

# Vote:159

External Security Organisation

## QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.440	14.440	14.440	100.0%	100.0%	100.0%
Non Wage	34.694	35.676	35.676	102.8%	102.8%	100.0%
Dev't. 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%
<b>GoU Total</b>	<b>52.774</b>	<b>53.734</b>	<b>53.734</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>52.774</b>	<b>53.734</b>	<b>53.734</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>
Arrears	8.677	8.677	8.677	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>61.451</b>	<b>62.411</b>	<b>62.411</b>	<b>101.6%</b>	<b>101.6%</b>	<b>100.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>61.451</b>	<b>62.411</b>	<b>62.411</b>	<b>101.6%</b>	<b>101.6%</b>	<b>100.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>52.774</b>	<b>53.734</b>	<b>53.734</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>

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	53.73	53.73	101.8%	101.8%	100.0%
Sub-SubProgramme: 51 Strengthening External Security	52.77	53.73	53.73	101.8%	101.8%	100.0%
<b>Total for Vote</b>	<b>52.77</b>	<b>53.73</b>	<b>53.73</b>	<b>101.8%</b>	<b>101.8%</b>	<b>100.0%</b>

### Matters to note in budget execution

1. Budget cuts, inadequate releases and budgetary provisions 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. The emergence of COVID-19 and its effects together with other global threats like Climate change strained the organisation's expenditure, forcing the government to provide a supplementary budget to the organization to cater for extra expenses incurred as a result of the pandemic.
  3. Transnational and national organised crime hinders maintenance, management and coordination of intelligence activities with foreign and field stations hence requires higher expenditure to curtail them.
  4. Constrained development budget to undertake different projects such as enhancing Katonga International Centre, purchase of modern technical equipment and construction of new headquarters.
  5. Since most of the operations involve travelling, the increase in fuel prices has caused higher travel expenses hence negatively affecting budget execution.
- Furthermore it has caused a sharp rise in inflation, greatly hiking major commodity prices worldwide which negatively impacts on the organisation's activities and operations within and across borders.

# Vote:159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

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

N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Sub-SubProgramme 51 Strengthening External Security</b>	
<b>0.982 Bn Shs</b>	<i>Department/Project :01 Headquarters</i>
Reason: COVID-19 Intervention.	
<i>Items</i>	
<b>391,228,249.000 UShs</b>	224003 Classified Expenditure
Reason: COVID-19 Intervention.	
<b>145,460,882.000 UShs</b>	213001 Medical expenses (To employees)
Reason: COVID-19 Intervention.	
<b>138,050,450.000 UShs</b>	212102 Pension for General Civil Service
Reason: Pension supplementary.	
<b>116,014,140.000 UShs</b>	227001 Travel inland
Reason: COVID-19 Intervention.	
<b>106,820,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: COVID-19 Intervention.	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 51 Strengthening External Security</b>			
<b>Responsible Officer: DIRECTOR GENERAL ESO</b>			
<b>Sub-SubProgramme Outcome: Timely External intelligence collection</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Quality of external intelligence reports	Number	760	760

# Vote:159

## External Security Organisation

### QUARTER 4: Highlights of Vote Performance

Level of Participation in International Security framework	High/Medium/Low	High	High
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**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 51 Strengthening External Security</b>			
<b>Department : 01 Headquarters</b>			
<b>Budget OutPut : 01 Foreign intelligence collection</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of Intelligence reports generated	Number	760	760
<b>Budget OutPut : 02 Analysis of external intelligence information</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of intelligence reports generated	Number	760	760
<b>Budget OutPut : 03 Administration</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of staff trained	Number	100	100
Level of staff deployment	Number	100	100

### 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 its 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.
- 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 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\***

