

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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	5.882	5.882	50.0%	50.0%	100.0%
Non Wage	23.828	14.848	14.672	62.3%	61.6%	98.8%
Dev't. GoU	3.639	2.652	2.652	72.9%	72.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	39.232	23.382	23.206	59.6%	59.2%	99.2%
Total GoU+Ext Fin (MTEF)	39.232	23.382	23.206	59.6%	59.2%	99.2%
Arrears	12.569	12.569	12.569	100.0%	100.0%	100.0%
Total Budget	51.800	35.950	35.775	69.4%	69.1%	99.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.800	35.950	35.775	69.4%	69.1%	99.5%
Total Vote Budget Excluding Arrears	39.232	23.382	23.206	59.6%	59.2%	99.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1151 Strengthening External Security	39.23	23.38	23.21	59.6%	59.2%	99.2%
Total for Vote	39.23	23.38	23.21	59.6%	59.2%	99.2%

Matters to note in budget execution

- 1) Inadequate budgetary provisions hence;
 - Accumulated leave and domestic 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 trans-national organized crime and climate change.

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

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

(i) Major unspent balances

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QUARTER 2: Highlights of Vote Performance

Programs , Projects	
Program 1151 Strengthening External Security	
0.172 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Pension balance to be paid to pensioners through the next half year FY 2019/20.	
<i>Items</i>	
172,183,454.000 UShs	212102 Pension for General Civil Service
Reason: Pension balance to be paid to pensioners through the next half year FY 2019/20.	
<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 2019/20	Actuals By END Q2
Quality of external intelligence reports	Number	760	176
Level of Participation in International Security framework	High/Medium/Low	High	medium

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 2019/20	Actuals By END Q2
Number of Intelligence reports generated	Number	760	350
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
Number of intelligence reports generated	Number	760	350
KeyOutPut : 03 Administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q2
No. of staff trained	Number	140	50

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QUARTER 2: Highlights of Vote Performance

Level of staff deployment	Number	140	50
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Performance highlights for the Quarter

- 1) Prepared and submitted Budget Framework Papers 2020/21
- 2) Collected and submitted quality and timely intelligence reports.
- 3) Continued to strengthen human capacity through trainings.
- 4) Continued to implement terms and conditions of service by promptly pension, pension arrears and gratuity to retired staff.
- 5) Supported and participated in commercial diplomacy engagements.
- 6) Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations.
- 7) The organization deployed and re-deployed staff in foreign missions, field stations and other areas of interest.

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	51.80	35.95	35.77	69.4%	69.1%	99.5%
<i>Class: Outputs Provided</i>	35.59	20.73	20.55	58.2%	57.8%	99.2%
115101 Foreign intelligence collection	21.84	13.58	13.58	62.2%	62.2%	100.0%
115102 Analysis of external intelligence information	2.04	1.02	1.02	50.0%	49.9%	99.9%
115103 Administration	11.71	6.13	5.96	52.4%	50.9%	97.2%
<i>Class: Capital Purchases</i>	3.64	2.65	2.65	72.9%	72.9%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.13	1.13	75.0%	75.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.04	0.03	0.03	75.0%	75.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.10	1.50	1.50	71.3%	71.3%	100.0%
<i>Class: Arrears</i>	12.57	12.57	12.57	100.0%	100.0%	100.0%
115199 Arrears	12.57	12.57	12.57	100.0%	100.0%	100.0%
Total for Vote	51.80	35.95	35.77	69.4%	69.1%	99.5%

Table V3.2: 2019/20 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>	35.59	20.73	20.55	58.2%	57.8%	99.2%
211101 General Staff Salaries	11.76	5.88	5.88	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	1.12	1.12	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.27	0.27	0.09	100.0%	35.5%	35.5%
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	49.4%	49.4%	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%	41.5%	83.1%
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%

