

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	5.882	5.882	5.882	50.0%	50.0%	100.0%
Non Wage	22.570	14.271	16.427	16.427	72.8%	72.8%	100.0%
Devt. GoU	3.892	3.419	3.419	3.419	87.8%	87.8%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	38.226	23.572	25.728	25.728	67.3%	67.3%	100.0%
Total GoU+Ext Fin (MTEF)	38.226	23.572	25.728	25.728	67.3%	67.3%	100.0%
Arrears	4.840	4.840	4.840	4.840	100.0%	100.0%	100.0%
Total Budget	43.066	28.412	30.568	30.568	71.0%	71.0%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	43.066	28.412	30.568	30.568	71.0%	71.0%	100.0%
Total Vote Budget Excluding Arrears	38.226	23.572	25.728	25.728	67.3%	67.3%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1151 Strengthening External Security	38.23	25.73	25.73	67.3%	67.3%	100.0%
Total for Vote	38.23	25.73	25.73	67.3%	67.3%	100.0%

Matters to note in budget execution

(A) Inadequate budgetary provisions that lead to inadequate response to:

1. Emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering
2. Organization's deployment capacity
3. Organization's advanced intelligence trainings
4. Outstanding classified and domestic arrears to the suppliers and staff.
5. Purchase of enough modern equipment

(B) Administrative issues e.g

1. Implementation of the amended Terms and conditions(Regulations,2018).

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

(i) Major unspent balances

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

Programs , Projects	
Program 1151 Strengthening External Security	
0.000 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Price changes	
<i>Items</i>	
50.000 UShs	223005 Electricity
Reason: Price changes	
40.000 UShs	227002 Travel abroad
Reason: Price changes	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Strengthening External Security			
Responsible Officer: DIRECTOR GENERAL ESO			
Programme Outcome: Timely External intelligence collection			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved infrastructure			
2 .Improved Firepower capacity, delivery Mobility, troop protection and deployability			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Quality of external intelligence reports	Number	740	368
Level of Participation in International Security framework	High/Medium/Low	High	High

Table V2.2: Key Vote Output Indicators*

Programme : 51 Strengthening External Security			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Foreign intelligence collection			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of Intelligence reports generated	Number	740	368
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Number of intelligence reports generated	Number	740	368

Performance highlights for the Quarter

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

- Timely external intelligence collected
- Submitted quality and timely intelligence reports
- Prepared and submitted the budget framework paper for FY 2019/20
- Paid part of CISSA arrears
- Continued to strengthen human capacity through training
- Paid staff salaries and other entitlements promptly
- Monitored Uganda's external threats
- submitted quarter one performance report for FY 2018/19
- Enhanced operations and liaison
- Enhanced technical capabilities of our foreign stations
- Carried out major renovations at the organization's headquarters
- Enhanced liaison activities

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1151 Strengthening External Security	43.07	30.57	30.57	71.0%	71.0%	100.0%
<i>Class: Outputs Provided</i>	34.33	20.16	20.16	58.7%	58.7%	100.0%
115101 Foreign intelligence collection	21.23	13.45	13.45	63.4%	63.4%	100.0%
115102 Analysis of external intelligence information	2.04	1.02	1.02	50.0%	50.0%	100.0%
115103 Administration	11.07	5.69	5.69	51.4%	51.4%	100.0%
<i>Class: Capital Purchases</i>	3.89	5.57	5.57	143.2%	143.2%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.75	2.61	2.61	148.7%	148.7%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.04	0.05	0.05	150.0%	150.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.10	2.91	2.91	138.5%	138.5%	100.0%
<i>Class: Arrears</i>	4.84	4.84	4.84	100.0%	100.0%	100.0%
115199 Arrears	4.84	4.84	4.84	100.0%	100.0%	100.0%
Total for Vote	43.07	30.57	30.57	71.0%	71.0%	100.0%

Table V3.2: 2018/19 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>	34.33	20.16	20.16	58.7%	58.7%	100.0%
211101 General Staff Salaries	11.76	5.88	5.88	50.0%	50.0%	100.0%
211103 Allowances	2.24	1.12	1.12	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.52	0.26	0.26	50.0%	50.0%	100.0%
221003 Staff Training	0.20	0.10	0.10	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)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%

