

# Vote: 159 External Security Organisation

## QUARTER 1: 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 Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.977	1.908	1.908	1.908	23.9%	23.9%	100.0%
	Non Wage	5.515	2.055	1.379	1.379	25.0%	25.0%	100.0%
Development	GoU	0.392	0.098	0.098	0.098	25.0%	25.0%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>13.884</b>	<b>4.060</b>	<b>3.384</b>	<b>3.384</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>13.884</b>	<b>N/A</b>	<b>3.384</b>	<b>3.384</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	2.703	N/A	0.676	0.676	25.0%	25.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>16.588</b>	<b>4.060</b>	<b>4.060</b>	<b>4.060</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>

\* Donor expenditure data 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	13.88	3.38	3.38	24.4%	24.4%	100.0%
<b>Total For Vote</b>	<b>13.88</b>	<b>3.38</b>	<b>3.38</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

The External Security Organisation is mandated to collect foreign intelligence, however currency fluctuations greatly affects the performance of the Organisation.

**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
<b>Vote Function: 1151 External Security</b>			
<b>Output: 115101</b>	<b>Foreign intelligence collection</b>		
<i>Description of Performance:</i>	Quality and timely intelligence, Efficient and effective intelligence gathering, Effective technical intelligence Capability, Motivated staff.	Provided timely and reliable intelligence and motivated staff.	Emergency operations not provided for on the budget.
<i>Performance Indicators:</i>			

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## QUARTER 1: 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
Number of annual intelligence reports		365	97
<i>Output Cost:</i>	US\$ Bn: 6.299	US\$ Bn: 1.575	% Budget Spent: 25.0%
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Performance:</i>	Effective technical intelligence gathered, Improved management of intelligence information	Provided technical intelligence by end Quarter. Some members of staff under technical training in intelligence.	Emergency operations.
<i>Output Cost:</i>	US\$ Bn: 3.254	US\$ Bn: 0.818	% Budget Spent: 25.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 13.884</b>	<b>US\$ Bn: 3.384</b>	<b>% Budget Spent: 24.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 13.884</b>	<b>US\$ Bn: 3.384</b>	<b>% Budget Spent: 24.4%</b>

\* Excluding Taxes and Arrears

The approved gratuity and domestic arrears should be released in full in order for the Organisation to settle it, arrears for staff and suppliers. There should be an interface between IFMS and OBT for purposes of budgeting and reporting.

**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	<b>The quarter ESO deployed more staff in foreign mission but they are still under funded compared to their counterparts deployed by Ministry of Foreign Affairs.</b>	Limited budget and high exchange rate foreign currency.
Not applicable due to inadequate funding.	<b>Some members of staff went for technical training to address the issue of inadequate skills.</b>	Limited budget, everchanging technology and mode of operation of terrorists.
Not applicable due to inadequate funding.	<b>During the current Financial Year 2014/15 ESO received some enhancement on non-wage and addressed some of communication gaps from classified expenditure.</b>	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
<b>VF:1151 External Security</b>	<b>13.88</b>	<b>3.38</b>	<b>3.38</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	13.54	3.30	3.30	24.4%	24.4%	100.0%
115101 Foreign intelligence data collection	6.30	1.57	1.57	25.0%	25.0%	100.0%
115102 Analysis of external intelligence information	3.25	0.82	0.82	25.1%	25.1%	100.0%
115103 Administration	3.99	0.91	0.91	22.8%	22.8%	100.0%
<i>Class: Capital Purchases</i>	0.34	0.08	0.08	23.8%	23.8%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	33.3%	33.3%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.06	0.06	21.7%	21.7%	100.0%
<b>Total For Vote</b>	<b>13.88</b>	<b>3.38</b>	<b>3.38</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>13.54</b>	<b>3.30</b>	<b>3.30</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>
211101 General Staff Salaries	7.98	1.91	1.91	23.9%	23.9%	100.0%
211103 Allowances	0.27	0.07	0.07	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.70	0.17	0.17	25.0%	25.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
213001 Medical expenses (To employees)	0.11	0.03	<b>0.03</b>	25.0%	25.0%	100.0%
221003 Staff Training	0.18	0.05	<b>0.05</b>	27.3%	27.3%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.07	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
222001 Telecommunications	0.32	0.08	<b>0.08</b>	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223002 Rates	0.29	0.07	<b>0.07</b>	25.0%	25.0%	100.0%
223005 Electricity	0.17	0.04	<b>0.04</b>	25.0%	25.0%	100.0%
223006 Water	0.08	0.02	<b>0.02</b>	25.0%	25.0%	100.0%
224003 Classified Expenditure	2.59	0.65	<b>0.65</b>	25.0%	25.0%	100.0%
227001 Travel inland	0.05	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
227002 Travel abroad	0.43	0.11	<b>0.11</b>	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.34</b>	<b>0.08</b>	<b>0.08</b>	<b>23.8%</b>	<b>23.8%</b>	<b>100.0%</b>
231005 Machinery and equipment	0.34	0.08	<b>0.08</b>	23.8%	23.8%	100.0%
<b>Output Class: Arrears</b>	<b>2.70</b>	<b>0.68</b>	<b>0.68</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.45	0.11	<b>0.11</b>	25.0%	25.0%	100.0%
321608 Pension arrears (Budgeting)	2.25	0.56	<b>0.56</b>	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>16.59</b>	<b>4.06</b>	<b>4.06</b>	<b>24.5%</b>	<b>24.5%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>13.88</b>	<b>3.38</b>	<b>3.38</b>	<b>24.4%</b>	<b>24.4%</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>13.88</b>	<b>3.38</b>	<b>3.38</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	13.49	3.29	<b>3.29</b>	24.4%	24.4%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.10	<b>0.10</b>	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>13.88</b>	<b>3.38</b>	<b>3.38</b>	<b>24.4%</b>	<b>24.4%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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