

Vote: 159 External Security Organisation

Structure of Submission

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)

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.670	3.335	3.335	50.0%	50.0%	100.0%
Recurrent Non Wage	3.225	1.613	1.613	50.0%	50.0%	100.0%
Development GoU	0.392	0.261	0.261	66.6%	66.6%	100.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
GoU Total	10.287	5.209	5.209	50.6%	50.6%	100.0%
Total GoU+Donor (MTEF)	10.287	5.209	5.209	50.6%	50.6%	100.0%
<i>(ii) Arrears and Taxes</i>						
Arrears	3.350	3.350	3.350	100.0%	100.0%	100.0%
Taxes**	0.050	0.000	0.000	0.0%	0.0%	N/A
Total Budget	13.687	8.559	8.559	62.5%	62.5%	100.0%

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	5.21	5.21	50.6%	50.6%	100.0%
Total For Vote	10.29	5.21	5.21	50.6%	50.6%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Inadequate funding coupled with the fluctuation of the foreign exchange rate is a big challenge in budget execution.

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.

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HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	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 data collection		
<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	Yes	
Human intelligence data collected	yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.394	US\$ Bn: 2.196	% Budget Spent: 50.0%
Output: 115102	Analysis of external intelligence information		
<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	No	
<i>Output Cost:</i>	US\$ Bn: 2.779	US\$ Bn: 1.398	% Budget Spent: 50.3%
Vote Function Cost	US\$ Bn: 10.287	US\$ Bn: 5.209	% Budget Spent: 50.6%
Cost of Vote Services:	US\$ Bn: 10.287	US\$ Bn: 5.209	% Budget Spent: 50.6%

* Excluding Taxes and Arrears

ESO by its nature operates in foreign countries, the fluctuation in the exchange rate coupled with the

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HALF-YEAR: Highlights of Vote Performance

underfunding is greatly undermining ESO,s performance.

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		
Develop capacity for modern communication ,and update technical equipment.	No action taken due to lack of funding	Inadequate funding
Open new field stations,increase foreign deployments	No action taken due to inadequate funding.	Inadequate funding
Scale up training of staff in laguages , handling of technical equipment and analysis of intelligence.	Enhanced cooperation with friendly services	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
VF:1151 External Security	10.29	5.21	5.21	50.6%	50.6%	100.0%
<i>Class: Outputs Provided</i>	9.94	4.98	4.98	50.1%	50.1%	100.0%
115101 Foreign intelligence data collection	4.39	2.20	2.20	50.0%	50.0%	100.0%
115102 Analysis of external intelligence information	2.78	1.40	1.40	50.3%	50.3%	100.0%
115103 Administration	2.77	1.39	1.39	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.34	0.23	0.23	66.6%	66.6%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.04	66.7%	66.7%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.28	0.19	0.19	66.5%	66.5%	100.0%
Total For Vote	10.29	5.21	5.21	50.6%	50.6%	100.0%

* 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
Output Class: Outputs Provided	9.94	4.98	4.98	50.1%	50.1%	100.0%
211101 General Staff Salaries	6.67	3.34	3.34	50.0%	50.0%	100.0%
211103 Allowances	0.27	0.13	0.13	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)	0.05	0.02	0.02	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	46.5%	93.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.12	0.07	0.07	56.6%	56.6%	100.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer Supplies and IT Services	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.29	0.15	0.15	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	0.23	0.12	0.12	50.0%	50.0%	100.0%

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HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.07	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
224003 Classified Expenditure	0.92	0.46	0.46	50.0%	50.0%	100.0%
227001 Travel Inland	0.03	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel Abroad	0.25	0.13	0.13	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	0.39	0.23	0.23	58.1%	58.1%	100.0%
231005 Machinery and Equipment	0.34	0.23	0.23	66.6%	66.6%	100.0%
312206 Gross Tax	0.05	0.00	0.00	0.0%	0.0%	N/A
Output Class: Arrears	3.35	3.35	3.35	100.0%	100.0%	100.0%
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%
Grand Total:	13.69	8.56	8.56	62.5%	62.5%	100.0%
Total Excluding Taxes and Arrears:	10.29	5.21	5.21	50.6%	50.6%	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
VF:1151 External Security	10.29	5.21	5.21	50.6%	50.6%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	9.90	4.95	4.95	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.26	0.26	66.6%	66.6%	100.0%
Total For Vote	10.29	5.21	5.21	50.6%	50.6%	100.0%

