

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	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	5.882	5.882	5.882	50.0%	50.0%	100.0%
Non Wage	22.349	14.223	14.223	14.223	63.6%	63.6%	100.0%
Devt. GoU	0.392	0.115	0.115	0.115	29.3%	29.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.505	20.220	20.220	20.220	58.6%	58.6%	100.0%
Total GoU+Ext Fin (MTEF)	34.505	20.220	20.220	20.220	58.6%	58.6%	100.0%
Arrears	4.778	4.778	4.778	4.778	100.0%	100.0%	100.0%
Total Budget	39.283	24.998	24.998	24.998	63.6%	63.6%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.283	24.998	24.998	24.998	63.6%	63.6%	100.0%
Total Vote Budget Excluding Arrears	34.505	20.220	20.220	20.220	58.6%	58.6%	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	20.22	20.22	58.6%	58.6%	100.0%
Total for Vote	34.50	20.22	20.22	58.6%	58.6%	100.0%

Matters to note in budget execution

- Inadequate release of capital development fund which made it difficult to purchase and maintain technical equipment.
- Depreciation of our local currency against foreign currencies
- Emergency operations without 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	<i>SubProgram/Project :01 Headquarters</i>
Reason: Rounding off of figures.	
<i>Items</i>	

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50.000 UShs	221003 Staff Training
	Reason: Rounding off of figures.
50.000 UShs	221012 Small Office Equipment
	Reason: Rounding off of figures.
50.000 UShs	223005 Electricity
	Reason: Rounding off of figures.
50.000 UShs	223006 Water
	Reason: Rounding off of figures.
<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

- Timely external intelligence collected
- Opened 7 new foreign stations and deployed officers
- Opened 20 new field stations.
- Staff salaries paid promptly.
- Increased staff motivation through improved welfare
- Carried out renovations at headquarters.
- Participated in National, Regional and International initiatives aimed at promoting peace and stability.
- Prepared and submitted quarter one performance reports for FY 17/18.
- Undertook specialized training
- Supported promotion of trade,tourism and Investment.
- Carried out due diligence on companies and enterprises of interest.
- Acquired some modern technical equipment.

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	25.00	25.00	63.6%	63.6%	100.0%
<i>Class: Outputs Provided</i>	<i>34.11</i>	<i>20.11</i>	<i>20.11</i>	<i>58.9%</i>	<i>58.9%</i>	<i>100.0%</i>
115101 Foreign intelligence collection	21.53	13.94	13.94	64.8%	64.8%	100.0%
115102 Analysis of external intelligence information	2.04	1.02	1.02	50.0%	50.0%	100.0%
115103 Administration	10.55	5.14	5.14	48.8%	48.8%	100.0%

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QUARTER 2: 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	0.11	0.11	29.3%	29.3%	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	0.03	0.03	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.19	0.08	0.08	43.5%	43.5%	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	25.00	25.00	63.6%	63.6%	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	20.11	20.11	58.9%	58.9%	100.0%
211101 General Staff Salaries	11.76	5.88	5.88	50.0%	50.0%	100.0%
211103 Allowances	2.24	0.92	0.92	41.1%	41.1%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%
221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	50.0%	50.0%	100.0%
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%
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%
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	1.11	0.55	0.55	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	16.92	11.71	11.71	69.2%	69.2%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.39	0.19	0.19	50.0%	50.0%	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	0.39	0.11	0.11	29.3%	29.3%	100.0%
312201 Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.22	0.11	0.11	51.2%	51.2%	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	25.00	25.00	63.6%	63.6%	100.0%

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

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QUARTER 2: 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	25.00	25.00	63.6%	63.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.89	24.88	24.88	64.0%	64.0%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.11	0.11	29.3%	29.3%	100.0%
Total for Vote	39.28	25.00	25.00	63.6%	63.6%	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 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
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. Efficient and effective intelligence collection.	Provided quality and reliable intelligence.	Item	Spent
		211101 General Staff Salaries	1,158,040
		211103 Allowances	862,211
		213001 Medical expenses (To employees)	46,393
		221003 Staff Training	27,182
		221007 Books, Periodicals & Newspapers	2,165
		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	435,038
		223005 Electricity	18,510
		223006 Water	9,308
		224003 Classified Expenditure	11,249,708
		227002 Travel abroad	29,475
		227004 Fuel, Lubricants and Oils	2,023
		228002 Maintenance - Vehicles	5,152
		Total	13,941,283
		Wage Recurrent	1,158,040
		Non Wage Recurrent	12,783,243
		<i>AIA</i>	0
Output: 02 Analysis of external intelligence information			

