

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) Excluding Arrears, Taxes	Approved Budget	Cashlimits by End	Released by End	Spent by End Sept	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.264	0.000	2.316	2.316	25.0%	25.0%	100.0%
Recurrent Non Wage	14.778	0.000	5.195	5.195	35.1%	35.1%	100.0%
Development GoU	0.392	0.000	0.078	0.078	20.0%	20.0%	100.0%
Development Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total	24.435	0.000	7.589	7.589	31.1%	31.1%	100.0%
Total GoU+Donor (MTEF)	24.435	N/A	7.589	7.589	31.1%	31.1%	100.0%
(ii) Arrears and Taxes Arrears	2.175	N/A	2.000	2.000	92.0%	92.0%	100.0%
(ii) Arrears and Taxes Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget	26.609	0.000	9.589	9.589	36.0%	36.0%	100.0%

* 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	24.43	7.59	7.59	31.1%	31.1%	100.0%
Total For Vote	24.43	7.59	7.59	31.1%	31.1%	100.0%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Emergency Operations with out budgetary Support,depreciation of the local currency against foreign currencies,limited budget and Non Payment of External Security Organisation's Contribution to CISSA was 2.0bn by end of 30-June -20105,pose a very big challenge in ESO's budget execution.

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

(i) Major unspent balances
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implememented 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>	In the coming FY 2015/16, the Organisation plans to recruit,train and retrain more staff in the External intelligence collection.Improve general staff welfare.	The Organisation recruited new staff to enhance intelligence collection.Some staff are undergoing basic training.	The Organisation requested for an upfront release of 1.5bn under classified expenditure to handle emegergency Operations.

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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 external intelligence reports generated	365	92	
<i>Output Cost:</i>	US\$ Bn: 15.740	US\$ Bn: 5.435	% Budget Spent: 34.5%
Output: 115102	Analysis of external intelligence information		
<i>Description of Performance:</i>	In the FY 2015/16, the Organisation intends to increase vigilance to neutralize security threats through increased deployment in Analysis department.	The Organisation deployed more staff during the Quarter.	Increased cost of Operation.
<i>Output Cost:</i>	US\$ Bn: 3.204	US\$ Bn: 0.801	% Budget Spent: 25.0%
Vote Function Cost	US\$ Bn: 24.435	US\$ Bn: 7.589	% Budget Spent: 31.1%
Cost of Vote Services:	US\$ Bn: 24.435	US\$ Bn: 7.589	% Budget Spent: 31.1%

* Excluding Taxes and Arrears

Its challenging for the Organisation to balance between intelligence information and information required by Ministry of Finance Planning and Economic Development, as Security Organisation's activities are not direct as compared to other Ministries and departments.

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		
Continue to improve methods of intelligence gathering through coordination with friendly security agencies.	The Organisation in partnership with friendly agencies carried out joint training to improve intelligence gathering.	Training abroad is very expensive.
Continue to request for additional and increase foreign deployment.	The Organisation got some enhancement this FY and enhanced staff in foreign missions and the expected result is quality foreign intelligence collection.	Depreciation of the Shilling against foreign currencies has affected our Operations.
Continue with staff training and acquisition technical equipment to to mprove intelligence collection and gathering.	Some staff are under going technical training. The Organisation acquired some technical equipments during the quarter to improve intelligence gathering.	Inadequate budget for training and Capital development.

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	24.43	7.59	7.59	31.1%	31.1%	100.0%
<i>Class: Outputs Provided</i>	24.04	7.51	7.51	31.2%	31.2%	100.0%
115101 Foreign intelligence data collection	15.74	5.43	5.43	34.5%	34.5%	100.0%
115102 Analysis of external intelligence information	3.20	0.80	0.80	25.0%	25.0%	100.0%
115103 Administration	5.10	1.27	1.27	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.08	0.08	20.0%	20.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	25.0%	25.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.33	0.06	0.06	19.0%	19.0%	100.0%
Total For Vote	24.43	7.59	7.59	31.1%	31.1%	100.0%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	24.04	7.51	7.51	31.2%	31.2%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211101 General Staff Salaries	9.26	2.32	2.32	25.0%	25.0%	100.0%
211103 Allowances	2.51	0.63	0.63	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.05	0.05	25.0%	25.0%	100.0%
221003 Staff Training	0.21	0.05	0.05	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.12	0.03	0.03	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.02	0.02	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.32	0.08	0.08	25.0%	25.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	1.11	0.28	0.28	25.0%	25.0%	100.0%
223005 Electricity	0.17	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.08	0.02	0.02	25.0%	25.0%	100.0%
224003 Classified Expenditure	9.25	3.81	3.81	41.2%	41.2%	100.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227002 Travel abroad	0.43	0.11	0.11	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	25.0%	100.0%
Output Class: Capital Purchases	0.39	0.08	0.08	20.0%	20.0%	100.0%
312202 Machinery and Equipment	0.39	0.08	0.08	20.0%	20.0%	100.0%
Output Class: Arrears	2.17	2.00	2.00	92.0%	92.0%	100.0%
321605 Domestic arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	N/A
321608 Pension arrears (Budgeting)	2.00	2.00	2.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.09	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	26.61	9.59	9.59	36.0%	36.0%	100.0%
Total Excluding Taxes and Arrears:	24.43	7.59	7.59	31.1%	31.1%	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	24.43	7.59	7.59	31.1%	31.1%	100.0%
<i>Recurrent Programmes</i>						
01 Headquarters	24.04	7.51	7.51	31.2%	31.2%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.08	0.08	20.0%	20.0%	100.0%
Total For Vote	24.43	7.59	7.59	31.1%	31.1%	100.0%

* Excluding Taxes and Arrears

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