

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	7.977	3.902	3.989	3.902	50.0%	48.9%	97.8%
	Non Wage	5.515	3.433	2.758	2.757	50.0%	50.0%	100.0%
Development	GoU	0.392	0.196	0.196	0.196	50.0%	50.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.884	7.531	6.942	6.855	50.0%	49.4%	98.7%
Total GoU+Ext Fin. (MTEF)		13.884	N/A	6.942	6.855	50.0%	49.4%	98.7%
<i>(ii) Arrears and Taxes</i>	Arrears	2.703	N/A	2.703	2.703	100.0%	100.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		16.588	7.531	9.646	9.559	58.1%	57.6%	99.1%

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	13.88	6.94	6.86	50.0%	49.4%	98.7%
Total For Vote	13.88	6.94	6.86	50.0%	49.4%	98.7%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

The External Security Organisation is mandated to collect, receive and process external intelligence about the Security of Uganda and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence, but the ever soaring exchange rates, limited budget and emergency operations with out budgetary support negatively affects the performance of the Organisation during the second Quarter for FY 2014/2015

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
Vote Function: 1151 External Security			
Output: 115101	Foreign intelligence collection		
<i>Description of Performance:</i>	Quality and timely intelligence, Efficient and effective intelligence gathering, Effectivetechinical	Cordinated and collected reliable and timely intelligence and motivated staff to improve their productivity.	Emergency Operations that are not provided for in the budget and the soaring exchange rates since most of our operations are

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	intelligence Capability, Motivated staff.		externally based.
<i>Performance Indicators:</i>			
Number of annual intelligence reports	365	97	
<i>Output Cost:</i>	US\$ Bn: 6.299	US\$ Bn: 3.150	% Budget Spent: 50.0%
Output: 115102	Analysis of external intelligence information		
<i>Description of Performance:</i>	Effective technical intelligence gathered, Improved management of intelligence information	Continued to provide technical intelligence and technical training for staff both inside and outside the Country.	The top Up salary for the first and second was approved late and it was paid in the third quarter 2014/2015 and the Organisation had intended to utilize all capital developments in second but only half was released by the end of the second quarter 2014/2015.
<i>Output Cost:</i>	US\$ Bn: 3.254	US\$ Bn: 1.631	% Budget Spent: 50.1%
Vote Function Cost	US\$ Bn: 13.884	US\$ Bn: 6.855	% Budget Spent: 49.4%
Cost of Vote Services:	US\$ Bn: 13.884	US\$ Bn: 6.855	% Budget Spent: 49.4%

* Excluding Taxes and Arrears

External Security Organisation represents Uganda on the Committee of Intelligence and Security Services of Africa but the Organisation's membership is in arrears to the tune of UGX 1.24bn.

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		
Not applicable due to inadequate funding. Request for additional funding	The quarter ESO deployed more staff in foreign mission but they are still under funded compared to their counter-parts deployed by Ministry of Foreign Affairs.	Limited budget and high exchange rate foreign currency.
Not applicable due to inadequate funding.	Some members of staff went for technical training to address the issue of inadequate skills.	Limited budget, everchanging technology and mode of operation of terrorists.
Not applicable due to inadequate funding.	During the current Financial Year 2014/15 ESO received some enhancement on non-wage and addressed some of communication gaps from classified expenditure.	Limited budget

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
VF:1151 External Security	13.88	6.94	6.86	50.0%	49.4%	98.7%
<i>Class: Outputs Provided</i>	13.54	6.77	6.69	50.0%	49.4%	98.7%
115101 Foreign intelligence data collection	6.30	3.15	3.15	50.0%	50.0%	100.0%
115102 Analysis of external intelligence information	3.25	1.63	1.63	50.1%	50.1%	100.0%
115103 Administration	3.99	1.99	1.91	50.0%	47.8%	95.6%
<i>Class: Capital Purchases</i>	0.34	0.17	0.17	48.8%	48.8%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.04	58.3%	58.3%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.13	0.13	46.7%	46.7%	100.0%
Total For Vote	13.88	6.94	6.86	50.0%	49.4%	98.7%

* Excluding Taxes and Arrears

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Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	13.54	6.77	6.69	50.0%	49.4%	98.7%
211101 General Staff Salaries	7.98	3.99	3.90	50.0%	48.9%	97.8%
211103 Allowances	0.27	0.14	0.14	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.70	0.35	0.35	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.06	0.06	50.1%	50.0%	99.8%
221003 Staff Training	0.18	0.09	0.09	52.3%	52.3%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	0.29	0.15	0.15	50.0%	50.0%	100.0%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.1%	50.0%	99.8%
224003 Classified Expenditure	2.59	1.30	1.30	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.43	0.21	0.21	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
Output Class: Capital Purchases	0.34	0.17	0.17	48.8%	48.8%	100.0%
231005 Machinery and equipment	0.34	0.17	0.17	48.8%	48.8%	100.0%
Output Class: Arrears	2.70	2.70	2.70	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	0.45	0.45	0.45	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	2.25	2.25	2.25	100.0%	100.0%	100.0%
Grand Total:	16.59	9.65	9.56	58.1%	57.6%	99.1%
Total Excluding Taxes and Arrears:	13.88	6.94	6.86	50.0%	49.4%	98.7%

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
VF:1151 External Security	13.88	6.94	6.86	50.0%	49.4%	98.7%
<i>Recurrent Programmes</i>						
01 Headquarters	13.49	6.75	6.66	50.0%	49.4%	98.7%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.20	0.20	50.0%	50.0%	100.0%
Total For Vote	13.88	6.94	6.86	50.0%	49.4%	98.7%

* Excluding Taxes and Arrears

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