

# **Vote: 159** External Security Organisation

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## **Structure of Submission**

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### **QUARTER 2 Performance Report**

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

### **QUARTER 3: Workplans for Projects and Programmes**

### **QUARTER 4: Cash Request**

Submission Checklist

# Vote: 159 External Security Organisation

## HALF-YEAR: Highlights of Vote Performance

### V1: 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 Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.937	3.468	3.468	3.468	50.0%	50.0%	100.0%
Recurrent Non Wage	3.215	1.622	1.622	1.618	50.5%	50.3%	99.7%
Development GoU	0.392	0.145	0.145	0.145	36.9%	36.9%	100.0%
Development Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>10.544</b>	<b>5.236</b>	<b>5.236</b>	<b>5.231</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>	<b>10.544</b>	<b>N/A</b>	<b>5.236</b>	<b>5.231</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</b>
<i>(ii) Arrears and Taxes</i> Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Taxes**	0.050	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>	<b>10.594</b>	<b>5.236</b>	<b>5.236</b>	<b>5.231</b>	<b>49.4%</b>	<b>49.4%</b>	<b>99.9%</b>

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	10.54	5.24	5.23	49.7%	49.6%	99.9%
<b>Total For Vote</b>	<b>10.54</b>	<b>5.24</b>	<b>5.23</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

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

The emergency security operations given without a budget line ,the inflation rate coupled with the fluctuation of the exchange rate,Failure to provide additional funding to ESO have affected performance.

**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>
* 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
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# Vote: 159 External Security Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1151 External Security</b>			
<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>		
<i>Description of Performance:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	Monitored and countered terror threats. Improved technical intelligence gathered  Participated in regional peace initiatives such as the African - led Regional cooperation initiative on the LRA (AU-RCI-LRA).  Provided timely Intelligence reports .	Inadequate funding
<i>Performance Indicators:</i>			
Technical intelligence data collected	Yes	Yes	
Human intelligence data collected	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.660	US\$ Bn: 2.363	% Budget Spent: 50.7%
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Performance:</i>	Improved Technical intelligence gathered, Improved management of intelligence information	Supported operations of International Organisation for Migration (IOM).  Provided intelligence on local and international terrorist groups.  Complemented sister security agencies in curtailing organised crime.  Conducted specialised training.	Inadequate Funding
<i>Performance Indicators:</i>			
Weekly intelligence reports	Yes	Yes	
Daily briefings to the president	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 2.779	US\$ Bn: 1.334	% Budget Spent: 48.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.544</b>	<b>US\$ Bn: 5.231</b>	<b>% Budget Spent: 49.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 10.544</b>	<b>US\$ Bn: 5.231</b>	<b>% Budget Spent: 49.6%</b>

\* Excluding Taxes and Arrears

ESO has undergone expansion. Added to the expansion and growth, present dynamics (security challenges, terrorism threats, Walk to work, LRA, ADF, AMISOM Operations) have led to the overstressing of the limited resource envelope. This coupled with emergency security operations that do not have a budget line have led to persistent domestic arrears and supplementary budget requests. There is need for additional funding to enable ESO fulfill its mandate.

