

# **Vote: 159** External Security Organisation

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## **Structure of Submission**

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**QUARTER 4 Performance Report**

**Summary of Vote Performance**

**Cumulative Progress Report for Projects and Programme**

**Quarterly Progress Report for Projects and Programmes**

**Submission Checklist**

# Vote: 159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>	Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.670	N/A	6.670	6.670	100.0%	100.0%	100.0%
Recurrent Non Wage	3.225	6.575	5.097	5.097	158.0%	158.0%	100.0%
Development GoU	0.392	0.326	0.326	0.326	83.3%	83.3%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>10.287</b>	<b>6.902</b>	<b>12.094</b>	<b>12.093</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>10.287</b>	<b>N/A</b>	<b>12.094</b>	<b>12.093</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i> Arrears	3.350	N/A	3.350	3.350	100.0%	100.0%	100.0%
Taxes	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>13.687</b>	<b>6.902</b>	<b>15.444</b>	<b>15.443</b>	<b>112.8%</b>	<b>112.8%</b>	<b>100.0%</b>

\* Donor expenditure information available

\*\* Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1151 External Security	10.29	12.09	12.09	117.6%	117.6%	100.0%
<b>Total For Vote</b>	<b>10.29</b>	<b>12.09</b>	<b>12.09</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The nature of the organisation is that most of its operations are in foreign countries, therefore the continuous fluctuation in the Foreign exchange rate coupled with the inflation rate and persistent inadequate funding provided under the MTEF has greatly affected the performance of the Organisation. ESO's non wage MTEF Ceilings have not changed for the last 8 years. There is a dire need for special funding to recruit staff with specialised skills, acquire specialised technical and communication equipments, Deploy staff in field and foreign missions, cater for special operations and payment of subscription fees to International Security Organisations.

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

<i>(i) Major unspent balances</i>
<i>(ii) Expenditures in excess of the original approved budget</i>
<b>Programs and Projects</b>
<b>1.87Bn Shs</b> Programme/Project: 01 Headquarters
Reason:

# Vote: 159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1151 External Security</b>			
<b>Output: 115101 Foreign intelligence data collection</b>			
<i>Description of Performance:</i>	Strengthen intelligence linkages and operations, Enhanced participation in peace keeping missions, Counter terrorism threats, Prevent Insurgency, Improved border points control, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime	Provided intelligence on local and international terrorist groups such as ADF, LRA, Alshabaab and Alqaeda, Supported regional peace initiatives on the LRA (AU-RCI-LRA), ICGLR, Participated in bilateral engagements between Uganda and the neighbouring countries, Supported AMISOM operations.	Inadequate funding
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	No	
Human intelligence data collected	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.394	US\$ Bn: 6.266	% Budget Spent: 142.6%
<b>Output: 115102 Analysis of external intelligence information</b>			
<i>Description of Performance:</i>	Provided technical intelligence reports, Carry out special operations, Curtail Al-Shabaab terror threats,	Supported regional peace initiatives including the ICGLR, the African Union led Regional Cooperation Initiative on the LRA (AU-RCI-LRA). Provided Intelligence on local and international terrorists, Complimented local security agencies in major national and international events hosted in Uganda, Complimented local security agencies in curtailing international organised crime (money laundering, Drug/human trafficking, cyber crime and arms trafficking), Carried out due diligence on prospective individual foreign investors and companies.	Inadequate funding
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	
Daily briefings to the president	yes	Yes	

# Vote: 159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 2.779	US\$ Bn: 2.771	% Budget Spent: 99.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.287</b>	<b>US\$ Bn: 12.093</b>	<b>% Budget Spent: 117.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 10.287</b>	<b>US\$ Bn: 12.093</b>	<b>% Budget Spent: 117.6%</b>

\* Excluding Taxes and Arrears

Continuous Alshabab terrorism threats and cyber crime requires strengthening deployment of specialised skills and acquisition of the Necessary equipments to effectively counter the growing threats.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
Scale up training of staff in languages , handling of technical equipment and analysis of intelligence.	<b>Equiped staff with foreign languages,Trained staff on handling technical equipmeent</b>	Inadequate funding
Develop capacity for modern communication ,and update technical equipment.	<b>Updated the old technical equipment</b>	Inadequate funding
Open new field stations,increase foreign deployments	<b>Improved liasion with friendly security services</b>	Inadequate funding