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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	1.26	0.63	0.63	50.0%	50.0%	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	16.93	11.12	11.12	65.7%	65.7%	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	49.9%	49.9%	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	3.64	2.65	2.65	72.9%	72.9%	100.0%
312202 Machinery and Equipment	0.14	0.10	0.10	75.0%	75.0%	100.0%
312207 Classified Assets	3.50	2.55	2.55	72.8%	72.8%	100.0%
Class: Arrears	12.57	12.57	12.57	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	5.22	5.22	5.22	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	7.34	7.34	7.34	100.0%	100.0%	100.0%
Total for Vote	51.80	35.95	35.77	69.4%	69.1%	99.5%

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	51.80	35.95	35.77	69.4%	69.1%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	48.16	33.30	33.12	69.1%	68.8%	99.5%
<i>Development Projects</i>						
0983 Strengthening ESO	3.64	2.65	2.65	72.9%	72.9%	100.0%
Total for Vote	51.80	35.95	35.77	69.4%	69.1%	99.5%

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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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
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

		Item	Spent
• Timely and reliable intelligence collected	• Timely and reliable intelligence collected to ensure national security	211101 General Staff Salaries	1,158,040
• Monitored and countered emerging external security threats	• Supported and participated in commercial diplomacy engagements	211103 Allowances (Inc. Casuals, Temporary)	1,022,202
	• Monitored Uganda's external threats	213001 Medical expenses (To employees)	46,393
	• Strengthened collaboration, coordination with sister security agencies	221003 Staff Training	27,182
	• Continued to deploy officers in field stations, foreign missions and strategic areas of interest.	221007 Books, Periodicals & Newspapers	1,804
	• Continued to participate in activities of regional and international organs like CISSA, JIC-Nairobi, etc	221008 Computer supplies and Information Technology (IT)	8,755
		221009 Welfare and Entertainment	15,045
		221011 Printing, Stationery, Photocopying and Binding	11,730
		221012 Small Office Equipment	2,386
		222001 Telecommunications	54,588
		223001 Property Expenses	3,577
		223003 Rent – (Produced Assets) to private entities	510,059
		223005 Electricity	18,510
		223006 Water	9,308
		224003 Classified Expenditure	10,649,210
		227002 Travel abroad	29,476
		227004 Fuel, Lubricants and Oils	2,023
		228002 Maintenance - Vehicles	5,151

Reasons for Variation in performance

Limited budget

Total	13,575,437
Wage Recurrent	1,158,040
Non Wage Recurrent	12,417,397
AIA	0

Output: 02 Analysis of external intelligence information

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> Timely and reliable Intelligence reports 	<ul style="list-style-type: none"> Analyzed foreign intelligence Produced and disseminated intelligence reports Supported sister agencies in enhancing intelligence collection. 	Item	Spent
		211101 General Staff Salaries	694,824
		211103 Allowances (Inc. Casuals, Temporary)	17,982
		213001 Medical expenses (To employees)	19,562
		221003 Staff Training	11,605
		221007 Books, Periodicals & Newspapers	5,858
		221008 Computer supplies and Information Technology (IT)	2,728
		221009 Welfare and Entertainment	6,856
		221011 Printing, Stationery, Photocopying and Binding	9,789
		221012 Small Office Equipment	878
		222001 Telecommunications	20,612
		223001 Property Expenses	1,316
		223003 Rent – (Produced Assets) to private entities	25,465
		223005 Electricity	9,075
		223006 Water	4,908
		224003 Classified Expenditure	158,947
		227002 Travel abroad	20,842
227004 Fuel, Lubricants and Oils	3,946		
228002 Maintenance - Vehicles	3,790		
		Total	1,018,980
		Wage Recurrent	694,824
		Non Wage Recurrent	324,156
		<i>AIA</i>	0

