

## QUARTER 4: 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 Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.264	9.264	9.264	9.264	100.0%	100.0%	100.0%
	Non Wage	14.778	16.953	16.606	16.606	112.4%	112.4%	100.0%
Development	GoU	0.392	0.392	0.392	0.392	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>24.435</b>	<b>26.609</b>	<b>26.263</b>	<b>26.263</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>24.435</b>	<b>N/A</b>	<b>26.263</b>	<b>26.263</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	2.175	N/A	2.175	2.175	100.0%	100.0%	100.0%
	Taxes	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>26.609</b>	<b>26.609</b>	<b>28.437</b>	<b>28.437</b>	<b>106.9%</b>	<b>106.9%</b>	<b>100.0%</b>

\* Donor expenditure information 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	26.26	26.26	107.5%	107.5%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

Inability to procure up to date technical and communication equipment.

Emergency Operations, depreciation of the local currency against foreign currencies.

Limited budget and Non Payment of External Security Organization's Contribution to CISSA which was 2.0bn by end of 31 December 2015, poses a very big challenge in ESO's budget execution.

Delay in payment of Gratuity, leave and domestic arrears.

Monitoring the Security situations in Eastern DRC.

Conflicts in the South Sudan.

**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>	
<b>Programs and Projects</b>	
<b>1.83Bn Shs</b>	Programme/Project: 01 Headquarters Reason: Emergency Operations.
<b>Items</b>	
<b>1.83Bn Shs</b>	Item: 224003 Classified Expenditure Reason: Emergency Operations.

\* 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.

# Vote: 159 External Security Organisation

## QUARTER 4: Highlights of Vote Performance

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

<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 collection</b>		
<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.	New staff Completed training. Continued improved of staff welfare. More classified operations carried out.	Emergency Operations and limited Resources.
<i>Performance Indicators:</i>			
Number of external intelligence reports generated	365	365	
<i>Output Cost:</i>	US\$ Bn: 15.740	US\$ Bn: 17.568	% Budget Spent: 111.6%
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<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.	Through Joint Operations Command (JOC), we worked actively round the clock to secure the Security and peace of the Recent Political Campaigns and General Elections.	Emergency operations against a limited budget.
<i>Output Cost:</i>	US\$ Bn: 3.204	US\$ Bn: 3.204	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 24.435</b>	<b>US\$ Bn: 26.263</b>	<b>% Budget Spent: 107.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 24.435</b>	<b>US\$ Bn: 26.263</b>	<b>% Budget Spent: 107.5%</b>

\* Excluding Taxes and Arrears

Inadequate budget provision in particular capital development has seriously affected the Operations of the Organization during the Quarter ending 30 June 2016.

Increased Terrorism threats, civil disobedience.

Implementation of South peace agreement.

Participation in Burundi peace Agreement, Monitoring political developments in DRC.

Monitoring the Security situations in Eastern DRC.

Northern corridor integration Project.

-Oil Pipe line

-Standard Gauge rail line

-ICT Programmes.

Supported African Union Regional Task Force (AU-RTF) against the LRA and AMISOM operations

**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		
Vote Function: 11 51 External Security		
Continue to request for additional and increase foreign deployment.	<b>Improved Foreign Service, more Foreign missions and field stations opened. More staff deployed in missions. Increased number of intelligence reports Participated in security-related</b>	Depreciation of the Shilling against foreign currencies has affected our Operations. Intelligence is a 24 hour job where officers operate during the day and the night. Most Female staff find it challenging being deployed in the field and Diplomatic stations, and Maintaining a Female Officer in the Field and Mission requires a lot. Continued technological advancement which makes it difficult to cope.
Continue to improve methods of intelligence gathering through coordination with friendly security agencies.	<b>The Organisation in partnership with friendly agencies carried out joint training to improve intelligence gathering. Supported efforts against terrorism threats through provision of timely</b>	Nonpayment of The Committee of intelligence and Security Services of Africa (CISSA) exposes our Operatives to Hostile Intelligence Services. High inflation affected our operations in missions.

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Planned Actions:	Actual Actions:	Reasons for Variation
Continue with staff training and acquisition technical equipment to to mprove intelligence collection and gathering.	<p>external intelligence. Supported activities against Organized crime through provision of timely external intelligence</p> <p>Recruited and trained new staff. The Organisation acquired and technical equipment.Improve intelligence gathering.</p>	<p>Ever changing tactics used by terrorists. Inadequate budget for training and Capital development affected our operation.</p>

### 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>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	24.04	25.87	25.87	107.6%	107.6%	100.0%
115101 Foreign intelligence data collection	15.74	17.57	17.57	111.6%	111.6%	100.0%
115102 Analysis of external intelligence information	3.20	3.20	3.20	100.0%	100.0%	100.0%
115103 Administration	5.10	5.10	5.10	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.39	0.39	100.0%	100.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</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>24.04</b>	<b>25.87</b>	<b>25.87</b>	<b>107.6%</b>	<b>107.6%</b>	<b>100.0%</b>
211101 General Staff Salaries	9.26	9.26	9.26	100.0%	100.0%	100.0%
211103 Allowances	2.51	2.51	2.51	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
221003 Staff Training	0.21	0.21	0.21	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.02	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.04	0.04	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.12	0.12	0.12	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	0.09	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.32	0.32	100.0%	100.0%	100.0%
223001 Property Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
223002 Rates	1.11	1.11	1.11	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	9.25	11.08	11.08	119.8%	119.8%	100.0%
227001 Travel inland	0.05	0.05	0.05	100.0%	100.0%	100.0%
227002 Travel abroad	0.43	0.43	0.43	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.03	0.03	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.39</b>	<b>0.39</b>	<b>0.39</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312202 Machinery and Equipment	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>2.17</b>	<b>2.17</b>	<b>2.17</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	2.00	2.00	2.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.09	0.09	0.09	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>26.61</b>	<b>28.44</b>	<b>28.44</b>	<b>106.9%</b>	<b>106.9%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>

# Vote: 159 External Security Organisation

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**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1151 External Security</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	24.04	25.87	<b>25.87</b>	107.6%	107.6%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.39	<b>0.39</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>26.26</b>	<b>26.26</b>	<b>107.5%</b>	<b>107.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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