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1151 External Security</b>	<b>10.29</b>	<b>12.09</b>	<b>12.09</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	9.94	11.81	11.81	118.7%	118.7%	100.0%
115101 Foreign intelligence data collection	4.39	6.27	6.27	142.6%	142.6%	100.0%
115102 Analysis of external intelligence information	2.78	2.77	2.77	99.7%	99.7%	100.0%
115103 Administration	2.77	2.77	2.77	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.34	0.29	0.29	83.3%	83.3%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.05	83.3%	83.3%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.23	0.23	83.3%	83.3%	100.0%
<b>Total For Vote</b>	<b>10.29</b>	<b>12.09</b>	<b>12.09</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2012/13 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>9.94</b>	<b>11.81</b>	<b>11.81</b>	<b>118.7%</b>	<b>118.7%</b>	<b>100.0%</b>
211101 General Staff Salaries	6.67	6.67	6.67	100.0%	100.0%	100.0%
211103 Allowances	0.27	0.27	0.27	100.0%	100.0%	100.0%
212201 Social Security Contributions	0.70	0.70	0.70	100.0%	100.0%	100.0%
213001 Medical Expenses(To Employees)	0.05	0.05	0.05	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	84.0%	84.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.12	0.12	0.12	93.4%	93.4%	100.0%

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## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals and Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.29	0.29	0.29	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	0.23	0.23	0.23	100.0%	100.0%	100.0%
223005 Electricity	0.07	0.07	0.07	100.0%	100.0%	100.0%
223006 Water	0.03	0.03	0.03	100.0%	100.0%	100.0%
224003 Classified Expenditure	0.92	2.79	2.79	303.1%	303.1%	100.0%
227001 Travel Inland	0.03	0.03	0.03	100.0%	100.0%	100.0%
227002 Travel Abroad	0.25	0.25	0.25	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.39</b>	<b>0.29</b>	<b>0.29</b>	<b>72.7%</b>	<b>72.7%</b>	<b>100.0%</b>
231005 Machinery and Equipment	0.34	0.29	0.29	83.3%	83.3%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>3.35</b>	<b>3.35</b>	<b>3.35</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears	1.48	1.48	1.48	100.0%	100.0%	100.0%
321608 Pension Arrears	1.87	1.87	1.87	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>13.69</b>	<b>15.44</b>	<b>15.44</b>	<b>112.8%</b>	<b>112.8%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>10.29</b>	<b>12.09</b>	<b>12.09</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>

**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
<b>VF:1151 External Security</b>	<b>10.29</b>	<b>12.09</b>	<b>12.09</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	9.90	11.77	11.77	118.9%	118.9%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.33	0.33	83.3%	83.3%	100.0%
<b>Total For Vote</b>	<b>10.29</b>	<b>12.09</b>	<b>12.09</b>	<b>117.6%</b>	<b>117.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

# Vote: 159 External Security Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Vote Function: 1151 External Security

#### Recurrent Programmes

#### Programme 01 Headquarters

##### Outputs Provided

#### Output: 11 5101 Foreign intelligence data collection

	Item	Spent
<b>Annual Planned Outputs:</b>		
Strengthening Intelligence linkages and operations, Enhanced participation in peace keeping operations, Timely intelligence reports to counter and curtail terrorism, Security deligence reports, countering insurgency, Open more field and foreign stations, Participate in regional peace processes,	211101 General Staff Salaries	3,221,543
	211103 Allowances	97,696
	212201 Social Security Contributions	253,372
	213001 Medical Expenses (To Employees)	17,186
	221001 Advertising and Public Relations	560
	221002 Workshops and Seminars	2,678
	221003 Staff Training	27,146
	221007 Books, Periodicals and Newspapers	6,310
	221008 Computer Supplies and IT Services	14,832
	221009 Welfare and Entertainment	10,090
	221011 Printing, Stationery, Photocopying and Binding	18,422
	221012 Small Office Equipment	4,771
	222001 Telecommunications	106,836
	223001 Property Expenses	7,154
	223002 Rates	84,076
	223005 Electricity	27,008
	223006 Water	12,060
	224003 Classified Expenditure	2,206,886
	227001 Travel Inland	12,543
	227002 Travel Abroad	92,429
	227004 Fuel, Lubricants and Oils	21,449
	228002 Maintenance - Vehicles	20,606
	<b>Total</b>	<b>6,265,653</b>
	<b>Wage Recurrent</b>	<b>3,221,543</b>
	<b>Non Wage Recurrent</b>	<b>3,044,110</b>
	<b>NTR</b>	<b>0</b>
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Strengthened Intelligence linkages and operations.</b>		
<b>Enhanced participation in peace keeping operations.</b>		
<b>Timely intelligence reports to counter and curtail terrorism.</b>		
<b>Security deligence reports provided.</b>		
<b>Countered insurgency.</b>		
<b>Opened more field and foreign stations.</b>		
<b>Participated in regional peace processes.</b>		
<b>Reasons for Variation in performance</b>		
Inadequate funding		

