

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	8.823	8.823	8.823	75.0%	75.0%	100.0%
Non Wage	22.349	18.818	18.818	18.818	84.2%	84.2%	100.0%
Devt. GoU	0.392	0.392	0.392	0.392	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	34.505	28.034	28.034	28.034	81.2%	81.2%	100.0%
Total GoU+Ext Fin (MTEF)	34.505	28.034	28.034	28.034	81.2%	81.2%	100.0%
Arrears	4.778	4.778	4.778	4.778	100.0%	100.0%	100.0%
Total Budget	39.283	32.812	32.812	32.812	83.5%	83.5%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.283	32.812	32.812	32.812	83.5%	83.5%	100.0%
Total Vote Budget Excluding Arrears	34.505	28.034	28.034	28.034	81.2%	81.2%	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	28.03	28.03	81.2%	81.2%	100.0%
Total for Vote	34.50	28.03	28.03	81.2%	81.2%	100.0%

Matters to note in budget execution

- Emergency operations without budgetary support
- Inadequate funds for meeting organisation's planned activities
- Depreciation of our local currency against foreign currencies and this makes it expensive
- Inadequate Capital fund and this has made it difficult to purchase specialized equipment to meet our needs
- Emergency of new threats and ever changing nature of crises like terrorism, cyber crimes

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: Price fluctuations	

Vote:159 External Security Organisation

QUARTER 3: Highlights of Vote Performance

Items	
50.000 UShs	221012 Small Office Equipment Reason: Price fluctuations
50.000 UShs	221003 Staff Training Reason: Price fluctuations
<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
- Hosted the CISSA Conference 2018
- Participated in National, Regional and International initiatives aimed at promoting peace and stability
- Undertook specialized training of staff
- Prepared and submitted Q2 performance reports and Ministerial Policy Statements
- Acquired some modern technical equipment
- Purchased one motor vehicle and some specialized equipment.
- Development of Organization Human Resource through training.

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	32.81	32.81	83.5%	83.5%	100.0%
<i>Class: Outputs Provided</i>	<i>34.11</i>	<i>27.64</i>	<i>27.64</i>	<i>81.0%</i>	<i>81.0%</i>	<i>100.0%</i>
115101 Foreign intelligence collection	21.53	18.20	18.20	84.6%	84.6%	100.0%
115102 Analysis of external intelligence information	2.04	1.53	1.53	75.0%	75.0%	100.0%
115103 Administration	10.55	7.91	7.91	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.39</i>	<i>0.39</i>	<i>0.39</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
115175 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
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	0.19	0.19	100.0%	100.0%	100.0%
<i>Class: Arrears</i>	<i>4.78</i>	<i>4.78</i>	<i>4.78</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
115199 Arrears	4.78	4.78	4.78	100.0%	100.0%	100.0%
Total for Vote	39.28	32.81	32.81	83.5%	83.5%	100.0%

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

Vote:159

 External Security Organisation

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	34.11	27.64	27.64	81.0%	81.0%	100.0%
211101 General Staff Salaries	11.76	8.82	8.82	75.0%	75.0%	100.0%
211103 Allowances	2.24	1.68	1.68	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.16	0.16	75.0%	75.0%	100.0%
221003 Staff Training	0.17	0.13	0.13	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	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%
222001 Telecommunications	0.32	0.24	0.24	75.0%	75.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.83	0.83	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	16.92	14.75	14.75	87.2%	87.2%	100.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227002 Travel abroad	0.39	0.29	0.29	75.0%	75.0%	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	0.39	0.39	0.39	100.0%	100.0%	100.0%
312201 Transport Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.22	0.22	0.22	100.0%	100.0%	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	32.81	32.81	83.5%	83.5%	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	39.28	32.81	32.81	83.5%	83.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.89	32.42	32.42	83.4%	83.4%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.39	0.39	100.0%	100.0%	100.0%
Total for Vote	39.28	32.81	32.81	83.5%	83.5%	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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

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
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.	Improved and integrated National and Regional Security	211101 General Staff Salaries	1,737,060
	Increased influence in decision making for Uganda on the global sphere.	211103 Allowances	1,533,303
		213001 Medical expenses (To employees)	69,590
		221003 Staff Training	40,772
		221007 Books, Periodicals & Newspapers	3,248
		221008 Computer supplies and Information Technology (IT)	13,133
		221009 Welfare and Entertainment	22,568
		221011 Printing, Stationery, Photocopying and Binding	17,594
		221012 Small Office Equipment	3,578
		222001 Telecommunications	81,882
		223001 Property Expenses	5,366
		223003 Rent – (Produced Assets) to private entities	652,557
		223005 Electricity	27,764
		223006 Water	13,962
		224003 Classified Expenditure	13,924,470
		227002 Travel abroad	44,213
		227004 Fuel, Lubricants and Oils	3,034
		228002 Maintenance - Vehicles	7,727
		Total	18,201,821
		Wage Recurrent	1,737,060
		Non Wage Recurrent	16,464,761
		<i>AIA</i>	0
Output: 02 Analysis of external intelligence information			

Reasons for Variation in performance

Limited budget ceilings

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
Quality and timely intelligence. Efficient technical intelligence capability.	Submitted quality and timely intelligence reports. Enhanced information sharing Nationally and Regionally. Developed Human resource capacity through training.	Item	Spent
		211101 General Staff Salaries	1,042,236
		211103 Allowances	26,972
		213001 Medical expenses (To employees)	29,342
		221003 Staff Training	17,407
		221007 Books, Periodicals & Newspapers	10,651
		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	30,917
		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	1,530,333
		Wage Recurrent	1,042,236
		Non Wage Recurrent	488,097
		<i>AIA</i>	0

