

Vote:159 External Security Organisation

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	8.823	8.823	75.0%	75.0%	100.0%
Non Wage	23.828	19.308	19.176	81.0%	80.5%	99.3%
Devt. GoU	3.639	2.662	2.662	73.2%	73.2%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	39.232	30.793	30.662	78.5%	78.2%	99.6%
Total GoU+Ext Fin (MTEF)	39.232	30.793	30.662	78.5%	78.2%	99.6%
Arrears	12.569	12.569	12.569	100.0%	100.0%	100.0%
Total Budget	51.800	43.362	43.230	83.7%	83.5%	99.7%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.800	43.362	43.230	83.7%	83.5%	99.7%
Total Vote Budget Excluding Arrears	39.232	30.793	30.662	78.5%	78.2%	99.6%

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	30.79	30.66	78.5%	78.2%	99.6%
Total for Vote	39.23	30.79	30.66	78.5%	78.2%	99.6%

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, COVID pandemic 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>(i) Major unspent balances</i>
Programs , Projects

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QUARTER 3: Highlights of Vote Performance

Program 1151 Strengthening External Security	
0.131 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Pension balance for quarter four.	
<i>Items</i>	
131,167,132.000 UShs	212102 Pension for General Civil Service
Reason: Pension balance for quarter four.	
<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 Q3
Quality of external intelligence reports	Number	760	520
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 Q3
Number of Intelligence reports generated	Number	760	520
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of intelligence reports generated	Number	760	520
KeyOutPut : 03 Administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of staff trained	Number	140	75
Level of staff deployment	Number	140	75

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

- Provided timely and reliable intelligence to ensure national security
- Monitored and countered emerging external security threats
- 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
- Analyzed foreign intelligence
- Produced and disseminated intelligence reports
- Supported sister agencies in enhancing intelligence collection.
- The organisation supported ministry of Health in the fight against COVID 19.
- Deployed staff in field stations, foreign missions and strategic areas of interest.
- Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families, allowances to female staff on Women's day among others.
- Maintenance of office facilities, equipment and fittings
- Prepared and submitted financial statements, Ministerial Policy Statements and quarterly progress reports.
- Maintained some specialised equipment and machinery.
- Continued to strengthen human capacity through training.
- Prompt payment of staff salaries, pension, arrears and gratuity to pensioners
- The organization maintained staff in foreign missions, field stations and strategic 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	43.36	43.23	83.7%	83.5%	99.7%
<i>Class: Outputs Provided</i>	35.59	28.13	28.00	79.0%	78.7%	99.5%
115101 Foreign intelligence collection	21.84	17.74	17.74	81.2%	81.2%	100.0%
115102 Analysis of external intelligence information	2.04	1.54	1.54	75.5%	75.5%	100.0%
115103 Administration	11.71	8.85	8.72	75.6%	74.4%	98.5%
<i>Class: Capital Purchases</i>	3.64	2.66	2.66	73.1%	73.1%	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	1.51	1.51	71.8%	71.8%	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	43.36	43.23	83.7%	83.5%	99.7%

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	28.13	28.00	79.0%	78.7%	99.5%
211101 General Staff Salaries	11.76	8.82	8.82	75.0%	75.0%	100.0%

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QUARTER 3: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	2.24	1.68	1.68	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.27	0.27	0.14	100.0%	50.8%	50.8%
213001 Medical expenses (To employees)	0.21	0.16	0.16	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.52	0.32	0.32	60.6%	60.6%	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%
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	0.25	0.25	79.5%	79.5%	100.0%
223001 Property Expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.26	0.94	0.94	75.0%	75.0%	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	16.93	14.06	14.06	83.0%	83.0%	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	74.8%	74.8%	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	3.64	2.66	2.66	73.1%	73.1%	100.0%
312202 Machinery and Equipment	0.14	0.11	0.11	82.5%	82.5%	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	43.36	43.23	83.7%	83.5%	99.7%

