

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	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	8.823	8.823	8.823	75.0%	75.0%	100.0%
Non Wage	22.570	18.440	18.443	18.443	81.7%	81.7%	100.0%
Dev. GoU	3.892	3.444	3.444	3.444	88.5%	88.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	38.226	30.708	30.711	30.711	80.3%	80.3%	100.0%
Total GoU+Ext Fin (MTEF)	38.226	30.708	30.711	30.711	80.3%	80.3%	100.0%
Arrears	4.840	4.840	4.840	4.840	100.0%	100.0%	100.0%
Total Budget	43.066	35.548	35.551	35.551	82.5%	82.5%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	43.066	35.548	35.551	35.551	82.5%	82.5%	100.0%
Total Vote Budget Excluding Arrears	38.226	30.708	30.711	30.711	80.3%	80.3%	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	30.71	30.71	80.3%	80.3%	100.0%
Total for Vote	38.23	30.71	30.71	80.3%	80.3%	100.0%

Matters to note in budget execution

- Continued inadequate budgetary provisions that lead to inadequate response to;
 - Emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering.
 - Organization's deployment capacity
 - Organization's advanced intelligence trainings
 - Outstanding classified and domestic arrears
 - Acquisition of modern equipment
- Administrative issues such as
 - Implementation of the amended Terms and Conditions of Service (Regulations, 2018)

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

No Data Found

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External Security Organisation

QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

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 Q3
Quality of external intelligence reports	Number	740	553
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 Q3
Number of Intelligence reports generated	Number	740	553
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q3
Number of intelligence reports generated	Number	740	553

Performance highlights for the Quarter

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External Security Organisation

QUARTER 3: Highlights of Vote Performance

- Monitored Uganda's external threats
- Submitted quality and timely intelligence reports
- Timely external intelligence collected
- Prepared and submitted Q2 performance report FY 2018/19
- Prepared and submitted Draft Budget Estimates, Ministerial Policy Statement, Annual Cash-flow Plan, Quarterly and Annual Work Plans for FY 2019/20.
- Contributed to the cost of printing the Ministerial Policy Statement FY 2019/20
- Continued to strengthen human capacity through trainings
- Paid staff salaries and other entitlements promptly
- Carried out major renovations at the headquarters
- Enhanced operations and liaison

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	35.55	35.55	82.5%	82.5%	100.0%
<i>Class: Outputs Provided</i>	34.33	27.27	27.27	79.4%	79.4%	100.0%
115101 Foreign intelligence collection	21.23	17.36	17.36	81.8%	81.8%	100.0%
115102 Analysis of external intelligence information	2.04	1.53	1.53	75.0%	75.0%	100.0%
115103 Administration	11.07	8.38	8.38	75.7%	75.7%	100.0%
<i>Class: Capital Purchases</i>	3.89	3.44	3.44	88.5%	88.5%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.75	1.55	1.55	88.6%	88.6%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.10	1.86	1.86	88.2%	88.2%	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	35.55	35.55	82.5%	82.5%	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	27.27	27.27	79.4%	79.4%	100.0%
211101 General Staff Salaries	11.76	8.82	8.82	75.0%	75.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	1.68	1.68	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.16	0.16	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.52	0.39	0.39	75.0%	75.0%	100.0%
221003 Staff Training	0.20	0.15	0.15	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.03	0.03	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.12	0.09	0.09	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	0.07	75.0%	75.0%	100.0%