Vote:159

 External Security Organisation

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	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	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.56	0.56	50.3%	50.3%	100.0%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
224003 Classified Expenditure	16.09	10.88	10.88	67.6%	67.6%	100.0%
227001 Travel inland	0.06	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.56	0.28	0.28	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.12	0.12	50.0%	50.0%	100.0%
Class: Capital Purchases	3.89	5.57	5.57	143.2%	143.2%	100.0%
312201 Transport Equipment	0.25	0.51	0.51	200.0%	200.0%	100.0%
312202 Machinery and Equipment	0.14	0.13	0.13	93.8%	93.8%	100.0%
312207 Classified Assets	3.50	4.94	4.94	141.0%	141.0%	100.0%
Class: Arrears	4.84	4.84	4.84	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.20	4.20	4.20	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.64	0.64	0.64	100.0%	100.0%	100.0%
Total for Vote	43.07	30.57	30.57	71.0%	71.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1151 Strengthening External Security	43.07	30.57	30.57	71.0%	71.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	39.17	27.15	27.15	69.3%	69.3%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	3.89	3.42	3.42	87.8%	87.8%	100.0%
Total for Vote	43.07	30.57	30.57	71.0%	71.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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

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
------------------------	---	--	---------------

Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
• Provision of timely, reliable and efficient intelligence.	• Timely external intelligence collected	211101 General Staff Salaries	1,158,040
• Increase mass participation in national political engagements	• Staff deployed and maintained in missions and field stations. • Continued to support sister Security agencies in enhancing Intelligence collection	211103 Allowances	1,022,202
• Enhance compliance to international trade commitments	• Deployed officers/Consul's in foreign missions, field stations and strategic areas of interest.	213001 Medical expenses (To employees)	46,393
• Successful implementation of national and regional infrastructure devel	• Supported mobilization activities of Ugandans in the diaspora	221003 Staff Training	27,182
	• Continued to monitor Uganda's External threats	221007 Books, Periodicals & Newspapers	2,165
	• Increased Liaison engagements.	221008 Computer supplies and Information Technology (IT)	8,755
	• Continued to support sister Security agencies in enhancing Intelligence collection	221009 Welfare and Entertainment	15,045
	• Supported mobilization activities of Ugandans in the diaspora	221011 Printing, Stationery, Photocopying and Binding	11,730
	• Continued to monitor Uganda's External threats	221012 Small Office Equipment	2,386
	• Maintained liaison and coordination with sister agencies and other agencies within and outside the region.	222001 Telecommunications	54,588
		223001 Property Expenses	3,577
		223003 Rent – (Produced Assets) to private entities	435,038
		223005 Electricity	18,510
		223006 Water	9,308
		224003 Classified Expenditure	10,597,342
		227002 Travel abroad	29,476
		227004 Fuel, Lubricants and Oils	2,023
		228002 Maintenance - Vehicles	5,152

Reasons for Variation in performance

- Inadequate budgetary provisions to meet all these planned activities
- Emergence operations that are expensive to combat

Total	13,448,910
Wage Recurrent	1,158,040
Non Wage Recurrent	12,290,870
AIA	0

Output: 02 Analysis of external intelligence information

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"> • Accurate, timely and reliable dissemination of Intelligence reports • Production/generation of timely, reliable and accurate intelligence reports • Enhance information sharing 	<ul style="list-style-type: none"> • Submitted quality and timely intelligence reports • Supported Regional and International initiatives. • Maintained liaison and coordination with sister agencies and other agencies within and outside the region. 	Item 211101 General Staff Salaries 211103 Allowances 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 694,824 17,982 19,562 11,605 7,101 2,728 6,856 9,789 878 20,612 1,316 25,465 9,075 4,908 158,947 20,842 3,946 3,790
		Total	1,020,222
		Wage Recurrent	694,824
		Non Wage Recurrent	325,398
		AIA	0

Reasons for Variation in performance

- Inadequate budgetary provisions to meet all these planned activities
- Emergence operations that are expensive to combat