# Vote:159

External Security Organisation

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 51 Strengthening External Security</b>	<b>61.45</b>	<b>62.41</b>	<b>62.41</b>	<b>101.6%</b>	<b>101.6%</b>	<b>100.0%</b>
<b>Class: Outputs Provided</b>	<b>49.13</b>	<b>50.12</b>	<b>50.12</b>	<b>102.0%</b>	<b>102.0%</b>	<b>100.0%</b>
115101 Foreign intelligence collection	35.34	35.73	35.73	101.1%	101.1%	100.0%
115102 Analysis of external intelligence information	2.04	2.04	2.04	100.0%	100.0%	100.0%
115103 Administration	11.75	12.35	12.35	105.0%	105.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.64</b>	<b>3.62</b>	<b>3.62</b>	<b>99.4%</b>	<b>99.4%</b>	<b>100.0%</b>
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%
<b>Class: Arrears</b>	<b>8.68</b>	<b>8.68</b>	<b>8.68</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
115199 Arrears	8.68	8.68	8.68	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>61.45</b>	<b>62.41</b>	<b>62.41</b>	<b>101.6%</b>	<b>101.6%</b>	<b>100.0%</b>

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
<b>Class: Outputs Provided</b>	<b>49.13</b>	<b>50.12</b>	<b>50.12</b>	102.0%	102.0%	100.0%
211101 General Staff Salaries	14.44	14.44	14.44	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	1.99	2.05	2.05	103.1%	103.1%	100.0%
212102 Pension for General Civil Service	0.31	0.45	0.45	144.2%	144.2%	100.0%
213001 Medical expenses (To employees)	0.71	0.85	0.85	120.6%	120.6%	100.0%
213004 Gratuity Expenses	0.52	0.52	0.52	100.0%	100.0%	100.0%
221003 Staff Training	0.18	0.18	0.18	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.06	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.22	0.22	191.2%	191.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.36	0.37	0.37	104.9%	104.9%	100.0%
223001 Property Expenses	0.03	0.04	0.04	115.7%	115.7%	100.0%
223003 Rent – (Produced Assets) to private entities	2.80	2.80	2.80	100.0%	100.0%	100.0%
223005 Electricity	0.20	0.20	0.20	100.0%	100.0%	100.0%
223006 Water	0.10	0.10	0.10	100.0%	100.0%	100.0%
224003 Classified Expenditure	25.94	26.34	26.34	101.5%	101.5%	100.0%
227001 Travel inland	0.08	0.20	0.20	245.0%	245.0%	100.0%
227002 Travel abroad	0.40	0.40	0.40	100.0%	100.0%	100.0%

# Vote:159

## External Security Organisation

### QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.18	0.18	0.18	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.64</b>	<b>3.62</b>	<b>3.62</b>	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%
<b>Class: Arrears</b>	<b>8.68</b>	<b>8.68</b>	<b>8.68</b>	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%
<b>Total for Vote</b>	<b>61.45</b>	<b>62.41</b>	<b>62.41</b>	101.6%	101.6%	100.0%

**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
<b>Sub-SubProgramme 1151 Strengthening External Security</b>	<b>61.45</b>	<b>62.41</b>	<b>62.41</b>	<b>101.6%</b>	<b>101.6%</b>	<b>100.0%</b>
<i>Departments</i>						
01 Headquarters	57.81	58.79	58.79	101.7%	101.7%	100.0%
<i>Development Projects</i>						
1631 Retooling of External Security Organization	3.64	3.62	3.62	99.4%	99.4%	100.0%
<b>Total for Vote</b>	<b>61.45</b>	<b>62.41</b>	<b>62.41</b>	<b>101.6%</b>	<b>101.6%</b>	<b>100.0%</b>

**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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# Vote:159

## External Security Organisation

### QUARTER 4: 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

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

- Timely and reliable intelligence collected to ensure National Security for all Ugandans.
- Continued to monitor and counter emerging external security threats.

Item	Spent
211101 General Staff Salaries	4,992,015
211103 Allowances (Inc. Casuals, Temporary)	1,814,404
213001 Medical expenses (To employees)	526,578
221003 Staff Training	54,363
221007 Books, Periodicals & Newspapers	4,330
221008 Computer supplies and Information Technology (IT)	17,510
221009 Welfare and Entertainment	29,990
221011 Printing, Stationery, Photocopying and Binding	14,667
221012 Small Office Equipment	4,771
222001 Telecommunications	109,176
223001 Property Expenses	7,154
223003 Rent – (Produced Assets) to private entities	2,566,117
223005 Electricity	37,019
223006 Water	18,616
224003 Classified Expenditure	25,390,667
227002 Travel abroad	58,951
227004 Fuel, Lubricants and Oils	54,046
228002 Maintenance - Vehicles	30,303

