

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 (UShs Billion)

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	11.764	11.764	11.764	100.0%	100.0%	100.0%
Non Wage	22.349	22.349	22.349	22.349	100.0%	100.0%	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	34.505	34.505	34.505	100.0%	100.0%	100.0%
Total GoU+Ext Fin (MTEF)	34.505	34.505	34.505	34.505	100.0%	100.0%	100.0%
Arrears	4.778	4.778	4.778	4.778	100.0%	100.0%	100.0%
Total Budget	39.283	39.283	39.283	39.283	100.0%	100.0%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	39.283	39.283	39.283	39.283	100.0%	100.0%	100.0%
Total Vote Budget Excluding Arrears	34.505	34.505	34.505	34.505	100.0%	100.0%	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	34.50	34.50	100.0%	100.0%	100.0%
Total for Vote	34.50	34.50	34.50	100.0%	100.0%	100.0%

Matters to note in budget execution

- Inadequate funds to meet organization planned activities.
- Emerging of new threats which is costly to combat.
- Ever changing technology which is costly to purchase and maintain.
- Procurement of Professional expertise which goes with high remuneration and training.
- Depreciation of our local currency against other foreign currencies

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: Fluctuating prices	

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Items	
100.000 UShs	221003 Staff Training Reason: Fluctuating prices
50.000 UShs	221012 Small Office Equipment Reason: Fluctuating prices
<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

- Collected timely external intelligence
- Acquired some specialized modern equipment
- Continued to strengthen Human resource capacity through training
- Continued to improve office infrastructure
- Deployed officers/Consul's in foreign missions
- Maintained specialized equipment
- Continued to monitor Uganda's External threats
- Liaison and coordination with other security agencies.
- Hosted two regional conferences

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	39.28	39.28	100.0%	100.0%	100.0%
<i>Class: Outputs Provided</i>	34.11	34.11	34.11	100.0%	100.0%	100.0%
115101 Foreign intelligence collection	21.53	21.53	21.53	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	10.55	10.55	10.55	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.39	0.39	100.0%	100.0%	100.0%
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>	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	39.28	39.28	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

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	34.11	34.11	100.0%	100.0%	100.0%
211101 General Staff Salaries	11.76	11.76	11.76	100.0%	100.0%	100.0%
211103 Allowances	2.24	2.24	2.24	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
221003 Staff Training	0.17	0.17	0.17	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.03	0.03	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	0.12	0.12	100.0%	100.0%	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%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	1.11	1.11	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	16.92	16.92	16.92	100.0%	100.0%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.39	0.39	0.39	100.0%	100.0%	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%
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	39.28	39.28	100.0%	100.0%	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	39.28	39.28	100.0%	100.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.89	38.89	38.89	100.0%	100.0%	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	39.28	39.28	100.0%	100.0%	100.0%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

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QUARTER 4: Highlights of Vote Performance

<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

Quality and timely intelligence. Efficient and effective intelligence collection.	<ul style="list-style-type: none"> Timely external intelligence collected Staff deployed and maintained in missions and field stations. Supported other Security agencies in enhancing Intelligence collection 	Item	Spent
		211101 General Staff Salaries	2,316,080
		211103 Allowances	2,044,404
		213001 Medical expenses (To employees)	92,786
		221003 Staff Training	54,363
		221007 Books, Periodicals & Newspapers	4,330
		221008 Computer supplies and Information Technology (IT)	17,510
		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	870,076
		223005 Electricity	37,019
		223006 Water	18,616
		224003 Classified Expenditure	15,822,694
		227002 Travel abroad	58,951
		227004 Fuel, Lubricants and Oils	4,046
		228002 Maintenance - Vehicles	10,303

Reasons for Variation in performance

- Inadequate funds to meet organization planned activities.

Total	21,525,828
Wage Recurrent	2,316,080
Non Wage Recurrent	19,209,748
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
Quality and timely intelligence. Efficient technical intelligence capability.	<ul style="list-style-type: none"> Submitted quality and timely intelligence reports Supported Regional and International initiatives. 	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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 1,389,648 35,963 39,123 23,209 14,201 5,456 13,712 19,577 1,755 41,223 2,632 50,930 18,150 9,816 317,894 41,683 7,891 7,580
			Total 2,040,443
			Wage Recurrent 1,389,648
			Non Wage Recurrent 650,795
			AIA 0

Reasons for Variation in performance

- Inadequate funds to meet organization planned activities.

Output: 03 Administration

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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
Motivated staff.	<ul style="list-style-type: none"> • Acquired some modern technical equipment. • Increased staff motivation through improved welfare • Undertook specialized training • Carried out renovations of office premises. • Continued provision of medical services to staff and their families. • Submitted Financial and Performance reports • Finalized ESO's strategic plan • Maintained staff in mission and field stations 	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 8,058,592 162,035 80,321 89,401 15,122 20,532 73,268 52,031 6,604 169,631 9,904 186,384 114,830 51,569 777,257 50,000 284,908 116,668 227,525

Reasons for Variation in performance

- Inadequate funds to meet organization planned activities.