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"> To strengthen policy, legal and institutional Capacity to deal with current and emerging threats. Enhance Participation, monitoring and implementation of Uganda's Foreign Policy Strengthen human resource capacity and Improve office infrastructure 	<ul style="list-style-type: none"> Completed and gazetted the Security Organizations Terms and Conditions of service (amendment Regulations, 2018). Paid CISSA contribution. Timely payment of salaries to staff. Submitted quarterly performance reports. Continued to strengthen Human resource capacity through training Deployed officers/Consul's in foreign missions, field stations and strategic areas of interest. Timely payment of salaries to staff. Carried out major renovations at the headquarters. Paid part of CISSA arrears 	Item 211101 General Staff Salaries 211103 Allowances 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 81,018 40,161 262,259 59,701 11,061 10,266 36,634 26,016 3,302 300,000 84,816 4,952 96,192 57,415 25,785 126,369 30,000 229,671 58,334 113,761

Reasons for Variation in performance

- Inadequate budgetary provisions to meet all these planned activities
- Emergency operations that are expensive to combat

Total	5,687,008
Wage Recurrent	4,029,296
Non Wage Recurrent	1,657,712
AIA	0

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
312201 Transport Equipment	252,704
312207 Classified Assets	800,000

Reasons for Variation in performance

Total	1,052,704
Wage Recurrent	0
Non Wage Recurrent	1,052,704

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
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312202 Machinery and Equipment	18,000
<i>Reasons for Variation in performance</i>			
		Total	18,000
		Wage Recurrent	0
		Non Wage Recurrent	18,000
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	25,824
		312207 Classified Assets	1,056,799
<i>Reasons for Variation in performance</i>			
		Total	1,082,623
		Wage Recurrent	0
		Non Wage Recurrent	1,082,623
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	22,309,466
		Wage Recurrent	5,882,160
		Non Wage Recurrent	16,427,306
		AIA	0
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
To enhance transport services	Purchased one Mini Bus. Maintained and serviced old transport equipment	Item	Spent
	Purchased some classified equipment during the quarter for the field stations and foreign missions.	312201 Transport Equipment	252,704
	Maintenance of transport equipment	312207 Classified Assets	1,300,000
<i>Reasons for Variation in performance</i>			
Limited Budgetary provisions			
		Total	1,552,704
		GoU Development	1,552,704
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			

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
Purchase advanced technical Equipment to enhance intelligence collection.	Purchased three new computers for field stations and also carried out routine maintenance. Purchased four new computers, software for field stations and also carried out routine maintenance	Item 312202 Machinery and Equipment	Spent 36,000
<i>Reasons for Variation in performance</i>			
Limited Budgetary provisions			
			Total
			36,000
			GoU Development
			36,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of advanced technical Equipment to enhance intelligence collection.	Procured some sophisticated equipment to enhance communication. Purchased classified assets for the foreign missions and field stations. Carried out routine maintenance of equipment and machinery. Enhanced technical capabilities of our foreign stations	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 50,824 1,779,068
<i>Reasons for Variation in performance</i>			
Limited Budgetary provisions			
			Total
			1,829,892
			GoU Development
			1,829,892
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			3,418,596
			GoU Development
			3,418,596
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			25,728,062
			Wage Recurrent
			5,882,160
			Non Wage Recurrent
			16,427,306
			GoU Development
			3,418,596
			External Financing
			0
			AIA
			0

Vote:159 External Security Organisation

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
----------------------------	------------------------------------	---	------------------

Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

		Item	Spent
• Provision of timely and reliable intelligence.	• Timely external intelligence collected	211101 General Staff Salaries	579,020
• Support mobilization activities of Ugandans in the diaspora	• Staff deployed and maintained in missions and field stations	211103 Allowances	511,101
• Support compliance to international trade commitments	• Continued to support sister Security agencies in enhancing Intelligence collection	213001 Medical expenses (To employees)	23,197
• Support implementation of national and regional infrastructure development projects.	• Supported mobilization activities of Ugandans in the diaspora	221003 Staff Training	13,591
	• Continued to monitor Uganda's External threats	221007 Books, Periodicals & Newspapers	1,083
	• Increased, maintained liaison and coordination with sister agencies and other agencies within and outside the region.	221008 Computer supplies and Information Technology (IT)	4,377
		221009 Welfare and Entertainment	7,523
		221011 Printing, Stationery, Photocopying and Binding	5,865
		221012 Small Office Equipment	1,193
		222001 Telecommunications	27,294
		223001 Property Expenses	1,789
		223003 Rent – (Produced Assets) to private entities	217,519
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	4,582,299
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

