

Vote:159 External Security Organisation

QUARTER 1: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	2.941	2.941	25.0%	25.0%	100.0%
Non Wage	23.828	8.303	8.097	34.8%	34.0%	97.5%
Dev't. GoU	3.639	1.222	1.222	33.6%	33.6%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	39.232	12.466	12.260	31.8%	31.3%	98.3%
Total GoU+Ext Fin (MTEF)	39.232	12.466	12.260	31.8%	31.3%	98.3%
Arrears	12.569	10.836	10.836	86.2%	86.2%	100.0%
Total Budget	51.800	23.302	23.096	45.0%	44.6%	99.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	51.800	23.302	23.096	45.0%	44.6%	99.1%
Total Vote Budget Excluding Arrears	39.232	12.466	12.260	31.8%	31.3%	98.3%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 1151 Strengthening External Security	39.23	12.47	12.26	31.8%	31.3%	98.3%
Total for Vote	39.23	12.47	12.26	31.8%	31.3%	98.3%

Matters to note in budget execution

1) Inadequate budgetary provisions hence; • Outstanding arrears of Classified, leave, Gratuity, contributions to international organizations such as Committee of Intelligence and Security Services of Africa, Joint Intelligence Committee-Nairobi and East Africa-Liaison and Fusion Centre etc. • Inadequate transport equipment. • limited advanced technical equipment. • Inadequate staff welfare. • Limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest. • Limited advanced foreign intelligence trainings for staff. 2) Emerging global threats such as trans-national organized crime and climate change. 3) Limited funding for both operations and deployment in strategic areas. 4) Constrained development budget to undertake projects such as enhancing Katonga International Center, purchase of modern technical equipment and construction of new headquarters.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 1151 Strengthening External Security	
0.206 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>

Vote:159 External Security Organisation

QUARTER 1: Highlights of Vote Performance

Reason: This is annual pension for retired staff	
<i>Items</i>	
205,823,968.000 UShs	212102 Pension for General Civil Service
Reason: This is annual pension for retired staff	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Strengthening External Security			
Responsible Officer: DIRECTOR GENERAL ESO			
Programme Outcome: Timely External intelligence collection			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved infrastructure			
2 .Improved Firepower capacity, delivery Mobility, troop protection and deployability			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Quality of external intelligence reports	Number	760	175
Level of Participation in International Security framework	High/Medium/Low	High	medium

Table V2.2: Key Vote Output Indicators*

Programme : 51 Strengthening External Security			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Foreign intelligence collection			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of Intelligence reports generated	Number	760	175
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
Number of intelligence reports generated	Number	760	175
KeyOutPut : 03 Administration			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q1
No. of staff trained	Number	140	38
Level of staff deployment	Number	140	38

Performance highlights for the Quarter

Vote:159 External Security Organisation

QUARTER 1: Highlights of Vote Performance

1) Prepared and submitted FY 2018/19 end of year financial statements, Board of Survey and quarter 4 progress reports. 2) Collected and submitted quality and timely intelligence reports. 3) Continued to strengthen human capacity through trainings. 4) Continued to implement terms and conditions of service by promptly paying staff salaries, pension, pension arrears and part of gratuity to retired staff. 5) Settled most of our financial obligations to international organizations such as CISSA, JIC-Nairobi, etc. 6) Supported and participated in commercial diplomacy engagements. 7) Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations. 8) Participated in the Commonwealth Parliamentary Association conference in September 2019. 9) Recruited new staff to replace retired staff. 10) The organization deployed and re-deployed staff in foreign missions, field stations and other areas of interest.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1151 Strengthening External Security	51.80	23.30	23.10	45.0%	44.6%	99.1%
<i>Class: Outputs Provided</i>	35.59	11.24	11.04	31.6%	31.0%	98.2%
115101 Foreign intelligence collection	21.84	7.31	7.31	33.5%	33.5%	100.0%
115102 Analysis of external intelligence information	2.04	0.51	0.51	25.0%	25.0%	100.0%
115103 Administration	11.71	3.42	3.22	29.2%	27.5%	94.0%
<i>Class: Capital Purchases</i>	3.64	1.22	1.22	33.6%	33.6%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	0.40	0.40	26.7%	26.7%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.0%	50.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.10	0.80	0.80	38.2%	38.2%	100.0%
<i>Class: Arrears</i>	12.57	10.84	10.84	86.2%	86.2%	100.0%
115199 Arrears	12.57	10.84	10.84	86.2%	86.2%	100.0%
Total for Vote	51.80	23.30	23.10	45.0%	44.6%	99.1%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	35.59	11.24	11.04	31.6%	31.0%	98.2%
211101 General Staff Salaries	11.76	2.94	2.94	25.0%	25.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	0.56	0.56	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.27	0.27	0.06	100.0%	22.9%	22.9%
213001 Medical expenses (To employees)	0.21	0.05	0.05	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.52	0.20	0.20	38.1%	38.1%	100.0%
221003 Staff Training	0.20	0.05	0.05	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	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	0.10	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%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.08	0.08	25.0%	25.0%	100.0%