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

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>

# Vote: 159 External Security Organisation

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
Not applicable due to inadequate funding.	Not applicable due to inadequate funding.	Inadequate funding
Not applicable due to inadequate funding.Request for additional funding	Not applicable due to inadequate funding.Request for additional funding	Inadequate funding
Not applicable due to inadequate funding.Request for additional funding	Not applicable due to inadequate funding.Request for additional funding	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>10.54</b>	<b>5.24</b>	<b>5.23</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	<i>10.20</i>	<i>5.11</i>	<i>5.10</i>	<i>50.1%</i>	<i>50.0%</i>	<i>99.9%</i>
115101 Foreign intelligence data collection	4.66	2.37	<b>2.36</b>	50.8%	50.7%	99.9%
115102 Analysis of external intelligence information	2.78	1.33	<b>1.33</b>	48.0%	48.0%	100.0%
115103 Administration	2.76	1.41	<b>1.40</b>	50.9%	50.9%	99.9%
<i>Class: Capital Purchases</i>	<i>0.34</i>	<i>0.13</i>	<i>0.13</i>	<i>37.4%</i>	<i>37.4%</i>	<i>100.0%</i>
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.04	<b>0.04</b>	55.6%	55.6%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.09	<b>0.09</b>	33.3%	33.3%	100.0%
<b>Total For Vote</b>	<b>10.54</b>	<b>5.24</b>	<b>5.23</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2013/14 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>10.20</b>	<b>5.11</b>	<b>5.10</b>	<b>50.1%</b>	<b>50.0%</b>	<b>99.9%</b>
211101 General Staff Salaries	6.94	3.47	<b>3.47</b>	50.0%	50.0%	100.0%
211103 Allowances	0.27	0.14	<b>0.13</b>	50.0%	49.8%	99.7%
212101 Social Security Contributions	0.09	0.00	<b>0.00</b>	0.0%	0.0%	N/A
212201 Social Security Contributions	0.60	0.35	<b>0.35</b>	57.7%	57.7%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221003 Staff Training	0.12	0.05	<b>0.05</b>	43.9%	43.4%	98.9%
221007 Books, Periodicals & Newspapers	0.01	0.01	<b>0.00</b>	45.3%	37.9%	83.7%
221008 Computer supplies and Information Technology (IT	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
222001 Telecommunications	0.29	0.15	<b>0.15</b>	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
223002 Rates	0.23	0.12	<b>0.12</b>	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.04	<b>0.04</b>	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	<b>0.01</b>	50.0%	40.9%	81.8%
224003 Classified Expenditure	0.92	0.48	<b>0.48</b>	51.6%	51.6%	100.0%
227001 Travel inland	0.03	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
227002 Travel abroad	0.25	0.13	<b>0.13</b>	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	<b>0.03</b>	50.0%	50.0%	100.0%

# Vote: 159 External Security Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.39</b>	<b>0.13</b>	<b>0.13</b>	<b>32.7%</b>	<b>32.7%</b>	<b>100.0%</b>
231005 Machinery and equipment	0.34	0.13	0.13	37.4%	37.4%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>10.59</b>	<b>5.24</b>	<b>5.23</b>	<b>49.4%</b>	<b>49.4%</b>	<b>99.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>10.54</b>	<b>5.24</b>	<b>5.23</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</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>10.54</b>	<b>5.24</b>	<b>5.23</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	10.15	5.09	5.09	50.1%	50.1%	99.9%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.14	0.14	36.9%	36.9%	100.0%
<b>Total For Vote</b>	<b>10.54</b>	<b>5.24</b>	<b>5.23</b>	<b>49.7%</b>	<b>49.6%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

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

# Vote: 159 External Security Organisation

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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

		<i>Item</i>	<i>Spent</i>
Intelligence linkages and operations strengthened.	Monitored and countered terror threats.	211101 General Staff Salaries	1,744,173
	Participated in regional peace initiatives .	211103 Allowances	48,848
Enhanced participation in peace keeping operations.		212201 Social Security Contributions	147,800
		213001 Medical expenses (To employees)	8,592
Timely intelligence reports to counter and curtail terrorism submitted.	Monitored and curtailed cross border conflicts and proliferation of small arms.	221002 Workshops and Seminars	1,339
		221003 Staff Training	13,853
Security deligence reports submitted.		221007 Books, Periodicals & Newspapers	3,155
Insurgency countered.	Provided timely Intelligence reports	221008 Computer supplies and Information Technology (IT)	7,416
		221009 Welfare and Entertainment	5,045
More field and foreign stations opened.		221011 Printing, Stationery, Photocopying and Binding	9,211
		221012 Small Office Equipment	2,385
<b>Reasons for Variation in performance</b>		222001 Telecommunications	53,418
Inadequate funding		223001 Property Expenses	3,577
		223002 Rates	42,038
		223005 Electricity	13,504
		224003 Classified Expenditure	182,451
		227001 Travel inland	6,250
		227002 Travel abroad	46,215
		227004 Fuel, Lubricants and Oils	10,725
		228002 Maintenance - Vehicles	10,303
		<b>Total</b>	<b>2,363,313</b>
		<b>Wage Recurrent</b>	<b>1,744,173</b>
		<b>Non Wage Recurrent</b>	<b>619,139</b>
		<b>NTR</b>	<b>0</b>