* Excluding Taxes and Arrears

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

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QUARTER 2: 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
Annual Planned Outputs:		
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	1,610,771
	211103 Allowances	48,848
	212201 Social Security Contributions	126,686
	213001 Medical Expenses (To Employees)	8,593
	221001 Advertising and Public Relations	280
	221002 Workshops and Seminars	1,339
	221003 Staff Training	13,573
	221007 Books, Periodicals and Newspapers	3,155
	221008 Computer Supplies and IT Services	7,416
	221009 Welfare and Entertainment	5,045
	221011 Printing, Stationery, Photocopying and Binding	9,211
	221012 Small Office Equipment	2,386
	222001 Telecommunications	53,418
	223001 Property Expenses	3,577
	223002 Rates	42,038
	223005 Electricity	13,504
	223006 Water	6,030
	224003 Classified Expenditure	166,801
	227001 Travel Inland	6,272
	227002 Travel Abroad	46,215
	227004 Fuel, Lubricants and Oils	10,725
	228002 Maintenance - Vehicles	10,303
	Total	2,196,184
	Wage Recurrent	1,610,771
	Non Wage Recurrent	585,413
	NTR	0

Output: 11 5102 Analysis of external intelligence information

	Item	Spent
Annual Planned Outputs:		
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	1,149,519
	211103 Allowances	17,982
	212201 Social Security Contributions	46,606
	213001 Medical Expenses (To Employees)	3,162
	221001 Advertising and Public Relations	54
	221002 Workshops and Seminars	493
	221003 Staff Training	4,993
	221007 Books, Periodicals and Newspapers	1,156
	221008 Computer Supplies and IT Services	2,728
	221009 Welfare and Entertainment	1,856
	221011 Printing, Stationery, Photocopying and Binding	3,389
	221012 Small Office Equipment	878
	222001 Telecommunications	19,652
	223001 Property Expenses	1,316

Vote: 159 External Security Organisation**QUARTER 2: 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**

223002 Rates	15,465
223005 Electricity	4,968
223006 Water	2,219
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
Total	1,365,075
<i>Wage Recurrent</i>	<i>1,149,519</i>
<i>Non Wage Recurrent</i>	<i>215,556</i>
<i>NTR</i>	<i>0</i>

Output: 11 5103 Administration

	<i>Item</i>	<i>Spent</i>
Annual Planned Outputs:	211101 General Staff Salaries	574,760
Develop annual work plans and budgets, Physical infrastructure maintenance, Provide logistics to the principals, Daily intelligence briefs/situation reports.	211103 Allowances	67,660
	212201 Social Security Contributions	175,369
	213001 Medical Expenses (To Employees)	11,861
Cumulative Outputs Achieved by the end of the Quarter:	221001 Advertising and Public Relations	387
Conducted specialised training, Enhanced cooperation with friendly services. Provide medical and HIV/Aids support to staff.	221002 Workshops and Seminars	1,854
	221003 Staff Training	18,789
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	4,369
Inadequate funding	221008 Computer Supplies and IT Services	10,266
	221009 Welfare and Entertainment	6,984
	221011 Printing, Stationery, Photocopying and Binding	12,751
	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	232,431
	227001 Travel Inland	8,682
	227002 Travel Abroad	63,624
	227004 Fuel, Lubricants and Oils	14,846
	228002 Maintenance - Vehicles	14,262
	Total	1,386,322
	<i>Wage Recurrent</i>	<i>574,760</i>
	<i>Non Wage Recurrent</i>	<i>811,563</i>
	<i>NTR</i>	<i>0</i>

*Development Projects***Project 0983 Strengthening ESO***Capital Purchases***Output: 11 5176 Purchase of Office and ICT Equipment, including Software**

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QUARTER 2: 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

Development Projects

Project 0983 Strengthening ESO

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	42,000
Computers equipment and software		
Cumulative Outputs Achieved by the end of the Quarter:		
Computers and IT Software procured.		
Reasons for Variation in performance		
Inadequate funding		
	Total	42,000
	<i>GoU Development</i>	42,000
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Output: 11 5177 Purchase of Specialised Machinery & Equipment

