

Vote:159 External Security Organisation

QUARTER 4: 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 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	11.764	11.764	100.0%	100.0%	100.0%
Non Wage	23.828	24.289	24.289	101.9%	101.9%	100.0%
Dev. GoU	3.639	3.639	3.639	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	39.232	39.692	39.692	101.2%	101.2%	100.0%
Total GoU+Ext Fin (MTEF)	39.232	39.692	39.692	101.2%	101.2%	100.0%
Arrears	12.569	12.569	12.569	100.0%	100.0%	100.0%
Total Budget	51.800	52.261	52.261	100.9%	100.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.800	52.261	52.261	100.9%	100.9%	100.0%
Total Vote Budget Excluding Arrears	39.232	39.692	39.692	101.2%	101.2%	100.0%

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	39.69	39.69	101.2%	101.2%	100.0%
Total for Vote	39.23	39.69	39.69	101.2%	101.2%	100.0%

Matters to note in budget execution

- 1) Inadequate budgetary provisions hence;
 - Accumulated 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 technical staff members due to the COVID-19 pandemic.
- 2) Emerging global threats such as the COVID-19 Pandemic, trans-national organized crime and climate change.
- 3) Constrained development budget to undertake different projects such as upgrading 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)

N/A

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<i>(ii) Expenditures in excess of the original approved budget</i>	
Program 1151 Strengthening External Security	
0.460 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: COVID 19 supplementary	
<i>Items</i>	
162,000,000.000 UShs	221009 Welfare and Entertainment
Reason: COVID 19 supplementary	
151,578,000.000 UShs	227001 Travel inland
Reason: COVID 19 supplementary	
69,999,999.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: COVID 19 supplementary	
61,200,000.000 UShs	213001 Medical expenses (To employees)
Reason: COVID 19 supplementary	
16,200,000.000 UShs	222001 Telecommunications
Reason: COVID 19 supplementary	

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 peace and security			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Quality of external intelligence reports	Number	760	710
Level of Participation in International Security framework	High/Medium/Low	High	medium

Table V2.2: Key Vote Output Indicators*

Programme : 51 Strengthening External Security

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QUARTER 4: Highlights of Vote Performance

Sub Programme : 01 Headquarters			
KeyOutputPut : 01 Foreign intelligence collection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of Intelligence reports generated	Number	760	710
KeyOutputPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
Number of intelligence reports generated	Number	760	710
KeyOutputPut : 03 Administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q4
No. of staff trained	Number	140	110
Level of staff deployment	Number	140	110

Performance highlights for the Quarter

- Provided timely and reliable external intelligence.
- 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.
- Strengthened collaboration, coordination with sister security agencies.
- Analyzed foreign intelligence.
- Produced and disseminated intelligence reports.
- Supported sister agencies in enhancing intelligence collection.
- The Organization provided Intelligence concerning the COVID-19 pandemic, adherence to the President's and World Health Organization's guidelines among others.
- Supported staff and their families during the COVID-19 pandemic through allowance allocation to employees within the country and those in foreign missions and in areas of strategic interest.
- Continued to provide medical care to staff and their families.
- Continued to support welfare of staff and their families through monthly food rations.
- Further enhanced staff welfare by giving them bonuses on public holidays such as Women's Day, Eid, Easter, Christmas, e.t.c
- Maintained some specialized equipment and machinery.
- Carried out major renovations at the office premises for a better working environment.
- 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 locally and internally.
- Prompt payment of staff salaries, pension, and gratuity to pensioners.

V3: Details of Releases and Expenditure

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

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QUARTER 4: Highlights of Vote Performance

<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	52.26	52.26	100.9%	100.9%	100.0%
<i>Class: Outputs Provided</i>	35.59	36.05	36.05	101.3%	101.3%	100.0%
115101 Foreign intelligence collection	21.84	21.84	21.84	100.0%	100.0%	100.0%
115102 Analysis of external intelligence information	2.04	2.04	2.04	100.0%	100.0%	100.0%
115103 Administration	11.71	12.17	12.17	103.9%	103.9%	100.0%
<i>Class: Capital Purchases</i>	3.64	3.64	3.64	100.0%	100.0%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	1.50	100.0%	100.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.10	2.10	2.10	100.0%	100.0%	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	52.26	52.26	100.9%	100.9%	100.0%

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	36.05	36.05	101.3%	101.3%	100.0%
211101 General Staff Salaries	11.76	11.76	11.76	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	2.31	2.31	103.1%	103.1%	100.0%
212102 Pension for General Civil Service	0.27	0.27	0.27	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.27	0.27	128.8%	128.8%	100.0%
213004 Gratuity Expenses	0.52	0.52	0.52	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.28	0.28	238.4%	238.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.34	0.34	105.1%	105.1%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.26	1.26	1.26	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	16.93	16.93	16.93	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.21	0.21	352.6%	352.6%	100.0%
227002 Travel abroad	0.56	0.56	0.56	99.9%	99.9%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%