Reasons for Variation in performance

Limited budget

Output: 03 Administration

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> Human capacity Strengthened and developed Deployed staff in field stations, foreign missions and strategic areas of interest Prepared and submitted vote 159 draft budget estimates, financial statement and quarterly progress reports. 	<ul style="list-style-type: none"> Provided medical services to staff and their families Continued to strengthen human capacity through training. Settled most of our financial obligations to international organizations such as Committee of Intelligence and Security Services of Africa(CISSA), Joint Intelligence Committee(JIC)-Nairobi, etc. in Q1 Financial Year 2019/20. Paid CISSA annual contribution for 2019 Paid part of classified domestic arrears Showed continued compliance to terms and conditions of service by promptly paying staff salaries, pension, pension arrears and part of gratuity to retired staff Prepared and submitted FY 2018/19 end of year financial statements, Board of Survey and quarter 4 progress reports. Participated in the Commonwealth Parliamentary Association conference in September 2019 Recruited new staff to replace retired staff The organization deployed and re-deployed staff in foreign missions, field stations and strategic areas of interest Prepared and submitted Budget Framework Papers 2020/21 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 4,029,296 81,018 94,637 40,161 258,943 59,701 9,218 10,266 36,634 26,016 3,302 300,000 84,816 4,952 93,192 57,415 25,785 313,608 30,000 229,190 58,334 113,761

Reasons for Variation in performance

Limited budget

	Total	5,960,243
	Wage Recurrent	4,029,296
	Non Wage Recurrent	1,930,947
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	20,554,660
	Wage Recurrent	5,882,160
	Non Wage Recurrent	14,672,500
	<i>AIA</i>	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • Retooling ESO with transport facilities and specialized equipment • Acquire classified assets 	<ul style="list-style-type: none"> • Acquired some classified assets • Retooled the Institution with classified assets. 	Item 312207 Classified Assets	Spent 1,125,000
Reasons for Variation in performance The organization was unable to purchase any transport equipment due to a budget cut of shs 252,000,000			
			Total 1,125,000
			GoU Development 1,125,000
			External Financing 0
			AIA 0
Output: 76 Purchase of Office and ICT Equipment, including Software			
<ul style="list-style-type: none"> • Retool ESO with modern ICT equipment for quality intelligence. • Acquire modern software 	<ul style="list-style-type: none"> • Retooled ESO with a modern ICT equipment for quality intelligence. • Modern ICT programs procured and installed 	Item 312202 Machinery and Equipment	Spent 27,000
Reasons for Variation in performance Limited budget			
			Total 27,000
			GoU Development 27,000
			External Financing 0
			AIA 0
Output: 77 Purchase of Specialised Machinery & Equipment			
<ul style="list-style-type: none"> • Acquired classified machinery. • Retooling ESO with classified assets 	<ul style="list-style-type: none"> • Acquired some classified equipment. • Retooled the Institution with classified machinery. • Retooled the Institution with classified assets. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 77,472 1,422,141
Reasons for Variation in performance Limited budget			
			Total 1,499,613
			GoU Development 1,499,613
			External Financing 0
			AIA 0
			Total For SubProgramme 2,651,613
			GoU Development 2,651,613
			External Financing 0
			AIA 0
			GRAND TOTAL 23,206,273
			Wage Recurrent 5,882,160
			Non Wage Recurrent 14,672,500
			GoU Development 2,651,613
			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																																									
<i>Recurrent Programmes</i>																																									
Subprogram: 01 Headquarters																																									
<i>Outputs Provided</i>																																									
Output: 01 Foreign intelligence collection																																									
<ul style="list-style-type: none"> • 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 • Supported and participated in commercial diplomacy engagements • Continued to deploy officers in field stations, foreign missions and strategic areas of interest. • Continued to participate in activities of regional and international organs like CISSA, JIC-Nairobi, etc. • Monitored Uganda's external threats • Strengthened collaboration, coordination with sister security agencies 	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <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>722</td> </tr> <tr> <td>221008 Computer supplies and Information Technology (IT)</td> <td>4,378</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>255,029</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>4,799,953</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> </tbody> </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	722	221008 Computer supplies and Information Technology (IT)	4,378	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	255,029	223005 Electricity	9,255	223006 Water	4,654	224003 Classified Expenditure	4,799,953	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 budget																																									
			Total																																						
			6,262,887																																						
			Wage Recurrent																																						
			579,020																																						
			Non Wage Recurrent																																						
			5,683,867																																						
			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"> Timely analysis of foreign intelligence Production and dissemination of intelligence reports 	<ul style="list-style-type: none"> Analyzed foreign intelligence Produced and disseminated intelligence reports Supported sister agencies in enhancing intelligence collection. 	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 2,327 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 budget		Total	508,888
		Wage Recurrent	347,412
		Non Wage Recurrent	161,476
		AIA	0