Vote:159

 External Security Organisation

QUARTER 1: Highlights of Vote Performance

223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.26	0.31	0.31	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	16.93	6.09	6.09	35.9%	35.9%	100.0%
227001 Travel inland	0.06	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.56	0.14	0.14	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.03	0.03	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.06	0.06	25.0%	25.0%	100.0%
Class: Capital Purchases	3.64	1.22	1.22	33.6%	33.6%	100.0%
312202 Machinery and Equipment	0.14	0.07	0.07	50.0%	50.0%	100.0%
312207 Classified Assets	3.50	1.15	1.15	32.9%	32.9%	100.0%
Class: Arrears	12.57	10.84	10.84	86.2%	86.2%	100.0%
321605 Domestic arrears (Budgeting)	5.22	5.22	5.22	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	7.34	5.61	5.61	76.4%	76.4%	100.0%
Total for Vote	51.80	23.30	23.10	45.0%	44.6%	99.1%

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
Program 1151 Strengthening External Security	51.80	23.30	23.10	45.0%	44.6%	99.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	48.16	22.08	21.87	45.8%	45.4%	99.1%
<i>Development Projects</i>						
0983 Strengthening ESO	3.64	1.22	1.22	33.6%	33.6%	100.0%
Total for Vote	51.80	23.30	23.10	45.0%	44.6%	99.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:159 External Security Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	-----------------------------------------------	--------------------------------------------------------------------------------------	---------------

Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
• Timely and reliable intelligence collected	• Timely and reliable intelligence collected to ensure national security	211101 General Staff Salaries	579,020
• Monitored and countered emerging external security threats	• Supported and participated in commercial diplomacy engagements	211103 Allowances (Inc. Casuals, Temporary)	511,101
	• Monitored Uganda's external threats	213001 Medical expenses (To employees)	23,197
	• Strengthened collaboration, coordination with sister security agencies	221003 Staff Training	13,591
		221007 Books, Periodicals & Newspapers	1,083
		221008 Computer supplies and Information Technology (IT)	4,378
		221009 Welfare and Entertainment	7,523
		221011 Printing, Stationery, Photocopying and Binding	5,865
		221012 Small Office Equipment	1,193
		222001 Telecommunications	27,294
		223001 Property Expenses	1,789
		223003 Rent – (Produced Assets) to private entities	255,029
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	5,849,257
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Limited budgetary provisions to meet planned activities and emergency activities given the nature of work and or operations.

Total	7,312,551
Wage Recurrent	579,020
Non Wage Recurrent	6,733,531
AIA	0

Output: 02 Analysis of external intelligence information

Vote:159

 External Security Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
• Timely and reliable Intelligence reports	• Analyzed foreign intelligence • Produced and disseminated intelligence reports	Item	Spent
		211101 General Staff Salaries	347,412
		211103 Allowances (Inc. Casuals, Temporary)	8,991
		213001 Medical expenses (To employees)	9,781
		221003 Staff Training	5,802
		221007 Books, Periodicals & Newspapers	3,531
		221008 Computer supplies and Information Technology (IT)	1,364
		221009 Welfare and Entertainment	3,428
		221011 Printing, Stationery, Photocopying and Binding	4,894
		221012 Small Office Equipment	439
		222001 Telecommunications	10,306
		223001 Property Expenses	658
		223003 Rent – (Produced Assets) to private entities	12,733
		223005 Electricity	4,538
		223006 Water	2,454
		224003 Classified Expenditure	79,474
		227002 Travel abroad	10,421
		227004 Fuel, Lubricants and Oils	1,973
		228002 Maintenance - Vehicles	1,895
		Total	510,091
		Wage Recurrent	347,412
		Non Wage Recurrent	162,679
		<i>AIA</i>	0