Reasons for Variation in performance

Limited budget ceilings

Output: 03 Administration

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
Motivated staff.	Hosted and facilitated the recently concluded CISSA conference in Kampala. 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. Developed organization's strategic plan.	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 6,043,944 121,526 60,241 67,051 11,342 15,399 54,951 39,023 4,953 127,223 7,428 139,788 86,123 38,677 582,443 37,500 213,681 87,501 170,644
<i>Reasons for Variation in performance</i> Limited budget ceilings			Total 7,909,437 Wage Recurrent 6,043,944 Non Wage Recurrent 1,865,493 AIA 0
<i>Arrears</i>			
Output: 99 Arrears			
<i>Reasons for Variation in performance</i>			Total 0 Wage Recurrent 0 Non Wage Recurrent 0 AIA 0 Total For SubProgramme 27,641,590 Wage Recurrent 8,823,240 Non Wage Recurrent 18,818,350 AIA 0

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
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of one Vehicle.	Procured one motor vehicle.	Item	Spent
	Carried out maintenance.	312201 Transport Equipment	167,960
<i>Reasons for Variation in performance</i>			
Limited budget ceilings			
			Total
			167,960
			GoU Development
			167,960
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase some ICT Equipment for Head and field offices		Item	Spent
		312202 Machinery and Equipment	30,600
<i>Reasons for Variation in performance</i>			
Limited budget ceilings			
			Total
			30,600
			GoU Development
			30,600
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised equipment procured.	Procured specialized items and carried out maintenance	Item	Spent
		312202 Machinery and Equipment	193,440
<i>Reasons for Variation in performance</i>			
Limited budget ceilings			
			Total
			193,440
			GoU Development
			193,440
			External Financing
			0
			AIA
			0
Total For SubProgramme			392,000
			GoU Development
			392,000
			External Financing
			0
			AIA
			0
GRAND TOTAL			28,033,590
			Wage Recurrent
			8,823,240
			Non Wage Recurrent
			18,818,350
			GoU Development
			392,000
			External Financing
			0
			AIA
			0

Vote:159 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
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.	Improved and integrated National and Regional Security	211101 General Staff Salaries	579,020
	Increased influence in decision making for Uganda on the global sphere.	211103 Allowances	671,092
		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	2,674,763
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,011
		228002 Maintenance - Vehicles	2,576
		Total	4,260,538
		Wage Recurrent	579,020
		Non Wage Recurrent	3,681,518
		<i>AIA</i>	0

Reasons for Variation in performance

Limited budget ceilings

Output: 02 Analysis of external intelligence information

Vote:159 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
Quality and timely intelligence. Efficient technical intelligence capability	Submitted quality and timely intelligence reports. Enhanced information sharing Nationally and Regionally. Developed Human resource capacity through training.	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 ceilings

Output: 03 Administration

Vote:159 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
Motivated staff.	Hosted and facilitated the recently concluded CISSA conference in Kampala. 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. Developed organization's strategic plan.	Item	Spent
		211101 General Staff Salaries	2,014,648
		211103 Allowances	81,018
		213001 Medical expenses (To employees)	20,080
		221003 Staff Training	22,350
		221007 Books, Periodicals & Newspapers	3,781
		221008 Computer supplies and Information Technology (IT)	5,133
		221009 Welfare and Entertainment	18,317
		221011 Printing, Stationery, Photocopying and Binding	13,008
		221012 Small Office Equipment	1,651
		222001 Telecommunications	42,408
		223001 Property Expenses	2,476
		223003 Rent – (Produced Assets) to private entities	46,596
		223005 Electricity	28,708
		223006 Water	12,892
		224003 Classified Expenditure	282,814
		227001 Travel inland	12,500
		227002 Travel abroad	71,227
		227004 Fuel, Lubricants and Oils	29,167
		228002 Maintenance - Vehicles	56,881

Reasons for Variation in performance

Limited budget ceilings

Total	2,765,654
Wage Recurrent	2,014,648
Non Wage Recurrent	751,006
AIA	0

Arrears

Output: 99 Arrears

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	7,536,303
Wage Recurrent	2,941,080
Non Wage Recurrent	4,595,223
AIA	0

Reasons for Variation in performance

Vote:159 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
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
	Procured one motor vehicle. Carried out maintenance.	Item 312201 Transport Equipment	Spent 167,960
<i>Reasons for Variation in performance</i> Limited budget ceilings			
		Total	167,960
		GoU Development	167,960
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procured specialized items and carried out maintenance	Item 312202 Machinery and Equipment	Spent 109,237
<i>Reasons for Variation in performance</i> Limited budget ceilings			
		Total	109,237
		GoU Development	109,237
		External Financing	0
		AIA	0
		Total For SubProgramme	277,197
		GoU Development	277,197
		External Financing	0
		AIA	0
		GRAND TOTAL	7,813,500
		Wage Recurrent	2,941,080
		Non Wage Recurrent	4,595,223
		GoU Development	277,197
		External Financing	0
		AIA	0

Vote:159 External Security Organisation

QUARTER 4: Revised Workplan

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

Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

Quality and timely intelligence.
Efficient and effective intelligence collection.

Output: 02 Analysis of external intelligence information

Quality and timely intelligence.
Efficient technical intelligence capability

Output: 03 Administration

Motivated staff.
Purchase of specialized equipment.
Equipment maintained

Development Projects