- Inadequate budgetary provisions to meet all these planned activities
- Emergence operations that are expensive to combat

Total	6,008,083
Wage Recurrent	579,020
Non Wage Recurrent	5,429,063
AIA	0

Output: 02 Analysis of external intelligence information

Vote:159 External Security Organisation

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"> • Accurate, timely and reliable dissemination of Intelligence reports • Production/generation of timely, reliable and accurate intelligence reports • Enhance information sharing. 	<ul style="list-style-type: none"> • Submitted quality and timely intelligence reports • Increased, maintained liaison and coordination with sister agencies and other agencies within and outside the region. 	Item 211101 General Staff Salaries 211103 Allowances 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 8,991 9,781 5,802 3,550 1,364 3,428 4,894 439 10,306 658 12,733 4,538 2,454 79,474 10,421 1,973 1,895
			Total
			510,111
			Wage Recurrent
			347,412
			Non Wage Recurrent
			162,699
			AIA
			0

Reasons for Variation in performance

- Inadequate budgetary provisions to meet all these planned activities
- Emergence operations that are expensive to combat

Output: 03 Administration

Vote:159 External Security Organisation

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"> •To strengthen policy, legal and institutional Capacity to deal with current and emerging threats. •Enhance Participation, monitoring and implementation of Uganda's Foreign Policy •Strengthen human resource capacity and Improve office infrastructure 	<ul style="list-style-type: none"> • Timely payment of salaries to staff. • Submitted financial reports and quarterly performance reports. • Continued to strengthen Human resource capacity through training • Carried out major renovations at the headquarters. • Deployed officers/Consul's in foreign missions, field stations and strategic areas of interest. • Paid part of CISSA arrears 	Item 211101 General Staff Salaries 211103 Allowances 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 40,509 20,080 131,130 29,850 5,531 5,133 18,317 13,008 1,651 42,408 2,476 49,596 28,708 12,892 63,185 15,000 114,836 29,167 56,880

Reasons for Variation in performance

- Inadequate budgetary provisions to meet all these planned activities
- Emergence operations that are expensive to combat

	Total	2,695,003
	Wage Recurrent	2,014,648
	Non Wage Recurrent	680,355
	AIA	0
<hr/>		
<i>Capital Purchases</i>		
<i>Arrears</i>		
	Total For SubProgramme	9,213,197
	Wage Recurrent	2,941,080
	Non Wage Recurrent	6,272,118
	AIA	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:159 External Security Organisation

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
Acquisition of Motor vehicles and other transport equipment.	Maintenance of transport equipment	Item	Spent
Maintenance of Motor vehicles and other transport equipment.		312207 Classified Assets	500,000
Reasons for Variation in performance			
Limited Budgetary provisions			
			Total
			500,000
			GoU Development
			500,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase of modern technical equipment	Purchased four new computers, software for field stations and also carried out routine maintenance	Item	Spent
		312202 Machinery and Equipment	18,000
Reasons for Variation in performance			
Limited Budgetary provisions			
			Total
			18,000
			GoU Development
			18,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase specialized machinery and equipment	Procured some sophisticated equipment to enhance communication. Purchased classified assets for the foreign missions and field stations. Carried out routine maintenance of equipment and machinery.	Item	Spent
		312202 Machinery and Equipment	25,000
		312207 Classified Assets	722,269
	Enhanced technical capabilities of our foreign stations		
Reasons for Variation in performance			
Limited Budgetary provisions			
			Total
			747,269
			GoU Development
			747,269
			External Financing
			0
			AIA
			0
Total For SubProgramme			1,265,269
			GoU Development
			1,265,269
			External Financing
			0
			AIA
			0
GRAND TOTAL			10,478,467
			Wage Recurrent
			2,941,080
			Non Wage Recurrent
			6,272,118
			GoU Development
			1,265,269
			External Financing
			0
			AIA
			0

Vote:159

 External Security Organisation

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---