Reasons for Variation in performance

Activities were executed as planned

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> Human capacity Strengthened and developed Deployed staff in field stations, foreign missions and strategic areas of interest Prepared and submitted vote 159 draft budget estimates, financial statement and quarterly progress reports. 	<ul style="list-style-type: none"> Settled most of our financial obligations to international organizations such as Committee of Intelligence and Security Services of Africa(CISSA), Joint Intelligence Committee(JIC)-Nairobi, etc. in Q1 Financial Year 2019/20. Paid CISSA annual contribution for 2019 Provided medical services to staff and their families Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations Continued to strengthen human capacity through training. Paid part of classified domestic arrears Showed continued compliance to terms and conditions of service by promptly paying staff salaries, pension, pension arrears and part of gratuity to retired staff Prepared and submitted FY 2018/19 end of year financial statements, Board of Survey and quarter 4 progress reports. Participated in the Commonwealth Parliamentary Association conference in September 2019 Recruited new staff to replace retired staff The organization deployed and re-deployed staff in foreign missions, field stations and strategic areas of interest 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 60,997 20,080 199,866 29,850 5,531 5,133 18,317 13,008 1,651 300,000 42,408 2,476 46,596 28,708 12,892 156,804 15,000 114,854 29,167 56,881

Reasons for Variation in performance

Limited budgetary provisions to meet planned activities and emergency activities given the nature of work and or operations.

	Total	3,215,376
	Wage Recurrent	2,014,648
	Non Wage Recurrent	1,200,728
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	11,038,018
	Wage Recurrent	2,941,080
	Non Wage Recurrent	8,096,938
	<i>AIA</i>	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:159 External Security Organisation

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<ul style="list-style-type: none"> • Retooling ESO with transport facilities and specialized equipment • Acquire classified assets 	<ul style="list-style-type: none"> • Acquired some classified assets 	Item 312207 Classified Assets	Spent 400,000
Reasons for Variation in performance Limited budgetary provision to enable us acquire a motor vehicle as planned			
			Total
			400,000
			GoU Development
			400,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
<ul style="list-style-type: none"> • Retool ESO with modern ICT equipment for quality intelligence. • Acquire modern software 	<ul style="list-style-type: none"> • Modern ICT programs procured and installed 	Item 312202 Machinery and Equipment	Spent 18,000
Reasons for Variation in performance N/A			
			Total
			18,000
			GoU Development
			18,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
<ul style="list-style-type: none"> • Acquired classified machinery. • Retooling ESO with classified assets 	<ul style="list-style-type: none"> • Acquired some classified equipment. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 51,648 752,676
Reasons for Variation in performance Limited budgetary provision to enable us acquire planned outputs			
			Total
			804,324
			GoU Development
			804,324
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,222,324
			GoU Development
			1,222,324
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			12,260,342
			Wage Recurrent
			2,941,080
			Non Wage Recurrent
			8,096,938
			GoU Development
			1,222,324
			External Financing
			0
			AIA
			0

Vote:159 External Security Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
----------------------------	------------------------------------	---------------------------------------------------------	------------------

Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
• Provide timely and reliable intelligence to ensure national security	• Timely and reliable intelligence collected to ensure national security	211101 General Staff Salaries	579,020
• Monitor and counter emerging external security threats	• Supported and participated in commercial diplomacy engagements	211103 Allowances (Inc. Casuals, Temporary)	511,101
	• Monitored Uganda's external threats	213001 Medical expenses (To employees)	23,197
	• Strengthened collaboration, coordination with sister security agencies	221003 Staff Training	13,591
		221007 Books, Periodicals & Newspapers	1,083
		221008 Computer supplies and Information Technology (IT)	4,378
		221009 Welfare and Entertainment	7,523
		221011 Printing, Stationery, Photocopying and Binding	5,865
		221012 Small Office Equipment	1,193
		222001 Telecommunications	27,294
		223001 Property Expenses	1,789
		223003 Rent – (Produced Assets) to private entities	255,029
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	5,849,257
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Limited budgetary provisions to meet planned activities and emergency activities given the nature of work and or operations.