#### Output: 11 5102 Analysis of external intelligence information

	Item	Spent
<b>Annual Planned Outputs:</b>		
Strengthen capacity of Intelligence analysis by equipping staff with specialised analytical skills and equipment, Timely and reliable intelligence reports, Tracking and curtailing insurgency, Reduced incidences of terrorism.	211101 General Staff Salaries	2,299,038
	211103 Allowances	35,963
	212201 Social Security Contributions	93,211
	213001 Medical Expenses (To Employees)	6,323
	221001 Advertising and Public Relations	162
	221002 Workshops and Seminars	985
	221003 Staff Training	9,986
	221007 Books, Periodicals and Newspapers	2,312
	221008 Computer Supplies and IT Services	5,456
	221009 Welfare and Entertainment	3,712
	221011 Printing, Stationery, Photocopying and Binding	6,777
	221012 Small Office Equipment	1,755
	222001 Telecommunications	39,303
	223001 Property Expenses	2,632
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>		
<b>Strengthened capacity of Intelligence analysis by equipping staff with specialised analytical skills and equipment.</b>		
<b>Timely and reliable intelligence reports provided.</b>		
<b>Tracked and curtailed insurgency.</b>		
<b>Reduced incidences of terrorism.</b>		
<b>Reasons for Variation in performance</b>		
Inadequate funding		

# Vote: 159 External Security Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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### Vote Function: 1151 External Security

*Recurrent Programmes*

#### Programme 01 Headquarters

223002 Rates	30,930
223005 Electricity	9,936
223006 Water	4,437
224003 Classified Expenditure	123,198
227001 Travel Inland	4,614
227002 Travel Abroad	34,003
227004 Fuel, Lubricants and Oils	7,891
228002 Maintenance - Vehicles	7,580
<b>Total</b>	<b>2,730,204</b>
<i>Wage Recurrent</i>	2,299,038
<i>Non Wage Recurrent</i>	431,166
<i>NTR</i>	0

#### Output: 11 5103 Administration

<i>Annual Planned Outputs:</i>	<i>Item</i>	<i>Spent</i>
Develop annual work plans and budgets, Physical infrastructure maintenance, Provide logistics to the principals, Daily intelligence briefs/situation reports.	211101 General Staff Salaries	1,149,519
	211103 Allowances	135,319
	212201 Social Security Contributions	350,737
	213001 Medical Expenses (To Employees)	23,721
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	221001 Advertising and Public Relations	581
<b>Developed annual work plans and budgets.</b>	221002 Workshops and Seminars	3,707
<b>Physical infrastructure maintained.</b>	221003 Staff Training	37,578
<b>Daily intelligence briefs/situation reports provided.</b>	221007 Books, Periodicals and Newspapers	8,737
<b>Reasons for Variation in performance</b>	221008 Computer Supplies and IT Services	20,532
Inadequate funding	221009 Welfare and Entertainment	13,968
	221011 Printing, Stationery, Photocopying and Binding	25,501
	221012 Small Office Equipment	6,604
	222001 Telecommunications	147,891
	223001 Property Expenses	9,904
	223002 Rates	116,384
	223005 Electricity	37,386
	223006 Water	16,694
	224003 Classified Expenditure	463,577
	227001 Travel Inland	17,363
	227002 Travel Abroad	127,248
	227004 Fuel, Lubricants and Oils	29,691
	228002 Maintenance - Vehicles	28,524
	<b>Total</b>	<b>2,771,166</b>
	<i>Wage Recurrent</i>	1,149,519
	<i>Non Wage Recurrent</i>	1,621,647
	<i>NTR</i>	0