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	43.36	43.23	83.7%	83.5%	99.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	48.16	40.70	40.57	84.5%	84.2%	99.7%
<i>Development Projects</i>						
0983 Strengthening ESO	3.64	2.66	2.66	73.1%	73.1%	100.0%
Total for Vote	51.80	43.36	43.23	83.7%	83.5%	99.7%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	1,737,060
• Monitored and countered emerging external security threats	• Supported and participated in commercial diplomacy engagements.	211103 Allowances (Inc. Casuals, Temporary)	1,533,303
	• Monitored Uganda's external threats.	213001 Medical expenses (To employees)	69,590
	• Strengthened collaboration, coordination with sister security agencies.	221003 Staff Training	40,772
	• Continued to maintain and deploy officers in field stations, foreign missions and strategic areas of interest.	221007 Books, Periodicals & Newspapers	3,248
	• Supported Ministry of Health in the fight against COVID 19.	221008 Computer supplies and Information Technology (IT)	13,133
	• Continued to participate in activities of regional and international organs like CISSA, JIC-Nairobi, etc.	221009 Welfare and Entertainment	22,568
		221011 Printing, Stationery, Photocopying and Binding	17,594
		221012 Small Office Equipment	3,578
		222001 Telecommunications	86,024
		223001 Property Expenses	5,366
		223003 Rent – (Produced Assets) to private entities	765,088
		223005 Electricity	27,764
		223006 Water	13,962
		224003 Classified Expenditure	13,348,917
		227002 Travel abroad	44,213
		227004 Fuel, Lubricants and Oils	3,035
		228002 Maintenance - Vehicles	7,727

Reasons for Variation in performance

Limited budgetary provisions to fully carry out planned activities.

Total	17,742,941
Wage Recurrent	1,737,060
Non Wage Recurrent	16,005,881
AIA	0

Output: 02 Analysis of external intelligence information

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	1,042,236
		211103 Allowances (Inc. Casuals, Temporary)	26,972
		213001 Medical expenses (To employees)	29,342
		221003 Staff Training	17,407
		221007 Books, Periodicals & Newspapers	10,631
		221008 Computer supplies and Information Technology (IT)	4,092
		221009 Welfare and Entertainment	10,284
		221011 Printing, Stationery, Photocopying and Binding	14,683
		221012 Small Office Equipment	1,316
		222001 Telecommunications	41,223
		223001 Property Expenses	1,974
		223003 Rent – (Produced Assets) to private entities	38,198
		223005 Electricity	13,613
		223006 Water	7,362
		224003 Classified Expenditure	238,421
		227002 Travel abroad	31,262
227004 Fuel, Lubricants and Oils	5,918		
228002 Maintenance - Vehicles	5,685		
		Total	1,540,620
		Wage Recurrent	1,042,236
		Non Wage Recurrent	498,384
		<i>AIA</i>	0

Reasons for Variation in performance

Limited budgetary provisions to fully carry out planned activities.

Output: 03 Administration

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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"> • Deployed staff in field stations, foreign missions and strategic areas of interest. • Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families, allowances to female staff on Women's day among others • 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 6,043,944 121,526 135,654 60,241 318,021 89,551 16,592 15,399 54,951 39,023 4,953 300,000 127,223 7,428 139,788 86,123 38,677 470,412 45,000 343,525 87,501 170,642

Reasons for Variation in performance

Limited budgetary provisions to fully carry out planned activities.

	Total	8,716,174
	Wage Recurrent	6,043,944
	Non Wage Recurrent	2,672,230
	AIA	0
<hr/>		
<i>Arrears</i>	Total For SubProgramme	27,999,735
	Wage Recurrent	8,823,240
	Non Wage Recurrent	19,176,495
	AIA	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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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
<ul style="list-style-type: none"> • Retooling ESO with transport facilities and specialized equipment • Acquire classified assets 	<ul style="list-style-type: none"> • Retooled the Institution with classified assets. • Acquired some classified assets 	Item 312207 Classified Assets	Spent 1,125,000
Reasons for Variation in performance			
<ul style="list-style-type: none"> • We were unable to purchase a transport equipment due budgetary cuts. 			
			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"> • Acquired modern software • 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			
<ul style="list-style-type: none"> • Limited funds to acquire required quantities and this due to fixed budgetary ceilings. 			
			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"> • Retooled the Institution with classified machinery and equipment. • Retooled the Institution with classified assets. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 87,919 1,422,141
Reasons for Variation in performance			
<ul style="list-style-type: none"> • Limited funds to acquire required quantities and this due to fixed budgetary ceilings. 			
			Total
			1,510,060
			GoU Development
			1,510,060
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			2,662,060
			GoU Development
			2,662,060
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			30,661,795
			Wage Recurrent
			8,823,240
			Non Wage Recurrent
			19,176,495
			GoU Development
			2,662,060
			External Financing
			0
			AIA
			0