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

		<i>Item</i>	<i>Spent</i>
Capacity of Intelligence analysis strengthened by equipping staff with specialised analytical skills and equipment.	Improved Intelligence reports.	211101 General Staff Salaries	1,149,519
	Supported operations of International Organisation of Migration (IOM).	211103 Allowances	17,982
		213001 Medical expenses (To employees)	3,162
Timely and reliable intelligence reports submitted.	Provided intelligence on local and international terrorist groups.	221002 Workshops and Seminars	601
		221003 Staff Training	4,992
Insurgents tracked and curtailed.		221007 Books, Periodicals & Newspapers	578
Incidences of terrorism reduced.	Complemented sister security agencies in curtailing organised crime.	221008 Computer supplies and Information Technology (IT)	2,728
		221009 Welfare and Entertainment	1,856
<b>Reasons for Variation in performance</b>		221011 Printing, Stationery, Photocopying and Binding	3,389
Inadequate funding.		221012 Small Office Equipment	878
		222001 Telecommunications	19,652
		223001 Property Expenses	1,316
		223002 Rates	15,465
		223005 Electricity	4,968
		223006 Water	2,219

**Vote: 159** External Security Organisation**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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**

224003 Classified Expenditure	61,599
227001 Travel inland	2,307
227002 Travel abroad	17,002
227004 Fuel, Lubricants and Oils	3,946
228002 Maintenance - Vehicles	3,790
<b>Total</b>	<b>1,317,944</b>
<b>Wage Recurrent</b>	<b>1,149,519</b>
<b>Non Wage Recurrent</b>	<b>168,425</b>
<b>NTR</b>	<b>0</b>

**Output: 11 5103 Administration**

Annual work plans and budgets developed.	Annual workplans and budgets developed.	<i>Item</i>	<i>Spent</i>
Physical infrastructure mentained.	Mentained physical infrastructure.	211101 General Staff Salaries	574,760
Logistics to the Directors and Director General provided.	Provided due deligence on prospective foreign investors and companies.	211103 Allowances	68,087
Daily intelligence briefs/situation reports submitted.		212201 Social Security Contributions	200,860
<b>Reasons for Variation in performance</b>		213001 Medical expenses (To employees)	11,861
Inadequate funding.		221002 Workshops and Seminars	1,405
		221003 Staff Training	18,789
		221007 Books, Periodicals & Newspapers	900
		221008 Computer supplies and Information Technology (IT)	10,266
		221009 Welfare and Entertainment	6,634
		221011 Printing, Stationery, Photocopying and Binding	10,216
		221012 Small Office Equipment	3,302
		222001 Telecommunications	73,946
		223001 Property Expenses	4,952
		223002 Rates	58,192
		223005 Electricity	18,693
		223006 Water	8,347
		224003 Classified Expenditure	231,789
		227001 Travel inland	8,682
		227002 Travel abroad	63,974
		227004 Fuel, Lubricants and Oils	14,846
		228002 Maintenance - Vehicles	14,262
		<b>Total</b>	<b>1,404,758</b>
		<b>Wage Recurrent</b>	<b>574,760</b>
		<b>Non Wage Recurrent</b>	<b>829,999</b>
		<b>NTR</b>	<b>0</b>

*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 2: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	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***Development Projects***Project 0983 Strengthening ESO**

Procure specialised surveillance equipment	Procured surveillance equipment.	<i>Item</i> 231005 Machinery and equipment	<i>Spent</i> 35,000
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**Reasons for Variation in performance**

Inadequate funding

<b>Total</b>	<b>35,000</b>
<i>GoU Development</i>	35,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Purchase of specialised equipments and training.	Procured Technical equipment.
	Provided timely technical intelligence reports.

**Reasons for Variation in performance**

Inadequate funding

<b>Total</b>	<b>93,333</b>
<i>GoU Development</i>	93,333
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 11 5102 Analysis of external intelligence information**

7 Members of staff acquire specialised training abroad.	7 members of staff acquired specialised training
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**Reasons for Variation in performance**

Inadequate funding

<b>Total</b>	<b>16,333</b>
<i>GoU Development</i>	16,333
<i>External Financing</i>	0
<i>NTR</i>	0



# Vote: 159 External Security Organisation

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	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>
		<b>GRAND TOTAL</b> <b>5,230,682</b>
		<i>Wage Recurrent</i> 3,468,452
		<i>Non Wage Recurrent</i> 1,617,563
		<i>GoU Development</i> 144,667
		<i>External Financing</i> 0
		<b>NTR</b> 0

