

Vote:159 External Security Organisation

QUARTER 1: Highlights of Vote Performance

V1: 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	14.440	3.610	3.610	25.0%	25.0%	100.0%
	Non Wage	28.804	10.757	10.606	37.3%	36.8%	98.6%
Dev.	GoU	3.639	3.544	3.544	97.4%	97.4%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		46.884	17.911	17.760	38.2%	37.9%	99.2%
Total GoU+Ext Fin (MTEF)		46.884	17.911	17.760	38.2%	37.9%	99.2%
Arrears		7.488	7.488	7.488	100.0%	100.0%	100.0%
Total Budget		54.372	25.399	25.248	46.7%	46.4%	99.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		54.372	25.399	25.248	46.7%	46.4%	99.4%
Total Vote Budget Excluding Arrears		46.884	17.911	17.760	38.2%	37.9%	99.2%

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	46.88	17.91	17.76	38.2%	37.9%	99.2%
Total for Vote	46.88	17.91	17.76	38.2%	37.9%	99.2%

Matters to note in budget execution

1) Inadequate budgetary provisions hence;

- Accumulated classified arrears
- Inadequate transport equipment.
- Limited advanced technical equipment.
- 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 the COVID-19 Pandemic, trans-national organized crime and climate change.

3) Constrained development budget to undertake different 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) Major unspent balances

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Programs , Projects	
Program 1151 Strengthening External Security	
0.151 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Gratuity and pension for retirees	
<i>Items</i>	
128,659,715.000 UShs	213004 Gratuity Expenses
Reason: Gratuity for retirees	
22,340,053.000 UShs	212102 Pension for General Civil Service
Reason: Pension for retirees	
<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			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Quality of external intelligence reports	Number	760	190
Level of Participation in International Security framework	High/Medium/Low	High	High

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 2020/21	Actuals By END Q1
Number of Intelligence reports generated	Number	760	190
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of intelligence reports generated	Number	760	190

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QUARTER 1: Highlights of Vote Performance

KeyOutPut : 03 Administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of staff trained	Number	160	40
Level of staff deployment	Number	160	40

Performance highlights for the Quarter

- Purchased motorcycles to officers at border stations and strategic areas of interest.
- Maintained office facilities, equipment and fittings
- Timely and reliable intelligence collected to ensure National security for all Ugandans.
- Supported and participated in commercial diplomacy engagements to enhance the image of the country regionally and globally.
- Continued to participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.
- Monitored and countered internal and external influence in the upcoming general elections of Uganda.
- Strengthened collaboration and coordination with sister security agencies.
- Acquired modern ICT equipment
- Acquired modern software programs
- Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations
- Continued to deploy officers in field stations, foreign missions and strategic areas of interest.
- Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families.
- Continued to provide intelligence ensure compliance to Standard Operation Procedures by all Ugandans.
- Provided personal Protective Equipment to staff to prevent spread of COVID-19 at workplaces especially at border points, foreign missions and strategic areas of interest.
- Carried out major renovations at office premises.
- Continued to strengthen human capacity through trainings of staff locally and abroad.
- Promptly payed all staff salaries
- Promptly payed retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc.
- The organization maintained deployed staff in foreign missions, field stations and strategic areas of interest.
- Retooled the Institution with classified assets.
- Maintained classified assets.
- Maintained classified machinery.

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	54.37	25.40	25.25	46.7%	46.4%	99.4%
<i>Class: Outputs Provided</i>	<i>43.24</i>	<i>14.37</i>	<i>14.22</i>	<i>33.2%</i>	<i>32.9%</i>	<i>98.9%</i>
115101 Foreign intelligence collection	29.45	10.38	10.38	35.3%	35.3%	100.0%
115102 Analysis of external intelligence information	2.04	0.51	0.51	25.0%	25.0%	100.0%
115103 Administration	11.75	3.47	3.32	29.5%	28.3%	95.7%
<i>Class: Capital Purchases</i>	<i>3.64</i>	<i>3.54</i>	<i>3.54</i>	<i>97.4%</i>	<i>97.4%</i>	<i>100.0%</i>
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	1.50	100.0%	100.0%	100.0%

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	2.03	2.03	96.3%	96.3%	100.0%
Class: Arrears	7.49	7.49	7.49	100.0%	100.0%	100.0%
115199 Arrears	7.49	7.49	7.49	100.0%	100.0%	100.0%
Total for Vote	54.37	25.40	25.25	46.7%	46.4%	99.4%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.24	14.37	14.22	33.2%	32.9%	98.9%
211101 General Staff Salaries	14.44	3.61	3.61	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	0.31	0.08	0.06	25.0%	17.8%	71.4%
213001 Medical expenses (To employees)	0.48	0.12	0.12	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.52	0.44	0.31	84.0%	59.5%	70.8%
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	0.09	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%
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%
223001 Property Expenses	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.83	0.58	0.58	31.8%	31.8%	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	21.09	8.29	8.29	39.3%	39.3%	100.0%
227001 Travel inland	0.06	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.50	0.00	0.00	0.0%	0.0%	0.0%
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	3.54	3.54	97.4%	97.4%	100.0%
312202 Machinery and Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
312207 Classified Assets	3.50	3.50	3.50	100.0%	100.0%	100.0%
312213 ICT Equipment	0.04	0.02	0.02	50.0%	50.0%	100.0%

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<i>Class: Arrears</i>	7.49	7.49	7.49	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	6.69	6.69	6.69	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.79	0.79	0.79	100.0%	100.0%	100.0%
Total for Vote	54.37	25.40	25.25	46.7%	46.4%	99.4%