	Item	Spent
Annual Planned Outputs:	231005 Machinery and Equipment	186,275
Specialised surveillance equipment. 3 members of staff trained in use of surveillance equipment		
Cumulative Outputs Achieved by the end of the Quarter:		
Procured Specialised surveillance equipment, Trained staff.		
Reasons for Variation in performance		
Inadequate funding		
	Total	186,275
	<i>GoU Development</i>	186,275
	<i>Donor Development</i>	0
	<i>NTR</i>	0

Outputs Provided

Output: 11 5102 Analysis of external intelligence information

	Item	Spent
Annual Planned Outputs:	221003 Staff Training	32,666
8 Members of staff require specialised training abroad.		
Cumulative Outputs Achieved by the end of the Quarter:		
Conducted specialised training.		
Reasons for Variation in performance		
Inadequate funding		
	Total	32,666
	<i>GoU Development</i>	32,666
	<i>Donor Development</i>	0
	<i>NTR</i>	0

GRAND TOTAL 5,208,522

Wage Recurrent 3,335,050

Non Wage Recurrent 1,612,531

GoU Development 260,941

Donor Development 0

NTR 0

Vote: 159 External Security Organisation

QUARTER 2: 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>
Outputs Planned in Quarter:		
Maintain field stations, Timely and reliable intelligence reports, Monitor and curtail cross border conflicts and proliferation of small arms, participate in international peace missions.	211101 General Staff Salaries	805,386
	211103 Allowances	24,424
	212201 Social Security Contributions	63,343
	213001 Medical Expenses (To Employees)	4,297
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	280
Supported AMISOM operations, Provided intelligence on local and international terrorist groups such as ADF, LRA, Alshabaab, Supported operations of International Organisation for Migration (IOM).	221002 Workshops and Seminars	670
	221003 Staff Training	6,787
	221007 Books, Periodicals and Newspapers	1,578
	221008 Computer Supplies and IT Services	3,708
Reasons for Variation in performance	221009 Welfare and Entertainment	2,523
Inadequate funding.	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	83,400
	227001 Travel Inland	3,136
	227002 Travel Abroad	23,107
	227004 Fuel, Lubricants and Oils	5,362
	228002 Maintenance - Vehicles	5,152
	Total	1,098,232
	Wage Recurrent	805,386
	Non Wage Recurrent	292,846
	NTR	0

Output: 11 5102 Analysis of external intelligence information

	<i>Item</i>	<i>Spent</i>
Outputs Planned in Quarter:		
Improved intelligence collection and analysis, curtail insurgencies, provide timely and reliable intelligence reports.	211101 General Staff Salaries	574,760
	211103 Allowances	8,991
	212201 Social Security Contributions	23,303
	213001 Medical Expenses (To Employees)	1,581
Actual Outputs Achieved in Quarter:	221001 Advertising and Public Relations	54
Enhanced operations with friendly services, Supported regional peace initiatives including the ICGLR, the African Union led Regional Cooperation Initiative on the LRA (AU-RCI-LRA). Participated in security related activities of regional organisations IGAD, COMESA, AU-CISSA, EAC and AU.	221002 Workshops and Seminars	246
	221003 Staff Training	2,497
	221007 Books, Periodicals and Newspapers	578
	221008 Computer Supplies and IT Services	1,364
Reasons for Variation in performance	221009 Welfare and Entertainment	928
Inadequate funding	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 2: 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*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
Total	682,565
<i>Wage Recurrent</i>	<i>574,760</i>
<i>Non Wage Recurrent</i>	<i>107,805</i>
<i>NTR</i>	<i>0</i>