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QUARTER 3: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.24	0.24	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.83	0.83	75.3%	75.3%	100.0%
223005 Electricity	0.17	0.13	0.13	75.0%	75.0%	100.0%
223006 Water	0.08	0.06	0.06	75.0%	75.0%	100.0%
224003 Classified Expenditure	16.09	13.51	13.51	83.9%	83.9%	100.0%
227001 Travel inland	0.06	0.05	0.05	75.0%	75.0%	100.0%
227002 Travel abroad	0.56	0.42	0.42	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.10	0.10	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.18	0.18	75.0%	75.0%	100.0%
Class: Capital Purchases	3.89	3.44	3.44	88.5%	88.5%	100.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.14	0.11	0.11	80.9%	80.9%	100.0%
312207 Classified Assets	3.50	3.08	3.08	88.0%	88.0%	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	35.55	35.55	82.5%	82.5%	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	35.55	35.55	82.5%	82.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	39.17	32.11	32.11	82.0%	82.0%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	3.89	3.44	3.44	88.5%	88.5%	100.0%
Total for Vote	43.07	35.55	35.55	82.5%	82.5%	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
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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																																						
Program: 51 Strengthening External Security																																									
Recurrent Programmes																																									
Subprogram: 01 Headquarters																																									
Outputs Provided																																									
Output: 01 Foreign intelligence collection																																									
<ul style="list-style-type: none">• Provision of timely, reliable and efficient intelligence.• Increase mass participation in national political engagements• Enhance compliance to international trade commitments• Successful implementation of national and regional infrastructure devel	<ul style="list-style-type: none">• Timely external intelligence collected • Staff deployed and maintained in missions and field stations • Continued to support sister Security agencies in enhancing Intelligence collection • Supported mobilization activities of Ugandans in the diaspora • Continued to monitor Uganda's External threats • Increased, maintained liaison and coordination with sister agencies and other agencies within and outside the region.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211101 General Staff Salaries</td><td>1,737,060</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>1,533,303</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>69,590</td></tr><tr><td>221003 Staff Training</td><td>40,772</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>3,248</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>13,132</td></tr><tr><td>221009 Welfare and Entertainment</td><td>22,568</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>17,594</td></tr><tr><td>221012 Small Office Equipment</td><td>3,578</td></tr><tr><td>222001 Telecommunications</td><td>81,882</td></tr><tr><td>223001 Property Expenses</td><td>5,366</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>652,557</td></tr><tr><td>223005 Electricity</td><td>27,764</td></tr><tr><td>223006 Water</td><td>13,962</td></tr><tr><td>224003 Classified Expenditure</td><td>13,079,420</td></tr><tr><td>227002 Travel abroad</td><td>44,213</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>3,035</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>7,727</td></tr></table>	Item	Spent	211101 General Staff Salaries	1,737,060	211103 Allowances (Inc. Casuals, Temporary)	1,533,303	213001 Medical expenses (To employees)	69,590	221003 Staff Training	40,772	221007 Books, Periodicals & Newspapers	3,248	221008 Computer supplies and Information Technology (IT)	13,132	221009 Welfare and Entertainment	22,568	221011 Printing, Stationery, Photocopying and Binding	17,594	221012 Small Office Equipment	3,578	222001 Telecommunications	81,882	223001 Property Expenses	5,366	223003 Rent – (Produced Assets) to private entities	652,557	223005 Electricity	27,764	223006 Water	13,962	224003 Classified Expenditure	13,079,420	227002 Travel abroad	44,213	227004 Fuel, Lubricants and Oils	3,035	228002 Maintenance - Vehicles	7,727	
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Reasons for Variation in performance																																									
Limited budgetary provisions																																									
Total			17,356,771																																						
Wage Recurrent			1,737,060																																						
Non Wage Recurrent			15,619,711																																						
AIA			0																																						

Output: 02 Analysis of external intelligence information

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"> • 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 • Enhanced information sharing with sister agencies and other agencies within and outside the region. 	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 26,972 29,342 17,407 10,651 4,092 10,284 14,683 1,316 30,917 1,974 38,198 13,613 7,362 238,420 31,262 5,918 5,685
Reasons for Variation in performance			
Limited budgetary provisions			
		Total	1,530,333
		Wage Recurrent	1,042,236
		Non Wage Recurrent	488,097
		<i>AIA</i>	0

Output: 03 Administration

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"> • 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 (Inc. Casuals, Temporary) 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 6,043,944 121,526 60,241 393,389 89,551 16,592 15,399 54,951 39,023 4,953 300,000 127,223 7,428 142,788 86,123 38,677 189,554 45,000 344,507 87,501 170,643

Reasons for Variation in performance

Limited budgetary provisions

	Total	8,379,012
	Wage Recurrent	6,043,944
	Non Wage Recurrent	2,335,068
	AIA	0

Capital Purchases

Arrears

	Total For SubProgramme	27,266,117
	Wage Recurrent	8,823,240
	Non Wage Recurrent	18,442,877
	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 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
To enhance transport services	Maintenance of transport equipment in Q2	Item	Spent
		312201 Transport Equipment	252,704
		312207 Classified Assets	1,300,000
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,552,704
		GoU Development	1,552,704
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase advanced technical Equipment to enhance intelligence collection.	Purchased four new computers, software for field stations and also carried out routine maintenance in Q2	Item	Spent
		312202 Machinery and Equipment	36,000
<i>Reasons for Variation in performance</i>			
N/A			
		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	Spent
		312202 Machinery and Equipment	76,648
		312207 Classified Assets	1,779,068
<i>Reasons for Variation in performance</i>			
N/A			
		Total	1,855,716
		GoU Development	1,855,716
		External Financing	0
		AIA	0
		Total For SubProgramme	3,444,420
		GoU Development	3,444,420
		External Financing	0
		AIA	0
		GRAND TOTAL	30,710,537
		Wage Recurrent	8,823,240
		Non Wage Recurrent	18,442,877
		GoU Development	3,444,420
		External Financing	0
		AIA	0