Reasons for Variation in performance

Limited budget

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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
Quality and timely intelligence. Efficient technical intelligence capability.	Submitted quality and timely intelligence reports. Continued liaison with other sister security agencies	Item	Spent
		211101 General Staff Salaries	694,824
		211103 Allowances	17,982
		213001 Medical expenses (To employees)	19,562
		221003 Staff Training	11,605
		221007 Books, Periodicals & Newspapers	7,101
		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	1,020,222
		Wage Recurrent	694,824
		Non Wage Recurrent	325,398
		<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
Motivated staff.	Continued provision of medical services to staff and their family. Continued deployment of staff to foreign missions, strategic stations and special national development projects. Maintenance of all offices, stations and other organizational premises. Continued purchase and maintenance of all equipment. Cleared some classified domestic arrears. Prepared and submitted Q1 performance reports FY 2017/18	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 4,029,296 40,509 40,161 44,701 7,561 10,266 36,634 26,016 3,302 84,816 4,952 93,192 57,415 25,785 299,629 25,000 142,454 58,334 113,763
Reasons for Variation in performance			
Limited budget			
			Total
			5,143,782
			Wage Recurrent
			4,029,296
			Non Wage Recurrent
			1,114,486
			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
			20,105,287
			Wage Recurrent
			5,882,160
			Non Wage Recurrent
			14,223,127
			AIA
			0

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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
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase some ICT Equipment for Head and field offices	Purchased a few ICT office equipment.	Item	Spent
		312202 Machinery and Equipment	30,600
Reasons for Variation in performance			
Limited funding			
		Total	30,600
		GoU Development	30,600
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised equipment procured.	Procured some specialized items	Item	Spent
		312202 Machinery and Equipment	84,203
Reasons for Variation in performance			
Limited funding			
		Total	84,203
		GoU Development	84,203
		External Financing	0
		AIA	0
		Total For SubProgramme	114,803
		GoU Development	114,803
		External Financing	0
		AIA	0
		GRAND TOTAL	20,220,090
		Wage Recurrent	5,882,160
		Non Wage Recurrent	14,223,127
		GoU Development	114,803
		External Financing	0
		AIA	0

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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			
Quality and timely intelligence. Efficient and effective intelligence collection.	Provided quality and reliable intelligence.	Item	Spent
		211101 General Staff Salaries	579,020
		211103 Allowances	551,110
		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	3,006,312
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,011
		228002 Maintenance - Vehicles	2,576
		Total	4,472,104
		Wage Recurrent	579,020
		Non Wage Recurrent	3,893,084
		<i>AIA</i>	0

Reasons for Variation in performance

Limited budget

Output: 02 Analysis of external intelligence information

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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
Quality and timely intelligence. Efficient technical intelligence capability	Submitted quality and timely intelligence reports. Continued liaison with other sister 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 budget

Output: 03 Administration

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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
Motivated staff.	Continued provision of medical services to staff and their family. Continued deployment of staff to foreign missions, strategic stations and special national development projects. Maintenance of all offices, stations and other organizational premises. Continued purchase and maintenance of all equipment. Cleared some classified domestic arrears. Prepared and submitted Q1 performance reports FY 2017/18	Item 211101 General Staff Salaries 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 20,080 22,350 3,781 5,133 18,317 13,008 1,651 42,408 2,476 46,596 28,708 12,892 194,814 12,500 71,227 29,167 56,881

Reasons for Variation in performance

Limited budget

Total	2,596,637
Wage Recurrent	2,014,648
Non Wage Recurrent	581,989
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	7,578,852
Wage Recurrent	2,941,080
Non Wage Recurrent	4,637,772
AIA	0

Development Projects

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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
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	No funding provided	Item	Spent
<i>Reasons for Variation in performance</i>			
No funding was availed for this line item			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
	Purchased a few ICT office equipment.	Item	Spent
		312202 Machinery and Equipment	30,600
<i>Reasons for Variation in performance</i>			
Limited funding			
			Total
			30,600
			GoU Development
			30,600
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procured some specialized items	Item	Spent
		312202 Machinery and Equipment	14,208
<i>Reasons for Variation in performance</i>			
Limited funding			
			Total
			14,208
			GoU Development
			14,208
			External Financing
			0
			AIA
			0
		Total For SubProgramme	44,808
		GoU Development	44,808
		External Financing	0
		AIA	0
		GRAND TOTAL	7,623,660
		Wage Recurrent	2,941,080
		Non Wage Recurrent	4,637,772
		GoU Development	44,808
		External Financing	0
		AIA	0

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QUARTER 3: 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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