Output: 11 5103 Administration

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Provide timely intelligence and financial reports, Provide logistical support to the Chief Executives, Training and re-training both new and existing staff, timely payments of staff salary, Improvement of staff welfare. 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	387
Actual Outputs Achieved in Quarter:	221002 Workshops and Seminars	927
Trained staff, Provide logistical support to the Chief Executives, Provide medical and HIV/Aids support to staff.	221003 Staff Training	9,395
Reasons for Variation in performance	221007 Books, Periodicals and Newspapers	2,184
Inadequate funding	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	116,216
	227001 Travel Inland	4,341
	227002 Travel Abroad	31,812
	227004 Fuel, Lubricants and Oils	7,423
	228002 Maintenance - Vehicles	7,131
	Total	693,355
	<i>Wage Recurrent</i>	<i>287,380</i>
	<i>Non Wage Recurrent</i>	<i>405,975</i>
	<i>NTR</i>	<i>0</i>

*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

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>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
procurement of office desks,tables,chairs,trays and computers,IT Software	231005 Machinery and Equipment	21,000

Actual Outputs Achieved in Quarter:

Procured IT software

Reasons for Variation in performance

Inadequate funding

Total	21,000
<i>GoU Development</i>	21,000
<i>Donor Development</i>	0
<i>NTR</i>	0

Output: 11 5177 Purchase of Specialised Machinery & Equipment

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Maintain surveillance and communication equipments,Carry out technical training.	231005 Machinery and Equipment	92,941

Actual Outputs Achieved in Quarter:

Maintained equipment,Carried out technical training,

Reasons for Variation in performance

Inadequate funding

Total	92,941
<i>GoU Development</i>	92,941
<i>Donor Development</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 11 5102 Analysis of external intelligence information

<i>Outputs Planned in Quarter:</i>	<i>Item</i>	<i>Spent</i>
Continue training in specialised and communication equipments,training in foreign languages and more workshops and seminars.	221003 Staff Training	16,333

Actual Outputs Achieved in Quarter:

Conducted specialised training

Reasons for Variation in performance

Inadequate funding

Total	16,333
<i>GoU Development</i>	16,333
<i>Donor Development</i>	0
<i>NTR</i>	0

Vote: 159 External Security Organisation

QUARTER 2: 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>
	GRAND TOTAL 2,604,426
	<i>Wage Recurrent</i> 1,667,525
	<i>Non Wage Recurrent</i> 806,626
	<i>GoU Development</i> 130,275
	<i>Donor Development</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)	<i>US\$ Thousands</i>	
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Vote Function: 1151 External Security

Recurrent Programmes

Programme 01 Headquarters

Capital Purchases

Output: 11 5199 Arrears

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 11 5101 Foreign intelligence data collection

Timely and reliable Intelligence reports, Metain 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.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 5102 Analysis of external intelligence information

Carry out refresher training on technical equipments & softwares, maintain and service the existing technical equipments, reduce incidences of terrorism

<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
221001 Advertising and Public Relations	54	0	54
Total	54	0	54
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>54</i>	<i>0</i>	<i>54</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 5103 Administration

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.

Total	0	0	0
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 0983 Strengthening ESO

Capital Purchases

Output: 11 5171 Acquisition of Land by Government

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</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 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>US\$ Thousand</i>	
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Vote Function: 1151 External Security

Development Projects

Project 0983 Strengthening ESO

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

Procure computers

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 11 5177 Purchase of Specialised Machinery & Equipment

Conduct specialised training

Total	0	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 11 5102 Analysis of external intelligence information

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
trained staff, seminars and workshops.	221003 Staff Training	0	0	0
	Total	0	0	0
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	54	0	54
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>54</i>	<i>0</i>	<i>54</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Donor Development</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	3.22517	1.612585	50.0%	0.81	25.1%
Total	3.22517	1.612585	50.0%	0.81	25.1%

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

The increase in Terror threats especially from Alshabab,LRA and ADF operations and the dynamics in the Arab world need attention.

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	0.260941333	66.6%	0	0.0%
Total	0.392	0.260941333	66.6%	0	0.0%

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

To enable the organisation acquire specialised skills and equipment for smooth Operations

Grand Total

	Annual budget	Release to end of Q3	% Budget Released	Q4 Cash Requirement	
				Total	% Budget
Grand Total	3.61717	1.873526333	51.8%	0.81	22.4%

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
1151 External Security		
○ <i>Recurrent Programmes</i>		
- 01 Headquarters	Data In	Data In
○ <i>Development Projects</i>		
- 0983 Strengthening ESO	Data In	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

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	Data In