Total	7,312,551
Wage Recurrent	579,020
Non Wage Recurrent	6,733,531
AIA	0

Output: 02 Analysis of external intelligence information

Vote:159 External Security Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<ul style="list-style-type: none"> Timely analysis of foreign intelligence Production and dissemination of intelligence reports 	<ul style="list-style-type: none"> Analyzed foreign intelligence Produced and disseminated intelligence reports 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 347,412 8,991 9,781 5,802 3,531 1,364 3,428 4,894 439 10,306 658 12,733 4,538 2,454 79,474 10,421 1,973 1,895
		Total	510,091
		Wage Recurrent	347,412
		Non Wage Recurrent	162,679
		<i>AIA</i>	0

Reasons for Variation in performance

Activities were executed as planned

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> Deploying of staff in field stations, foreign missions and strategic areas of interest. Strengthening and development of human capacity. Ensuring good staff welfare Maintenance of office facilities, equipment and fittings Prepared and submitted financial statements and quarterly progress reports. 	<ul style="list-style-type: none"> Settled most of our financial obligations to international organizations such as Committee of Intelligence and Security Services of Africa(CISSA), Joint Intelligence Committee(JIC)-Nairobi, etc. in Q1 Financial Year 2019/20. Paid CISSA annual contribution for 2019 Provided medical services to staff and their families Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations Continued to strengthen human capacity through training. Paid part of classified domestic arrears Showed continued compliance to terms and conditions of service by promptly paying staff salaries, pension, pension arrears and part of gratuity to retired staff Prepared and submitted FY 2018/19 end of year financial statements, Board of Survey and quarter 4 progress reports. Participated in the Commonwealth Parliamentary Association conference in September 2019 Recruited new staff to replace retired staff The organization deployed and re-deployed staff in foreign missions, field stations and strategic areas of interest 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213004 Gratuity Expenses 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224003 Classified Expenditure 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 60,997 20,080 199,866 29,850 5,531 5,133 18,317 13,008 1,651 300,000 42,408 2,476 46,596 28,708 12,892 156,804 15,000 114,854 29,167 56,881

Reasons for Variation in performance

Limited budgetary provisions to meet planned activities and emergency activities given the nature of work and or operations.

	Total	3,215,376
	Wage Recurrent	2,014,648
	Non Wage Recurrent	1,200,728
	<i>AIA</i>	0
<i>Arrears</i>		
	Total For SubProgramme	11,038,018
	Wage Recurrent	2,941,080
	Non Wage Recurrent	8,096,938
	<i>AIA</i>	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:159 External Security Organisation

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<ul style="list-style-type: none"> • Purchase transport equipment • Acquire classified equipment 	<ul style="list-style-type: none"> • Acquired some classified assets 	Item 312207 Classified Assets	Spent 400,000
<i>Reasons for Variation in performance</i>			
Limited budgetary provision to enable us acquire a motor vehicle as planned			
			Total
			400,000
			GoU Development
			400,000
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
<ul style="list-style-type: none"> • Acquire modern ICT equipment • Acquire modern software 	<ul style="list-style-type: none"> • Modern ICT programs procured and installed 	Item 312202 Machinery and Equipment	Spent 18,000
<i>Reasons for Variation in performance</i>			
N/A			
			Total
			18,000
			GoU Development
			18,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
<ul style="list-style-type: none"> • Purchase classified machinery. 	<ul style="list-style-type: none"> • Acquired some classified equipment. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 51,648 752,676
<i>Reasons for Variation in performance</i>			
Limited budgetary provision to enable us acquire planned outputs			
			Total
			804,324
			GoU Development
			804,324
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,222,324
			GoU Development
			1,222,324
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			12,260,342
			Wage Recurrent
			2,941,080
			Non Wage Recurrent
			8,096,938
			GoU Development
			1,222,324
			External Financing
			0
			AIA
			0

Vote:159 External Security Organisation

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	----------------------------------------	-------------------------------------------------------------------------------------------------------------

Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

- To Provide timely and reliable intelligence
- Monitor and counter emerging external security threats
- Enhance economic and financial intelligence
- Supporting and monitoring Uganda's foreign policy.
- Promoting Uganda's image abroad

Output: 02 Analysis of external intelligence information

- Timely and reliable dissemination of Intelligence reports
- Generate intelligence reports
- Enhance information sharing.

Output: 03 Administration

	Item	Balance b/f	New Funds	Total
• Strengthen policy, legal and institutional Capacity to deal with current and emerging threats.				
• Deploying of staff in field stations, foreign missions and strategic areas of interest.	212102 Pension for General Civil Service	205,824	0	205,824
• Strengthening and development of human capacity.	Total	205,824	0	205,824
• Ensuring and monitoring organization compliance to public administration and management	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Maintenance of office facilities, equipment and fittings	<i>Non Wage Recurrent</i>	<i>205,824</i>	<i>0</i>	<i>205,824</i>
• Timely and prompt payment of salaries	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
• Prepared and submitted FY 2020/21 BFP report.				

Development Projects

GRAND TOTAL	205,824	0	205,824
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>205,824</i>	<i>0</i>	<i>205,824</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>