

Vote:159 External Security Organisation

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	2.941	2.941	2.941	25.0%	25.0%	100.0%
Non Wage	22.349	9.585	9.585	9.585	42.9%	42.9%	100.0%
Devt. GoU	0.392	0.070	0.070	0.070	17.9%	17.9%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.505	12.596	12.596	12.596	36.5%	36.5%	100.0%
Total GoU+Ext Fin (MTEF)	34.505	12.596	12.596	12.596	36.5%	36.5%	100.0%
Arrears	4.778	4.778	4.778	4.778	100.0%	100.0%	100.0%
Total Budget	39.283	17.374	17.374	17.374	44.2%	44.2%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.283	17.374	17.374	17.374	44.2%	44.2%	100.0%
Total Vote Budget Excluding Arrears	34.505	12.596	12.596	12.596	36.5%	36.5%	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	34.50	12.60	12.60	36.5%	36.5%	100.0%
Total for Vote	34.50	12.60	12.60	36.5%	36.5%	100.0%

Matters to note in budget execution

- Limited funding for operations and deployments
- Insufficient staff welfare
- Procurement of professional expertise which is costly
- Advanced technology which is difficult to purchase and maintain
- Inadequate modern equipment
- Depreciation of the local currency against the foreign currencies
- Emergency operations with out budgetary support

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1151 Strengthening External Security	
0.000 Bn Shs	SubProgram/Project :01 Headquarters

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Reason: The actual payments were less by 200 Ugandan shillings for this quarter.	
<i>Items</i>	
50.000 UShs	221003 Staff Training
Reason: The actual payments were less by 50 Ugandan shillings for this quarter.	
50.000 UShs	221012 Small Office Equipment
Reason: The actual payments were less by 50 Ugandan shillings for this quarter.	
50.000 UShs	223005 Electricity
Reason: The actual payments were less by 50 Ugandan shillings for this quarter.	
50.000 UShs	223006 Water
Reason: The actual payments were less by 50 Ugandan shillings for this quarter.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Provided quality, reliable and timely intelligence
- Participated in regional and International engagements
- New deployments made in field and foreign stations
- Paid staff salaries promptly
- Part payment of classified domestic arrears
- Submitted intelligence reports
- Procured some specialized equipment
- Monitored Kenya elections and recently concluded Rwanda elections hence creating peace and security.
- Staff specialized training
- Staff motivation
- Prepared and submitted quarter four performance reports for Financial year 2016/17

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	39.28	17.37	17.37	44.2%	44.2%	100.0%
<i>Class: Outputs Provided</i>	<i>34.11</i>	<i>12.53</i>	<i>12.53</i>	<i>36.7%</i>	<i>36.7%</i>	<i>100.0%</i>
115101 Foreign intelligence collection	21.53	9.47	9.47	44.0%	44.0%	100.0%
115102 Analysis of external intelligence information	2.04	0.51	0.51	25.0%	25.0%	100.0%
115103 Administration	10.55	2.55	2.55	24.2%	24.2%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.39	0.07	0.07	17.9%	17.9%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
115176 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
115177 Purchase of Specialised Machinery & Equipment	0.19	0.07	0.07	36.2%	36.2%	100.0%
Class: Arrears	4.78	4.78	4.78	100.0%	100.0%	100.0%
115199 Arrears	4.78	4.78	4.78	100.0%	100.0%	100.0%
Total for Vote	39.28	17.37	17.37	44.2%	44.2%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	34.11	12.53	12.53	36.7%	36.7%	100.0%
211101 General Staff Salaries	11.76	2.94	2.94	25.0%	25.0%	100.0%
211103 Allowances	2.24	0.36	0.36	16.1%	16.1%	100.0%
213001 Medical expenses (To employees)	0.21	0.05	0.05	25.0%	25.0%	100.0%
221003 Staff Training	0.17	0.04	0.04	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.02	0.02	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.32	0.08	0.08	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.28	0.28	25.0%	25.0%	100.0%
223005 Electricity	0.17	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.08	0.02	0.02	25.0%	25.0%	100.0%
224003 Classified Expenditure	16.92	8.43	8.43	49.8%	49.8%	100.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.39	0.10	0.10	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.06	0.06	25.0%	25.0%	100.0%
Class: Capital Purchases	0.39	0.07	0.07	17.9%	17.9%	100.0%
312201 Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.22	0.07	0.07	31.2%	31.2%	100.0%
Class: Arrears	4.78	4.78	4.78	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.78	4.78	4.78	100.0%	100.0%	100.0%
Total for Vote	39.28	17.37	17.37	44.2%	44.2%	100.0%

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

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QUARTER 1: 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	39.28	17.37	17.37	44.2%	44.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.89	17.30	17.30	44.5%	44.5%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.07	0.07	17.9%	17.9%	100.0%
Total for Vote	39.28	17.37	17.37	44.2%	44.2%	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 1: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Foreign intelligence collection			
Quality and timely intelligence.	Provided quality and reliable intelligence.	Item	Spent
Efficient and effective intelligence collection.	Some deployments made to collect more intelligence.	211101 General Staff Salaries	579,020
		211103 Allowances	311,101
		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)	4,378
		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	217,519
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	8,243,396
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576
		Total	9,469,179
		Wage Recurrent	579,020
		Non Wage Recurrent	8,890,159
		<i>AIA</i>	0