# Vote: 159 External Security Organisation

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

### Vote Function: 1151 External Security

#### Recurrent Programmes

#### Programme 01 Headquarters

#### Outputs Provided

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

Maintain field stations.	Maintained field stations	Item	Spent
Timely and reliable intelligence reports.	Provided timely Intelligence reports	211101 General Staff Salaries	872,087
		211103 Allowances	24,424
Monitor and curtail cross border conflicts and proliferation of small arms.	Monitored and curtailed cross border conflicts and proliferation of small arms.	212201 Social Security Contributions	63,343
		213001 Medical expenses (To employees)	4,296
		221002 Workshops and Seminars	670
Participate in international peace processes.		221003 Staff Training	6,927
		221007 Books, Periodicals & Newspapers	1,578
		221008 Computer supplies and Information Technology (IT)	3,708
		221009 Welfare and Entertainment	2,522
		221011 Printing, Stationery, Photocopying and Binding	4,606
		221012 Small Office Equipment	1,193
		222001 Telecommunications	26,709
		223001 Property Expenses	1,788
		223002 Rates	21,019
		223005 Electricity	6,752
		224003 Classified Expenditure	91,226
		227001 Travel inland	3,125
		227002 Travel abroad	23,107
		227004 Fuel, Lubricants and Oils	5,362
		228002 Maintenance - Vehicles	5,152
		<b>Total</b>	<b>1,169,591</b>
		<b>Wage Recurrent</b>	<b>872,087</b>
		<b>Non Wage Recurrent</b>	<b>297,504</b>
		<b>NTR</b>	<b>0</b>

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

Improved intelligence collection and analysis.	Improved intelligence reports.	Item	Spent
Curtail insurgencies,	Supported operations of International Organisation of Migration (IOM)	211101 General Staff Salaries	574,760
		211103 Allowances	8,991
Provide timely and reliable intelligence information.	Curtailed insurgencies.	213001 Medical expenses (To employees)	1,581
		221002 Workshops and Seminars	300
		221003 Staff Training	2,496
		221007 Books, Periodicals & Newspapers	578
		221008 Computer supplies and Information Technology (IT)	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
		223002 Rates	7,733
		223005 Electricity	2,484
		223006 Water	1,109

**Vote: 159** External Security Organisation**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousand

**Vote Function: 1151 External Security***Recurrent Programmes***Programme 01 Headquarters**

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>659,261</b>
<i>Wage Recurrent</i>	574,760
<i>Non Wage Recurrent</i>	84,502
<i>NTR</i>	0

**Output: 11 5103 Administration**

provide timely intelligence and financial reports.	Provided timely performance and financial reports.	<b>Item</b>	<b>Spent</b>
Provide logistical support to the Director General.	Provided logistical support to staff	211101 General Staff Salaries	287,380
Training and re-training of staff.	Trained and Re-trained staff.	211103 Allowances	33,830
Timely payments of staff salary.i		212201 Social Security Contributions	110,987
Provide medical and HIV/Aids support to staff		213001 Medical expenses (To employees)	5,930
<b>Reasons for Variation in performance</b>		221002 Workshops and Seminars	702
Inadequate funding.		221003 Staff Training	9,395
		221007 Books, Periodicals & Newspapers	900
		221008 Computer supplies and Information Technology (IT)	5,133
		221009 Welfare and Entertainment	3,317
		221011 Printing, Stationery, Photocopying and Binding	5,108
		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	115,894
		227001 Travel inland	4,341
		227002 Travel abroad	31,987
		227004 Fuel, Lubricants and Oils	7,423
		228002 Maintenance - Vehicles	7,131
		<b>Total</b>	<b>713,173</b>
		<i>Wage Recurrent</i>	287,380
		<i>Non Wage Recurrent</i>	425,793
		<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 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
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US\$ Thousands

**Vote Function: 1151 External Security***Development Projects***Project 0983 Strengthening ESO**

		<i>Item</i>	<i>Spent</i>
Procure surveillance equipment	Procured surveillance equipment.	231005 Machinery and equipment	14,000

**Reasons for Variation in performance**

Inadequate funding

<b>Total</b>	<b>14,000</b>
<i>GoU Development</i>	14,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

Procure technical equipment	No funds released for this Output in Quarter 2
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**Reasons for Variation in performance**

Inadequate funding

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

*Outputs Provided***Output: 11 5102 Analysis of external intelligence information**

2 members of staff to undertake technical training	Provided technical training to 2 members of staff.
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**Reasons for Variation in performance**