Total	10,546,582
Wage Recurrent	8,058,592
Non Wage Recurrent	2,487,990
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	34,112,853
Wage Recurrent	11,764,320
Non Wage Recurrent	22,348,533
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	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.	Continued maintenance of all equipment.	Item	Spent
		312201 Transport Equipment	167,960
Reasons for Variation in performance			
• Inadequate funds to meet organization planned activities.			
		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	Continued maintenance of all equipment.	Item	Spent
		312202 Machinery and Equipment	30,600
Reasons for Variation in performance			
• Inadequate funds to meet organization planned activities.			
• New Intelligence threats that require innovations and technological advancement			
Depreciation of our local currency in the last half of the year drastically affecting the Organization's operations.			
		Total	30,600
		GoU Development	30,600
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised equipment procured.	Continued maintenance of all equipment.	Item	Spent
		312202 Machinery and Equipment	193,440
Reasons for Variation in performance			
• Inadequate funds to meet organization planned activities.			
• Depreciation of our local currency in the last half of the year drastically affecting the Organization's operations.			
• New Intelligence threats that require innovations and technological advancement			
		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	34,504,853
		Wage Recurrent	11,764,320
		Non Wage Recurrent	22,348,533

Vote:159 External Security Organisation**QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter**

GoU Development	392,000
External Financing	0
AIA	0

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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
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.	<ul style="list-style-type: none"> • Timely external intelligence collected • Staff deployed and maintained in missions and field stations. • Supported other Security agencies in enhancing Intelligence collection 	Item	Spent
		211101 General Staff Salaries	579,020
		211103 Allowances	511,101
		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	1,898,224
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,011
		228002 Maintenance - Vehicles	2,576
		Total	3,324,007
		Wage Recurrent	579,020
		Non Wage Recurrent	2,744,987
		<i>AIA</i>	0
Output: 02 Analysis of external intelligence information			

Reasons for Variation in performance

- Inadequate funds to meet organization planned activities.

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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
Quality and timely intelligence. Efficient technical intelligence capability	<ul style="list-style-type: none"> Submitted quality and timely intelligence reports Supported Regional and International initiatives. 	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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 347,412 8,991 9,781 5,802 3,550 1,364 3,428 4,894 439 10,306 658 12,733 4,538 2,454 79,474 10,421 1,973 1,895
		Total	510,111
		Wage Recurrent	347,412
		Non Wage Recurrent	162,699
		AIA	0

Output: 03 Administration

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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
Motivated staff. Purchase of specialized equipment. Equipment maintained	<ul style="list-style-type: none"> • Acquired some modern technical equipment. • Increased staff motivation through improved welfare • Undertook specialized training • Carried out renovations of office premises. • Continued provision of medical services to staff and their families. • Submitted Financial and Performance reports • Finalized ESO's strategic plan • Maintained staff in mission and field stations 	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 12,892 194,814 12,500 71,227 29,167 56,881

Reasons for Variation in performance

- Inadequate funds to meet organization planned activities.

Total	2,637,145
Wage Recurrent	2,014,648
Non Wage Recurrent	622,497
AIA	0

Arrears

Output: 99 Arrears

Reasons for Variation in performance

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	6,471,263
Wage Recurrent	2,941,080
Non Wage Recurrent	3,530,183
AIA	0

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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
<i>Development Projects</i>			
Project: 0983 Strengthening ESO			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
No planned outputs due to limited budget ceilings	Continued maintenance of all equipment.	Item	Spent
<i>Reasons for Variation in performance</i>			
<ul style="list-style-type: none"> Inadequate funds to meet organization planned activities. 			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
No planned outputs due to limited budget ceiling	Continued maintenance of all equipment.	Item	Spent
<i>Reasons for Variation in performance</i>			
<ul style="list-style-type: none"> Inadequate funds to meet organization planned activities. New Intelligence threats that require innovations and technological advancement Depreciation of our local currency in the last half of the year drastically affecting the Organization's operations. 			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
No planned outputs due to limited budget ceiling	Carried out maintenance of all equipment.	Item	Spent
<i>Reasons for Variation in performance</i>			
<ul style="list-style-type: none"> Inadequate funds to meet organization planned activities. Depreciation of our local currency in the last half of the year drastically affecting the Organization's operations. New Intelligence threats that require innovations and technological advancement 			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	6,471,263
		Wage Recurrent	2,941,080
		Non Wage Recurrent	3,530,183
		GoU Development	0
		External Financing	0

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QUARTER 4: Outputs and Expenditure in Quarter

AIA

0