Reasons for Variation in performance

Limited funding

Output: 02 Analysis of external intelligence information

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QUARTER 1: 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
Quality and timely intelligence. Efficient technical intelligence capability.	Submitted quality and timely intelligence reports. Enhanced liaison with other security agencies	Item	Spent
		211101 General Staff Salaries	347,412
		211103 Allowances	8,991
		213001 Medical expenses (To employees)	9,781
		221003 Staff Training	5,802
		221007 Books, Periodicals & Newspapers	3,550
		221008 Computer supplies and Information Technology (IT)	1,364
		221009 Welfare and Entertainment	3,428
		221011 Printing, Stationery, Photocopying and Binding	4,894
		221012 Small Office Equipment	439
		222001 Telecommunications	10,306
		223001 Property Expenses	658
		223003 Rent – (Produced Assets) to private entities	12,733
		223005 Electricity	4,538
		223006 Water	2,454
		224003 Classified Expenditure	79,474
		227002 Travel abroad	10,421
		227004 Fuel, Lubricants and Oils	1,973
		228002 Maintenance - Vehicles	1,895
		Total	510,111
		Wage Recurrent	347,412
		Non Wage Recurrent	162,699
		<i>AIA</i>	0

Reasons for Variation in performance

Limited funding

Output: 03 Administration

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QUARTER 1: 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
Motivated staff.	Part payment of classified arrears of 4.778billion UGX. Prepared and submitted quarter four performance reports of FY 2016/17 Made deployments of staff to foreign missions strategic stations and on special national development projects. The organization continued to provide staff and their family medical services.	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 20,080 22,350 3,781 5,133 18,317 13,008 1,651 42,408 2,476 46,596 28,708 12,892 104,814 12,500 71,227 29,167 56,881

Reasons for Variation in performance

Limited funding.
Depreciation of the local currency against foreign currencies.

Total	2,547,146
Wage Recurrent	2,014,648
Non Wage Recurrent	532,498
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Reasons for Variation in performance	
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	12,526,436
Wage Recurrent	2,941,080

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QUARTER 1: 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
		Non Wage Recurrent	9,585,356
		AIA	0
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised equipment procured.	Purchased some specialized equipment.	Item	Spent
		312202 Machinery and Equipment	69,995
<i>Reasons for Variation in performance</i>			
The fund was not enough to purchase the planned output			
		Total	69,995
		GoU Development	69,995
		External Financing	0
		AIA	0
		Total For SubProgramme	69,995
		GoU Development	69,995
		External Financing	0
		AIA	0
		GRAND TOTAL	12,596,431
		Wage Recurrent	2,941,080
		Non Wage Recurrent	9,585,356
		GoU Development	69,995
		External Financing	0
		AIA	0

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QUARTER 1: 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			
Quality and timely intelligence.	Provided quality and reliable intelligence.	Item	Spent
Efficient and effective intelligence collection.	Some deployments made to collect more intelligence.	211101 General Staff Salaries	579,020
Increased foreign deployments.		211103 Allowances	311,101
		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)	4,378
		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	217,519
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	8,243,396
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576
		Total	9,469,179
		Wage Recurrent	579,020
		Non Wage Recurrent	8,890,159
		<i>AIA</i>	0

Reasons for Variation in performance

Limited funding

Output: 02 Analysis of external intelligence information

Vote:159 External Security Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quality and timely intelligence. Efficient technical intelligence capability	Submitted quality and timely intelligence reports. Enhanced liaison with other security agencies	Item	Spent
		211101 General Staff Salaries	347,412
		211103 Allowances	8,991
		213001 Medical expenses (To employees)	9,781
		221003 Staff Training	5,802
		221007 Books, Periodicals & Newspapers	3,550
		221008 Computer supplies and Information Technology (IT)	1,364
		221009 Welfare and Entertainment	3,428
		221011 Printing, Stationery, Photocopying and Binding	4,894
		221012 Small Office Equipment	439
		222001 Telecommunications	10,306
		223001 Property Expenses	658
		223003 Rent – (Produced Assets) to private entities	12,733
		223005 Electricity	4,538
		223006 Water	2,454
		224003 Classified Expenditure	79,474
		227002 Travel abroad	10,421
		227004 Fuel, Lubricants and Oils	1,973
		228002 Maintenance - Vehicles	1,895
		Total	510,111
		Wage Recurrent	347,412
		Non Wage Recurrent	162,699
		<i>AIA</i>	0

Reasons for Variation in performance

Limited funding

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Motivated staff.	Part payment of classified arrears of 4.778billion UGX. Prepared and submitted quarter four performance reports of FY 2016/17 Made deployments of staff to foreign missions strategic stations and on special national development projects. The organization continued to provide staff and their family medical services.	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 20,080 22,350 3,781 5,133 18,317 13,008 1,651 42,408 2,476 46,596 28,708 12,892 104,814 12,500 71,227 29,167 56,881

Reasons for Variation in performance

Limited funding.
Depreciation of the local currency against foreign currencies.

Total	2,547,146
Wage Recurrent	2,014,648
Non Wage Recurrent	532,498
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
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Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	12,526,436
Wage Recurrent	2,941,080
Non Wage Recurrent	9,585,356

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Their was no funding provided	Item	Spent
<i>Reasons for Variation in performance</i>			
This output was not executed because their was no funding			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Their was no funding provided	Item	Spent
<i>Reasons for Variation in performance</i>			
This output was not executed because their was no funding			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Purchased some specialized equipment.	Item	Spent
		312202 Machinery and Equipment	69,995
<i>Reasons for Variation in performance</i>			
The fund was not enough to purchase the planned output			
		Total	69,995
		GoU Development	69,995
		External Financing	0
		AIA	0
		Total For SubProgramme	69,995
		GoU Development	69,995
		External Financing	0
		AIA	0
		GRAND TOTAL	12,596,431
		Wage Recurrent	2,941,080
		Non Wage Recurrent	9,585,356
		GoU Development	69,995
		External Financing	0
		AIA	0

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QUARTER 2: Revised Workplan

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