Inadequate funding

<b>Total</b>	<b>0</b>
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

<b>GRAND TOTAL</b>	<b>2,556,024</b>
<i>Wage Recurrent</i>	1,734,226
<i>Non Wage Recurrent</i>	807,798
<i>GoU Development</i>	14,000
<i>External Financing</i>	0
<i>NTR</i>	0

# Vote: 159 External Security Organisation

## QUARTER 3: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	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	Balance b/f	New Funds	Total
Timely and reliable Intelligence reports, Maintain staff in foreign missions and field stations, Ensure the safety of the route to the sea, Establish linkages of the extremist groups with other international terrorist networks.	213001 Medical expenses (To employees)	1	0	1
	221009 Welfare and Entertainment	0	0	0
	221012 Small Office Equipment	0	0	0
	223001 Property Expenses	1	0	1
	223006 Water	3,015	0	3,015
	<b>Total</b>	<b>3,017</b>	<b>0</b>	<b>3,017</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,017	0	3,017
	<i>NTR</i>	0	0	0

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

	Item	Balance b/f	New Funds	Total
Carry out refresher training on technical equipments & softwares, maintain and service the existing technical equipments, reduce incidences of terrorism	221003 Staff Training	578	0	578
	<b>Total</b>	<b>578</b>	<b>0</b>	<b>578</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	578	0	578
	<i>NTR</i>	0	0	0

#### Output: 11 5103 Administration

	Item	Balance b/f	New Funds	Total
provide logistical support to directors and principals, improve staff welfare, review and facilitate existing operations, provide timely intelligence and financial reports. Provide medical and HIV/Aids support to staff.	211103 Allowances	427	0	427
	221007 Books, Periodicals & Newspapers	900	0	900
	224003 Classified Expenditure	1	0	1
	<b>Total</b>	<b>1,328</b>	<b>0</b>	<b>1,328</b>
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,328	0	1,328
	<i>NTR</i>	0	0	0

#### Development Projects

#### Project 0983 Strengthening ESO

##### Capital Purchases

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

Procure specialised surveillance and communication equipment

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

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

Procure specialised surveillance and communication equipment

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	0

**Vote: 159** External Security Organisation**QUARTER 3: Revised Workplan**

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	<i>UShs Thousand</i>	
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**Vote Function: 1151 External Security***Development Projects***Project 0983 Strengthening ESO***Outputs Provided***Output: 11 5102 Analysis of external intelligence information**

Carry out specialised training

<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>4,923</b>	<b>0</b>	<b>4,923</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,923</i>	<i>0</i>	<i>4,923</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote: 159 External Security Organisation

## QUARTER 4: Revised Cashflow Plan

### Non-Wage Recurrent

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Statutory	0	0	0.0%	0	0.0%
Other	3.2149562	0.81124246	25.2%	0.78	24.3%
<b>Total</b>	<b>3.2149562</b>	<b>0.81124246</b>	<b>25.2%</b>	<b>0.78</b>	<b>24.3%</b>

Reasons for cash requirement greater than 1/4 of the budget:

To monitor enemy subversive forces, To monitor and counter terror threats.

### GoU Development

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
PAF	0	0	0.0%	0	0.0%
Other	0.392	0.247333334	63.1%	0	0.0%
<b>Total</b>	<b>0.392</b>	<b>0.247333334</b>	<b>63.1%</b>	<b>0</b>	<b>0.0%</b>

Reasons for cash requirement greater than 1/4 of the budget:

Need to procure technical equipment to monitor terror threats.

### Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
<b>Grand Total</b>	<b>3.6069562</b>	<b>1.058575794</b>	<b>29.3%</b>	<b>0.78</b>	<b>21.6%</b>

## Vote: 159 External Security Organisation

### Checklist for OBT Submissions made during QUARTER 3

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	Q2 Report	Q3 Workplan
<b>1151 External Security</b>		
○ Recurrent Programmes		
- 01 Headquarters	Data In	Data In
○ Development Projects		
- 0983 Strengthening ESO	Data In	Data In

#### Donor Releases and Expenditure

#### NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

### 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 into the vote narrative fields under step 3.2:

Narrative	Narrative
Narrative	Data In

### Quarterly Cash Requests (Step 4)

The table below shows whether data has been entered into the cash request under step 4:

Cash Request	Cash Request
Cash Request	Data In