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<i>Class: Capital Purchases</i>	3.64	3.64	3.64	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.14	0.14	0.14	100.0%	100.0%	100.0%
312207 Classified Assets	3.50	3.50	3.50	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	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	52.26	52.26	100.9%	100.9%	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	51.80	52.26	52.26	100.9%	100.9%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	48.16	48.62	48.62	101.0%	101.0%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	3.64	3.64	3.64	100.0%	100.0%	100.0%
Total for Vote	51.80	52.26	52.26	100.9%	100.9%	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 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

		Item	Spent
• Timely and reliable intelligence collected	• Provided timely and reliable external intelligence to ensure national security for all Ugandans	211101 General Staff Salaries	2,316,080
• Monitored and countered emerging external security threats	• Supported and participated in commercial diplomacy engagements.	211103 Allowances (Inc. Casuals, Temporary)	2,044,404
	• Monitored and countered emerging external security threats for the safety of all Ugandans.	213001 Medical expenses (To employees)	92,786
	• Strengthened collaboration and coordination with sister security agencies.	221003 Staff Training	54,363
	• Maintained and deploy officers in field stations, foreign missions and strategic areas of interest.	221007 Books, Periodicals & Newspapers	4,330
	• Continued to participate in different programs and activities by regional and international organs like CISSA, JIC-Nairobi, etc.	221008 Computer supplies and Information Technology (IT)	17,510
	• Provided Intelligence regarding the COVID-19 pandemic, adherence to the President's, Ministry of Health and World Health Organization's safety guidelines	221009 Welfare and Entertainment	30,090
		221011 Printing, Stationery, Photocopying and Binding	23,459
		221012 Small Office Equipment	4,771
		222001 Telecommunications	109,176
		223001 Property Expenses	7,154
		223003 Rent – (Produced Assets) to private entities	1,020,117
		223005 Electricity	37,019
		223006 Water	18,616
		224003 Classified Expenditure	15,989,428
		227002 Travel abroad	58,951
		227004 Fuel, Lubricants and Oils	4,046
		228002 Maintenance - Vehicles	10,303

Reasons for Variation in performance

Limited budgetary provisions to fully carry out planned activities.

Total	21,842,603
Wage Recurrent	2,316,080
Non Wage Recurrent	19,526,523
AIA	0

Output: 02 Analysis of external intelligence information

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> 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	1,389,648
		211103 Allowances (Inc. Casuals, Temporary)	35,963
		213001 Medical expenses (To employees)	39,123
		221003 Staff Training	23,209
		221007 Books, Periodicals & Newspapers	14,201
		221008 Computer supplies and Information Technology (IT)	5,456
		221009 Welfare and Entertainment	13,712
		221011 Printing, Stationery, Photocopying and Binding	19,577
		221012 Small Office Equipment	1,755
		222001 Telecommunications	41,223
		223001 Property Expenses	2,632
		223003 Rent – (Produced Assets) to private entities	50,930
		223005 Electricity	18,150
		223006 Water	9,816
		224003 Classified Expenditure	317,894
		227002 Travel abroad	41,683
227004 Fuel, Lubricants and Oils	7,891		
228002 Maintenance - Vehicles	7,580		
		Total	2,040,443
		Wage Recurrent	1,389,648
		Non Wage Recurrent	650,795
		<i>AIA</i>	0

Reasons for Variation in performance

Budget limitations affect completion of planned activities

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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. • Offered a supportive allowance to staff and their families to facilitate them through the COVID-19 pandemic. • Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families. • Enhanced staff welfare by giving staff bonuses on public holidays such as Women's Day, Eid, Christmas, e.t.c • Continued to strengthen human capacity through trainings for staff members abroad and locally. • 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 2019/20 End of Year Financial Statements, Board of Survey and quarter 4 progress reports. • Prepared and submitted financial statements, Ministerial Policy Statements and quarterly progress reports in Q3. • Participated in the Commonwealth Parliamentary Association conference in September 2019. • Recruited new staff with fair composition of youthful men and women to replace retired staff. • Prepared and submitted Budget Framework Papers 2020/21. • Continued to provide medical care to staff and their families. • Further continued to support staff welfare through provision of monthly food rations. 	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 8,058,592 232,035 266,821 141,521 524,518 119,401 22,122 20,532 235,268 52,031 6,604 300,000 185,831 9,904 186,384 114,830 51,569 627,216 211,578 458,842 116,668 227,525

Reasons for Variation in performance

Budget limitations hinder full execution of planned activities.