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	UShs Thousand
<ul style="list-style-type: none"> Deploying of staff in field stations, foreign missions and strategic areas of interest. Strengthening and development of human capacity. Ensuring good staff welfare Maintenance of office facilities, equipment and fittings Prepared and submitted financial statements and quarterly progress reports. 	<ul style="list-style-type: none"> Provided medical services to staff and their families Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations Continued to strengthen human capacity through training. Prompt payment of staff salaries, pension, arrears and gratuity to pensioners The organization deployed and re-deployed staff in foreign missions, field stations and strategic areas of interest 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 33,641 20,080 59,077 29,850 3,687 5,133 18,317 13,008 1,651 42,408 2,476 46,596 28,708 12,892 156,804 15,000 114,336 29,167 56,880

Reasons for Variation in performance

Limited budget

Total	2,744,867
Wage Recurrent	2,014,648
Non Wage Recurrent	730,219
AIA	0

Arrears

Total For SubProgramme	9,516,642
Wage Recurrent	2,941,080
Non Wage Recurrent	6,575,562
AIA	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
<ul style="list-style-type: none"> Purchase transport equipment Acquire classified equipment 	<ul style="list-style-type: none"> Acquired some classified assets Retooled the Institution with classified assets. 	312207 Classified Assets	725,000

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 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
<i>Reasons for Variation in performance</i>			
The organization was unable to purchase any transport equipment due to a budget cut of shs 252,000,000			
			Total
			725,000
			GoU Development
			725,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
<ul style="list-style-type: none"> • Acquire modern ICT equipment • Acquire modern software 	<ul style="list-style-type: none"> •Retooled ESO with a modern ICT equipment for quality intelligence. • Modern ICT programs procured and installed 	Item	Spent
		312202 Machinery and Equipment	9,000
<i>Reasons for Variation in performance</i>			
Limited budget			
			Total
			9,000
			GoU Development
			9,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
<ul style="list-style-type: none"> • Purchase classified machinery. 	<ul style="list-style-type: none"> • Acquired some classified equipment. • Retooled the Institution with classified machinery. • Retooled the Institution with classified assets. 	Item	Spent
		312202 Machinery and Equipment	25,824
		312207 Classified Assets	669,465
<i>Reasons for Variation in performance</i>			
Limited budget			
			Total
			695,289
			GoU Development
			695,289
			External Financing
			0
			AIA
			0
Total For SubProgramme			1,429,289
			GoU Development
			1,429,289
			External Financing
			0
			AIA
			0
GRAND TOTAL			10,945,931
			Wage Recurrent
			2,941,080
			Non Wage Recurrent
			6,575,562
			GoU Development
			1,429,289
			External Financing
			0
			AIA
			0

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QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> Provide timely and reliable intelligence to ensure national security Monitor and counter emerging external security threats 	221007 Books, Periodicals & Newspapers	361	0	361
	Total	361	0	361
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>361</i>	<i>0</i>	<i>361</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Analysis of external intelligence information

	Item	Balance b/f	New Funds	Total
<ul style="list-style-type: none"> Timely analysis of foreign intelligence Production and dissemination of intelligence reports 	221007 Books, Periodicals & Newspapers	1,223	0	1,223
	Total	1,223	0	1,223
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,223</i>	<i>0</i>	<i>1,223</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Administration

	Item	Balance b/f	New Funds	Total
<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 Maintenance of office facilities, equipment and fittings Prepared and submitted financial statements and quarterly progress reports. 	212102 Pension for General Civil Service	172,183	0	172,183
	221007 Books, Periodicals & Newspapers	1,844	0	1,844
	Total	174,027	0	174,027
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>174,027</i>	<i>0</i>	<i>174,027</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

	GRAND TOTAL	175,611	0	175,611
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>175,611</i>	<i>0</i>	<i>175,611</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>