*Development Projects*

#### Project 0983 Strengthening ESO

*Capital Purchases*

#### Output: 11 5176 Purchase of Office and ICT Equipment, including Software

# Vote: 159 External Security Organisation

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs and Cumulative Outputs Achieved by End of Quarter (Quantity and Location)	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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### Vote Function: 1151 External Security

#### Development Projects

#### Project 0983 Strengthening ESO

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Computers equipment and software	231005 Machinery and Equipment
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
Procured computers and software	52,500
<b>Reasons for Variation in performance</b>	
Inadequate funding	
<b>Total</b>	<b>52,500</b>
<i>GoU Development</i>	52,500
<i>External Financing</i>	0
<i>NTR</i>	0

#### Output: 11 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
Specialised surveillance equipment. 3 members of staff trained in use of surveillance equipment	231005 Machinery and Equipment
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
Acquired specialised surveillance equipment. 2 members of staff trained in use of surveillance equipment	233,137
<b>Reasons for Variation in performance</b>	
Inadequate funding	
<b>Total</b>	<b>233,137</b>
<i>GoU Development</i>	233,137
<i>External Financing</i>	0
<i>NTR</i>	0

#### Outputs Provided

#### Output: 11 5102 Analysis of external intelligence information

<i>Item</i>	<i>Spent</i>
<b>Annual Planned Outputs:</b>	
8 Members of staff acquire specialised training abroad.	221003 Staff Training
<b>Cumulative Outputs Achieved by the end of the Quarter:</b>	
6 Members of staff acquired specialised training abroad.	40,833
<b>Reasons for Variation in performance</b>	
Inadequate funding	
<b>Total</b>	<b>40,833</b>
<i>GoU Development</i>	40,833
<i>External Financing</i>	0
<i>NTR</i>	0
<b>GRAND TOTAL</b>	<b>12,093,493</b>
<i>Wage Recurrent</i>	6,670,100
<i>Non Wage Recurrent</i>	5,096,923
<i>GoU Development</i>	326,470
<i>External Financing</i>	0
<i>NTR</i>	0



# Vote: 159 External Security Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1151 External Security

*Recurrent Programmes*

#### Programme 01 Headquarters

*Outputs Provided*

#### Output: 11 5101 Foreign intelligence data collection

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Timely intelligence reports, maintain field stations abroad, consolidate liaisons, provide more technical intelligence reports.	211101 General Staff Salaries	805,386
	211103 Allowances	24,424
	212201 Social Security Contributions	63,343
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses (To Employees)	4,297
<b>Timely intelligence reports.</b>	221001 Advertising and Public Relations	140
<b>Maintained field stations abroad.</b>	221002 Workshops and Seminars	670
<b>Provided technical intelligence reports.</b>	221003 Staff Training	6,787
<b>Reasons for Variation in performance</b>	221007 Books, Periodicals and Newspapers	1,578
Inadequate funding	221008 Computer Supplies and IT Services	3,708
	221009 Welfare and Entertainment	2,523
	221011 Printing, Stationery, Photocopying and Binding	4,606
	221012 Small Office Equipment	1,193
	222001 Telecommunications	26,709
	223001 Property Expenses	1,789
	223002 Rates	21,019
	223005 Electricity	6,752
	223006 Water	3,015
	224003 Classified Expenditure	1,956,685
	227001 Travel Inland	3,136
	227002 Travel Abroad	23,107
	227004 Fuel, Lubricants and Oils	5,362
	228002 Maintenance - Vehicles	5,152
	<b>Total</b>	<b>2,971,377</b>
	<b>Wage Recurrent</b>	<b>805,386</b>
	<b>Non Wage Recurrent</b>	<b>2,165,991</b>
	<b>NTR</b>	<b>0</b>

#### Output: 11 5102 Analysis of external intelligence information

	<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>		
Timely dissemination of quality intelligence to the authority for necessary action. Due Delligence reports.	211101 General Staff Salaries	574,760
	211103 Allowances	8,991
	212201 Social Security Contributions	23,303
<b>Actual Outputs Achieved in Quarter:</b>	213001 Medical Expenses (To Employees)	1,581
<b>Quality intelligence and timely reports provided to the authority for necessary action.</b>	221001 Advertising and Public Relations	54
	221002 Workshops and Seminars	246
<b>Reasons for Variation in performance</b>	221003 Staff Training	2,497
Inadequate funding	221007 Books, Periodicals and Newspapers	578
	221008 Computer Supplies and IT Services	1,364
	221009 Welfare and Entertainment	928
	221011 Printing, Stationery, Photocopying and Binding	1,694
	221012 Small Office Equipment	439
	222001 Telecommunications	9,826
	223001 Property Expenses	658