Total	12,169,792
Wage Recurrent	8,058,592
Non Wage Recurrent	4,111,200
AIA	0

Arrears

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total For SubProgramme	36,052,838
		Wage Recurrent	11,764,320
		Non Wage Recurrent	24,288,518
		AIA	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
<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. Maintained classified equipment. 	1,500,000
	312207 Classified Assets	

Reasons for Variation in performance

- We were unable to purchase transport tools due to budgetary cuts.

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

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

	Item	Spent
<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 some modern ICT equipment Acquired modern software Maintenance of acquired software programs. 	36,000
	312202 Machinery and Equipment	

Reasons for Variation in performance

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

Total	36,000
GoU Development	36,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
<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. Maintained existing Classified Machinery 	2,103,296
	312202 Machinery and Equipment	103,296
	312207 Classified Assets	2,000,000

Reasons for Variation in performance

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

Total	2,103,296
GoU Development	2,103,296
External Financing	0
AIA	0

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For SubProgramme	3,639,296
		GoU Development	3,639,296
		External Financing	0
		AIA	0
		GRAND TOTAL	39,692,134
		Wage Recurrent	11,764,320
		Non Wage Recurrent	24,288,518
		GoU Development	3,639,296
		External Financing	0
		AIA	0

Vote:159 External Security Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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

- Timely and reliable external intelligence collected to ensure national security for all Ugandans.
- Supported and participated in commercial diplomacy engagements.
- Maintained officers in field stations, foreign missions and strategic areas of interest.
- Continued to participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.
- Monitored Uganda's external threats.
- Provided Intelligence regarding the COVID-19 pandemic, adherence to the President, Ministry of Health and World Organization's guidelines
- Strengthened collaboration and coordination with sister security agencies.

Item	Spent
211101 General Staff Salaries	579,020
211103 Allowances (Inc. Casuals, Temporary)	511,101
213001 Medical expenses (To employees)	23,196
221003 Staff Training	13,591
221007 Books, Periodicals & Newspapers	1,083
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	23,152
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	2,640,511
227002 Travel abroad	14,738
227004 Fuel, Lubricants and Oils	1,012
228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Limited budgetary provisions to fully carry out planned activities.

Total	4,099,662
Wage Recurrent	579,020
Non Wage Recurrent	3,520,642
AIA	0

Output: 02 Analysis of external intelligence information

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QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> 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 3,570 1,364 3,428 4,894 439 0 658 12,733 4,538 2,454 79,474 10,421 1,973 1,895
		Total	499,823
		Wage Recurrent	347,412
		Non Wage Recurrent	152,411
		<i>AIA</i>	0

Reasons for Variation in performance

Budget limitations affect completion of planned activities

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	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"> Deployed staff in field stations, foreign missions and strategic areas of interest. Continued to provide medical care to staff and their families. Further continued to support staff welfare through provision of monthly food rations. Enhanced staff welfare by giving them bonuses on public holidays such as Eid, Easter, Christmas, e.t.c Maintained some specialized equipment and machinery and major renovations of office premises. Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations Continued to strengthen human capacity through trainings for staff locally and externally. Prompt payment of staff salaries to employees. Prompt payment of pension and gratuity to retired staff. The organization maintained deployed staff in foreign missions, field stations and strategic areas of interest. Supported staff and their families during the COVID-19 pandemic through allowance allocation to employees both within and outside the country. 	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 2,014,648 110,509 131,167 81,280 206,497 29,850 5,531 5,133 180,317 13,008 1,651 58,608 2,476 46,596 28,708 12,892 156,804 166,578 115,317 29,167 56,883

Reasons for Variation in performance

Budget limitations hinder full execution of planned activities.

	Total	3,453,618
	Wage Recurrent	2,014,648
	Non Wage Recurrent	1,438,970
	AIA	0
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<i>Arrears</i>	Total For SubProgramme	8,053,103
	Wage Recurrent	2,941,080
	Non Wage Recurrent	5,112,023
	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 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
• Acquire classified equipment.	• Retooled the Institution with classified assets. • Maintenance of classified assets	Item 312207 Classified Assets	Spent 375,000

Reasons for Variation in performance

- We were unable to purchase transport tools due to budgetary cuts.

Total	375,000
GoU Development	375,000
External Financing	0
AIA	0

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

• Acquire modern software	Item 312202 Machinery and Equipment	Spent 9,000
• Purchased current and modern software.		

Reasons for Variation in performance

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

Total	9,000
GoU Development	9,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

• Purchase classified machinery.	Item 312202 Machinery and Equipment	Spent 15,377
• Purchased Classified Machinery	312207 Classified Assets	577,859
• Maintenance of classified machinery.		

Reasons for Variation in performance

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

Total	593,236
GoU Development	593,236
External Financing	0
AIA	0
Total For SubProgramme	977,236
GoU Development	977,236
External Financing	0
AIA	0

GRAND TOTAL	9,030,339
Wage Recurrent	2,941,080
Non Wage Recurrent	5,112,023
GoU Development	977,236
External Financing	0
AIA	0