#### Reasons for Variation in performance

- Limited Budgetary provisions

<b>Total</b>	<b>35,730,677</b>
Wage Recurrent	4,992,015
Non Wage Recurrent	30,738,662
Arrears	0
AIA	0

#### Budget Output: 02 Analysis of external intelligence information

# Vote:159

## External Security Organisation

### QUARTER 4: 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"> <li>Timely analysis of foreign intelligence</li> <li>Timely production and dissemination of intelligence reports</li> </ul>	<ul style="list-style-type: none"> <li>Analyzed foreign intelligence.</li> <li>Produced and disseminated intelligence reports.</li> <li>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</li> </ul>	<b>Item</b> 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	<b>Spent</b> 1,389,648 35,963 39,123 23,209 14,201 5,456 13,712 19,577 1,754 41,223 2,632 50,930 18,150 9,816 317,894 41,683 7,891 7,580
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>Limited Budgetary provisions</li> </ul>			
		<b>Total</b>	<b>2,040,442</b>
		Wage Recurrent	1,389,648
		Non Wage Recurrent	650,794
		Arrears	0
		<i>AIA</i>	0

**Budget Output: 03 Administration**

# Vote:159

## External Security Organisation

### QUARTER 4: 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"> <li>Deploying of staff in field stations, foreign missions and strategic areas of interest.</li> <li>Strengthening and development of human capacity.</li> <li>Ensuring good staff welfare (medical services)</li> <li>Continue to implement terms and conditions of services</li> </ul>	<ul style="list-style-type: none"> <li>ESO organized a pass-out ceremony of officers at Butiaba Marine training wing and this was graced by the presence of H.E President of The Republic of Uganda.</li> <li>Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.</li> <li>Continued to extend medical support to staff and their family at jumbo medical facility.</li> <li>Continued to pay all staff salaries and all pensions for the quarter.</li> <li>Continued to provide food rations to staff and their family.</li> <li>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.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 8,058,592 203,811 450,088 285,980 524,518 98,401 22,122 41,532 180,188 52,031 6,604 300,000 221,916 30,349 186,384 144,830 66,569 627,216 196,014 304,144 116,668 227,525

#### Reasons for Variation in performance

- Limited Budgetary provisions

<b>Total</b>	<b>12,345,483</b>
Wage Recurrent	8,058,592
Non Wage Recurrent	4,286,891
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



# Vote:159

## External Security Organisation

### QUARTER 4: 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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<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	8,677,430
AIA	0
<b>Total For Department</b>	<b>50,116,602</b>
Wage Recurrent	14,440,255
Non Wage Recurrent	35,676,347
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.	312207 Classified Assets	1,500,000
• Retooling ESO with transport facilities and specialized equipment		
• Retooled ESO with classified assets to enhance intelligence collection.		
• Maintained classified assets.		

#### Reasons for Variation in performance

- Limited Budgetary provisions

<b>Total</b>	<b>1,500,000</b>
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.	312213 ICT Equipment	89,296
• Maintenance of ICT equipment.		
• Retooled ESO with modern Software.		
• Maintained ICT equipment.		

#### Reasons for Variation in performance

- Limited Budgetary provisions

<b>Total</b>	<b>89,296</b>
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 4: 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"> <li>Continue to enhance Intelligence Collection components</li> <li>Retooling ESO with classified assets</li> </ul>	<ul style="list-style-type: none"> <li>Retooling ESO with specialized equipment.</li> <li>Maintained specialized equipment.</li> </ul>	<b>Item</b> 312202 Machinery and Equipment 312207 Classified Assets	<b>Spent</b> 27,676 2,000,000

### Reasons for Variation in performance

- Limited Budgetary provisions

<b>Total</b>	<b>2,027,676</b>
GoU Development	2,027,676
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>3,616,972</b>
GoU Development	3,616,972
External Financing	0
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>53,733,574</b>
Wage Recurrent	14,440,255
Non Wage Recurrent	35,676,347
GoU Development	3,616,972
External Financing	0
Arrears	8,677,430
AIA	0