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand																																						
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"> • Provided timely and reliable intelligence to ensure national security for all Ugandans. • Monitored and countered emerging external security threats for the safety of all Ugandans. • Supported and participated in commercial diplomacy engagements. • Continued to maintain and deploy officers in field stations, foreign missions and strategic areas of interest. • Supported Ministry of Health in the fight against COVID 19. • 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>1,443</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>31,436</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>2,699,707</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	1,443	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	31,436	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	2,699,707	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 to fully carry out planned activities.																																									
		Total	4,167,504																																						
		Wage Recurrent	579,020																																						
		Non Wage Recurrent	3,588,484																																						
		AIA	0																																						
Output: 02 Analysis of external intelligence information																																									

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> Timely analysis of foreign intelligence Production and dissemination of intelligence reports 	<ul style="list-style-type: none"> Analyzed foreign intelligence Produced and disseminated intelligence reports 	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 4,774 1,364 3,428 4,894 439 20,612 658 12,733 4,538 2,454 79,474 10,421 1,973 1,895

Reasons for Variation in performance

Limited budgetary provisions to fully carry out planned activities.

Total	521,640
Wage Recurrent	347,412
Non Wage Recurrent	174,228
AIA	0

Output: 03 Administration

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Deploying of staff in field stations, foreign missions and strategic areas of interest. Strengthening and development of human capacity. 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"> Deployed staff in field stations , foreign missions and strategic areas of interest. Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families among others. Maintenance of office facilities, equipment and fittings Prepared and submitted financial statements, Ministerial Policy Statements and quarterly progress reports. 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 41,016 20,080 59,077 29,850 7,374 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 56,881

Reasons for Variation in performance

Limited budgetary provisions to fully carry out planned activities.

Total	2,755,931
Wage Recurrent	2,014,648
Non Wage Recurrent	741,283
AIA	0

Arrears

Total For SubProgramme	7,445,075
Wage Recurrent	2,941,080
Non Wage Recurrent	4,503,995
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"> Retooled the Institution with classified assets. 		

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 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
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Reasons for Variation in performance

- We were unable to purchase a transport equipment due budgetary cuts.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
• Acquire modern ICT equipment	• Acquired modern software		
• Acquire modern software			

Reasons for Variation in performance

- Limited funds to acquire required quantities and this due to fixed budgetary ceilings.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
• Purchase classified machinery.	• Retooled the Institution with classified machinery.		
		312202 Machinery and Equipment	10,447

Reasons for Variation in performance

- Limited funds to acquire required quantities and this due to fixed budgetary ceilings.

Total	10,447
GoU Development	10,447
External Financing	0
AIA	0
Total For SubProgramme	10,447
GoU Development	10,447
External Financing	0
AIA	0

GRAND TOTAL	7,455,522
Wage Recurrent	2,941,080
Non Wage Recurrent	4,503,995
GoU Development	10,447
External Financing	0
AIA	0

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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

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

Output: 02 Analysis of external intelligence information

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

Output: 03 Administration

- 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.

Item	Balance b/f	New Funds	Total
212102 Pension for General Civil Service	131,167	0	131,167
Total	131,167	0	131,167
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>131,167</i>	<i>0</i>	<i>131,167</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	131,167	0	131,167
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>131,167</i>	<i>0</i>	<i>131,167</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>