Vote:159 External Security Organisation

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																																						
Program: 51 Strengthening External Security																																									
Recurrent Programmes																																									
Subprogram: 01 Headquarters																																									
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Output: 01 Foreign intelligence collection																																									
<ul style="list-style-type: none">• Provision of timely and reliable intelligence.•Supported mobilization activities of Ugandan nationals in Diaspora• Enhance compliance to international trade commitments•Supported implementation of national and regional infrastructure development projects	<ul style="list-style-type: none">• Timely external intelligence collected • Staff deployed and maintained in missions and field stations• Continued to support sister Security agencies in enhancing Intelligence collection• Supported mobilization activities of Ugandans in the diaspora• Continued to monitor Uganda's External threats• Increased, maintained liaison and coordination with sister agencies and other agencies within and outside the region.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211101 General Staff Salaries</td><td>579,020</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>511,101</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>23,197</td></tr><tr><td>221003 Staff Training</td><td>13,591</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>1,083</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>4,377</td></tr><tr><td>221009 Welfare and Entertainment</td><td>7,523</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>5,865</td></tr><tr><td>221012 Small Office Equipment</td><td>1,193</td></tr><tr><td>222001 Telecommunications</td><td>27,294</td></tr><tr><td>223001 Property Expenses</td><td>1,789</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>217,519</td></tr><tr><td>223005 Electricity</td><td>9,255</td></tr><tr><td>223006 Water</td><td>4,654</td></tr><tr><td>224003 Classified Expenditure</td><td>2,482,078</td></tr><tr><td>227002 Travel abroad</td><td>14,738</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>1,012</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>2,576</td></tr></table>	Item	Spent	211101 General Staff Salaries	579,020	211103 Allowances (Inc. Casuals, Temporary)	511,101	213001 Medical expenses (To employees)	23,197	221003 Staff Training	13,591	221007 Books, Periodicals & Newspapers	1,083	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	2,482,078	227002 Travel abroad	14,738	227004 Fuel, Lubricants and Oils	1,012	228002 Maintenance - Vehicles	2,576	
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Reasons for Variation in performance																																									
Limited budgetary provisions																																									
Total			3,907,861																																						
Wage Recurrent			579,020																																						
Non Wage Recurrent			3,328,841																																						
AIA			0																																						

Output: 02 Analysis of external intelligence information

Vote:159 External Security Organisation

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 and reliable dissemination of Intelligence reports •Generation of timely and reliable intelligence reports • Enhance information sharing. 	<ul style="list-style-type: none"> •Submitted quality and timely intelligence reports •Enhanced information sharing with sister agencies and other agencies within and outside the region. 	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 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
Reasons for Variation in performance			
Limited budgetary provisions			
		Total	510,111
		Wage Recurrent	347,412
		Non Wage Recurrent	162,699
		AIA	0

Output: 03 Administration

Vote:159 External Security Organisation

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"> •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. • Continued to deploy officers/Consul's in foreign missions, field stations and strategic areas of interest. • 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 46,596 28,708 12,892 63,185 15,000 114,836 29,167 56,881

Reasons for Variation in performance

Limited budgetary provisions

	Total	2,692,004
	Wage Recurrent	2,014,648
	Non Wage Recurrent	677,356
	AIA	0

Capital Purchases

Arrears

	Total For SubProgramme	7,109,977
	Wage Recurrent	2,941,080
	Non Wage Recurrent	4,168,897
	AIA	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

No funding was provided to enhance transport services	No funding was provided to enhance transport services	Item	Spent
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Reasons for Variation in performance

Vote:159

External Security Organisation

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
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N/A

Total **0**

GoU Development 0

External Financing 0

AIA 0

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

No funding was provided for maintenance of communication equipment and purchase of more advanced equipment

No funding was provided for maintenance of communication equipment and purchase of more advanced equipment

Item

Spent

Reasons for Variation in performance

N/A

Total **0**

GoU Development 0

External Financing 0

AIA 0

Output: 77 Purchase of Specialised Machinery & Equipment

Maintenance of specialized machinery and equipment

Carried out routine maintenance of equipment and machinery.

Item

Spent

312202 Machinery and Equipment 25,824

Reasons for Variation in performance

N/A

Total **25,824**

GoU Development 25,824

External Financing 0

AIA 0

Total For SubProgramme **25,824**

GoU Development 25,824

External Financing 0

AIA 0

GRAND TOTAL **7,135,801**

Wage Recurrent 2,941,080

Non Wage Recurrent 4,168,897

GoU Development 25,824

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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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

- Provision of timely, reliable and efficient intelligence.
- Increase mass participation in national political engagements
- Enhance compliance to international trade commitments
- Successful implementation of national and regional infrastructure development

Output: 02 Analysis of external intelligence information

- Accurate, timely and reliable dissemination of Intelligence reports
- Production/generation of timely, reliable and accurate intelligence reports
- Enhance information sharing.

Output: 03 Administration

- 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

Development Projects