# Vote: 159 External Security Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>
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### Vote Function: 1151 External Security

*Recurrent Programmes*

#### Programme 01 Headquarters

223002 Rates	7,733
223005 Electricity	2,484
223006 Water	1,109
224003 Classified Expenditure	30,800
227001 Travel Inland	1,154
227002 Travel Abroad	8,501
227004 Fuel, Lubricants and Oils	1,973
228002 Maintenance - Vehicles	1,895
<b>Total</b>	<b>682,565</b>
<i>Wage Recurrent</i>	574,760
<i>Non Wage Recurrent</i>	107,805
<i>NTR</i>	0

#### Output: 11 5103 Administration

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
staff training,provision of logistical support to director and DG,improvement of staff welfare ,timely payment of staff salary,infrastructure maintenance,submission of financial and intelligence reports on time.Provide medical and HIV/Aids support to staff.	211101 General Staff Salaries	287,380
	211103 Allowances	33,830
	212201 Social Security Contributions	87,684
	213001 Medical Expenses(To Employees)	5,930
	221001 Advertising and Public Relations	194
	221002 Workshops and Seminars	927
	221003 Staff Training	9,395
	221007 Books, Periodicals and Newspapers	2,184
	221008 Computer Supplies and IT Services	5,133
	221009 Welfare and Entertainment	3,492
	221011 Printing, Stationery, Photocopying and Binding	6,375
	221012 Small Office Equipment	1,651
	222001 Telecommunications	36,973
	223001 Property Expenses	2,476
	223002 Rates	29,096
	223005 Electricity	9,347
	223006 Water	4,174
	224003 Classified Expenditure	114,931
	227001 Travel Inland	4,341
	227002 Travel Abroad	31,812
	227004 Fuel, Lubricants and Oils	7,423
	228002 Maintenance - Vehicles	7,131
	<b>Total</b>	<b>691,876</b>
	<i>Wage Recurrent</i>	287,380
	<i>Non Wage Recurrent</i>	404,496
	<i>NTR</i>	0

*Development Projects*

#### Project 0983 Strengthening ESO

*Capital Purchases*

#### Output: 11 5176 Purchase of Office and ICT Equipment, including Software

# Vote: 159 External Security Organisation

## QUARTER 4: Outputs and Expenditure in Quarter

Planned and Actual Outputs in Quarter (Quantity and Location)	Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>
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### Vote Function: 1151 External Security

*Development Projects*

#### Project 0983 Strengthening ESO

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
No	231005 Machinery and Equipment 0
<b>Actual Outputs Achieved in Quarter:</b>	
No funds released in forth quarter	
<b>Reasons for Variation in performance</b>	
Inadequate funding	
<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

#### Output: 11 5177 Purchase of Specialised Machinery & Equipment

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
....	231005 Machinery and Equipment 0
<b>Actual Outputs Achieved in Quarter:</b>	
No funds released in the forth quarter	
<b>Reasons for Variation in performance</b>	
Inadequate funding	
<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

*Outputs Provided*

#### Output: 11 5102 Analysis of external intelligence information

<i>Item</i>	<i>Spent</i>
<b>Outputs Planned in Quarter:</b>	
Upgrading the communication system and specialised equipments,staff training	221003 Staff Training 0
<b>Actual Outputs Achieved in Quarter:</b>	
No funds released in forth quarter	
<b>Reasons for Variation in performance</b>	
Inadequate funding	
<b>Total</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>4,345,817</b>
<i>Wage Recurrent</i>	<i>1,667,525</i>
<i>Non Wage Recurrent</i>	<i>2,678,293</i>
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

## Vote: 159 External Security Organisation

### Checklist for OBT Submissions made during QUARTER 1 of following FY

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.*

### Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

#### Output Information

Vote Function, Project and Program	Q4 Report
<b>1151 External Security</b>	
○ Recurrent Programmes	
- 01 Headquarters	Data In
○ Development Projects	
- 0983 Strengthening ESO	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

### Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
1151 External Security	Data In	Data In	Data In

The table below shows whether data has been entered in the fields for key variances in budget execution under step 3.2:

The table below shows whether data has been entered into the vote narrative fields under step 3.3:

	Narrative
Narrative	Data In