# Vote:159

External Security Organisation

## QUARTER 4: 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	Item	Spent
• Collect timely and reliable intelligence to ensure national security	• Timely and reliable intelligence collected to ensure National Security for all Ugandans.	211101 General Staff Salaries	1,248,004
• Monitor and counter emerging external security threats	• Continued to monitor and counter emerging external security threats.	211103 Allowances (Inc. Casuals, Temporary)	340,201
		213001 Medical expenses (To employees)	167,074
		221003 Staff Training	20,386
		221007 Books, Periodicals & Newspapers	1,624
		221008 Computer supplies and Information Technology (IT)	6,566
		221009 Welfare and Entertainment	11,184
		221011 Printing, Stationery, Photocopying and Binding	5,500
		221012 Small Office Equipment	1,789
		222001 Telecommunications	27,294
		223001 Property Expenses	1,789
		223003 Rent – (Produced Assets) to private entities	540,315
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	4,406,030
		227004 Fuel, Lubricants and Oils	13,512
		228002 Maintenance - Vehicles	11,364

Reasons for Variation in performance

- Limited Budgetary provisions

<b>Total</b>	<b>6,816,539</b>
Wage Recurrent	1,248,004
Non Wage Recurrent	5,568,535
AIA	0

Budget Output: 02 Analysis of external intelligence information

# Vote:159

## External Security Organisation

### QUARTER 4: 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"> <li>Timely analysis of foreign intelligence</li> <li>Timely production and dissemination of intelligence reports</li> </ul>	<ul style="list-style-type: none"> <li>Analyzed foreign intelligence.</li> <li>Produced and disseminated intelligence reports.</li> <li>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.</li> </ul>	<b>Item</b> 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	<b>Spent</b> 347,412 13,486 9,691 8,703 5,345 2,046 5,142 7,341 658 10,306 658 12,733 4,538 2,454 108,789 1,973 2,843
<b>Reasons for Variation in performance</b>			
<ul style="list-style-type: none"> <li>Limited Budgetary provisions</li> </ul>			
		<b>Total</b>	<b>544,116</b>
		Wage Recurrent	347,412
		Non Wage Recurrent	196,704
		AIA	0

**Budget Output: 03 Administration**

# Vote:159

## External Security Organisation

### QUARTER 4: 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"> <li>• Deploy staff in field stations, foreign missions and strategic areas of interest.</li> <li>• Continue to train and re-train staff.</li> <li>• Continue to provide monthly food rations to enhance staff welfare.</li> <li>• Continue to extend medicare to staff and their family through jumbo medical facility.</li> <li>• Continue to implement terms and conditions of services.</li> </ul>	<ul style="list-style-type: none"> <li>• Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest.</li> <li>• Continued to extend medical support to staff and their families at Jumbo Medical Facility.</li> <li>• Continued to promptly pay all staff salaries and pension to all pensioners.</li> <li>• Continued to provide food rations to staff and their families.</li> </ul>	<b>Item</b> 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 2,014,648 53,263 176,202 35,130 330,431 36,900 8,296 15,575 27,476 19,512 2,477 51,158 6,226 46,596 36,208 16,642 41,568 30,000 29,167 85,412

#### Reasons for Variation in performance

- Limited Budgetary provisions

	<b>Total</b>	<b>3,062,884</b>
	Wage Recurrent	2,014,648
	Non Wage Recurrent	1,048,236
	<i>AIA</i>	0

#### Arrears

	<b>Total For Department</b>	<b>10,423,540</b>
	Wage Recurrent	3,610,064
	Non Wage Recurrent	6,813,476
	<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

• Maintenance of classified assets.	• Maintained classified assets.	<b>Item</b>	<b>Spent</b>
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# Vote:159

## External Security Organisation

### QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
• Limited Budgetary provisions			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
• Maintenance of software programs and equipment .	• Maintained ICT equipment	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
• Limited Budgetary provisions			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
• Maintenance of specialized equipment and machinery.	• Maintained specialized equipment.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
• Limited Budgetary provisions			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,423,540</b>
		Wage Recurrent	3,610,064
		Non Wage Recurrent	6,813,476
		GoU Development	0
		External Financing	0
		AIA	0