retooling ESO with classified assets 	<ul style="list-style-type: none"> Retooling ESO with specialised equipment. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 27,676 2,000,000

Reasons for Variation in performance

Inadequate budgetary provisions visa vee the ever changing technology.

	Total	2,027,676
GoU Development		2,027,676
External Financing		0
Arrears		0
AIA		0
Total For Project		3,616,972
GoU Development		3,616,972
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		43,310,034
Wage Recurrent		10,830,191
Non Wage Recurrent		28,862,871
GoU Development		3,616,972
External Financing		0
Arrears		8,677,430
AIA		0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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. • Continued to monitor and counter emerging external security threats. 	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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,248,004 113,400 96,215 6,795 541 2,189 3,761 1,833 596 27,294 1,789 641,529 9,255 4,654 1,562,465 58,951 13,512 3,788

Reasons for Variation in performance

Constant budgetary provisions visa vee the ever changing technology that is costly to maintain.

Total	3,796,571
Wage Recurrent	1,248,004
Non Wage Recurrent	2,548,567
AIA	0

Budget Output: 02 Analysis of external intelligence information

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QUARTER 3: 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 347,412 4,495 9,871 2,901 1,775 682 1,714 2,447 219 10,306 658 12,733 4,538 2,454 39,737 41,683 1,973 948

Reasons for Variation in performance

Constant budgetary provisions visa vee the ever changing technology that is costly to maintain.

Total	486,545
Wage Recurrent	347,412
Non Wage Recurrent	139,133
AIA	0

Budget Output: 03 Administration

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QUARTER 3: 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"> 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. 	<ul style="list-style-type: none"> ESO Organised a pass-out ceremony of officers at Butiaba Marine training wing and this was graced with the presence of H.E President of The Republic of Uganda. 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 family at jumbo medical facility. Continue to pay all staff salaries and all pensions for the quarter. Continued to provide food rations to staff and their family. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 17,754 82,842 35,130 12,300 2,765 5,192 9,159 6,504 826 51,158 6,226 46,596 36,208 16,642 39,201 10,000 156,359 29,167 28,351

Reasons for Variation in performance

Constant budgetary provisions visa vee the ever changing technology that is costly to maintain.

Total	2,607,026
Wage Recurrent	2,014,648
Non Wage Recurrent	592,378
<i>AIA</i>	0

Arrears

Total For Department	6,890,141
Wage Recurrent	3,610,064
Non Wage Recurrent	3,280,078
<i>AIA</i>	0

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

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

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QUARTER 3: 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"> Maintenance of classified transport equipment. Retooling ESO with classified assets 	<ul style="list-style-type: none"> Retooled ESO with classified assets to enhance intelligence collection. Maintained classified assets. 	Item 312207 Classified Assets	Spent 1,500,000

Reasons for Variation in performance

Budget cuts hence inability to retool the institution with transport facilities.

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

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

<ul style="list-style-type: none"> Maintenance of software programs and equipment . Retool ESO with modern ICT equipment and Software. continue to enhance use of technology in order to cope with the challenge brought by the COVID 19 pandemic. 	<ul style="list-style-type: none"> Retooled ESO with modern Software. Maintained ICT equipment. 	Item 312213 ICT Equipment	Spent 66,972
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Reasons for Variation in performance

Limited budgetary provisions hence the inability to retool the institution with modern ICT equipment.

Total	66,972
GoU Development	66,972
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

<ul style="list-style-type: none"> Maintenance of specialized equipment and machinery. Retool ESO with classified machinery. 	<ul style="list-style-type: none"> Retooling ESO with specialised equipment. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 2,676 2,000,000
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Reasons for Variation in performance

Inadequate budgetary provisions visa vee the ever changing technology.

Total	2,002,676
GoU Development	2,002,676
External Financing	0
AIA	0
Total For Project	3,569,648
GoU Development	3,569,648
External Financing	0
AIA	0
GRAND TOTAL	10,459,789
Wage Recurrent	3,610,064
Non Wage Recurrent	3,280,078
GoU Development	3,569,648

Vote:159 External Security Organisation

QUARTER 3: Outputs and Expenditure in Quarter

	External Financing	0
	AIA	0

Vote:159

External Security Organisation

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Sub-SubProgramme: 51 Strengthening External Security

Departments

Department: 01 Headquarters

Outputs Provided

Budget Output: 01 Foreign intelligence collection

- Collect timely and reliable intelligence to ensure national security
- Monitor and counter emerging external security threats

Budget Output: 02 Analysis of external intelligence information

- Timely analysis of foreign intelligence
- Timely production and dissemination of intelligence reports

Budget Output: 03 Administration

Item	Balance b/f	New Funds	Total
• Deploy staff in field stations, foreign missions and strategic areas of interest.			
• Continue to train and re-train staff.	212102 Pension for General Civil Service	38,152	0
• Continue to provide monthly food rations to enhance staff welfare.	213004 Gratuity Expenses	191,973	0
• Continue to extend medicare to staff and their family through jumbo medical facility.	Total	230,125	0
• Continue to implement terms and conditions of services.	Wage Recurrent	0	0
	Non Wage Recurrent	230,125	0
	AIA	0	0

Development Projects

GRAND TOTAL	230,125	0	230,125
Wage Recurrent	0	0	0
Non Wage Recurrent	230,125	0	230,125
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0