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	54.37	25.40	25.25	46.7%	46.4%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	50.73	21.86	21.70	43.1%	42.8%	99.3%
<i>Development Projects</i>						
1631 Retooling of External Security Organization	3.64	3.54	3.54	97.4%	97.4%	100.0%
Total for Vote	54.37	25.40	25.25	46.7%	46.4%	99.4%

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
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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
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

		Item	Spent
• To provide timely and reliable intelligence to ensure national security	• Timely and reliable intelligence collected to ensure National security for all Ugandans.	211101 General Staff Salaries	1,248,004
• Monitor and counter emerging external security threats .	• Supported and participated in commercial diplomacy engagements to enhance the image of the country regionally and globally.	211103 Allowances (Inc. Casuals, Temporary)	511,101
• Monitor and Counter foreign influence in Uganda's General elections 2021.	• Continued to participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.	213001 Medical expenses (To employees)	75,395
	• Monitored and countered internal and external influence in the upcoming general elections of Uganda.	221003 Staff Training	13,591
	• Strengthened collaboration and coordination with sister security agencies.	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	3,667
		221012 Small Office Equipment	1,193
		222001 Telecommunications	27,294
		223001 Property Expenses	1,789
		223003 Rent – (Produced Assets) to private entities	413,767
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	8,057,776
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	10,384,054
Wage Recurrent	1,248,004
Non Wage Recurrent	9,136,050
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	US\$ Thousand
<ul style="list-style-type: none"> • Timely analysis of foreign intelligence • Timely 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 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 23,153 4,538 2,454 79,474 1,973 1,895
Reasons for Variation in performance			
Limited funds to fully execute desired targets.			
		Total	510,091
		Wage Recurrent	347,412
		Non Wage Recurrent	162,679
		<i>AIA</i>	0

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	US\$ Thousand
<ul style="list-style-type: none"> Strengthening and development of human capacity Continue to implement terms and conditions of service by promptly paying off staff salaries, pension to retired staff and other entitlements. 	<ul style="list-style-type: none"> Continued to deploy officers in field stations, foreign missions and strategic areas of interest. Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families. Continued to provide intelligence to ensure compliance to Standard Operation Procedures by all Ugandans. Provided personal Protective Equipment to staff to prevent spread of COVID-19 at workplaces especially at border points, foreign missions and strategic areas of interest. Carried out major renovations at office premises. Continued to strengthen human capacity through trainings of staff locally and abroad. . Promptly paid all staff salaries Promptly paid retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc. The organization maintained 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 55,669 35,130 311,936 29,850 5,531 5,133 18,317 13,008 1,651 300,000 42,408 2,476 146,401 28,708 12,892 156,804 15,000 29,167 56,881
		Total	3,322,118
		Wage Recurrent	2,014,648
		Non Wage Recurrent	1,307,470
		AIA	0
<i>Arrears</i>			
		Total For SubProgramme	14,216,263
		Wage Recurrent	3,610,064
		Non Wage Recurrent	10,606,199
		AIA	0
		GRAND TOTAL	17,760,161
		Wage Recurrent	3,610,064
		Non Wage Recurrent	10,606,199
		GoU Development	3,543,898

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	0

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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
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

		Item	Spent
• To provide timely and reliable intelligence	• Timely and reliable intelligence collected to ensure National security for all Ugandans.	211101 General Staff Salaries	1,248,004
• Monitor and counter Foreign influence in Uganda's General elections of 2021	• Supported and participated in commercial diplomacy engagements to enhance the image of the country regionally and globally.	211103 Allowances (Inc. Casuals, Temporary)	511,101
• Monitor and counter emerging external security threats	• Continued to participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.	213001 Medical expenses (To employees)	75,395
• Continue to support and monitor Uganda's foreign policy	• Monitored and countered internal and external influence in the upcoming general elections of Uganda.	221003 Staff Training	13,591
	• Strengthened collaboration and coordination with sister security agencies.	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	3,667
		221012 Small Office Equipment	1,193
		222001 Telecommunications	27,294
		223001 Property Expenses	1,789
		223003 Rent – (Produced Assets) to private entities	413,767
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	8,057,776
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	10,384,053
Wage Recurrent	1,248,004
Non Wage Recurrent	9,136,050
AIA	0

Output: 02 Analysis of external intelligence information

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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"> •Timely and reliable dissemination of Intelligence reports •Generation of timely and reliable intelligence reports • Enhance information sharing. 	<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 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 23,153 4,538 2,454 79,474 1,973 1,895
Reasons for Variation in performance		Total	510,091
Limited funds to fully execute desired targets.		Wage Recurrent	347,412
		Non Wage Recurrent	162,679
		AIA	0

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	US\$ Thousand
<ul style="list-style-type: none"> Planning and preparing the security for the upcoming General elections. Development and Strengthening of human capacity. Continue to implement terms and conditions of service by promptly paying off staff salaries, pension to retired staff and other entitlements. 	<ul style="list-style-type: none"> Continued to deploy officers in field stations, foreign missions and strategic areas of interest. Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families. Continued to provide intelligence to ensure compliance to Standard Operation Procedures by all Ugandans. Provided personal Protective Equipment to staff to prevent spread of COVID-19 at workplaces especially at border points, foreign missions and strategic areas of interest. Carried out major renovations at office premises. Continued to strengthen human capacity through trainings of staff locally and abroad. . Promptly paid all staff salaries Promptly paid retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc. The organization maintained 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 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 55,669 35,130 311,936 29,850 5,531 5,133 18,317 13,008 1,651 300,000 42,408 2,476 146,401 28,708 12,892 156,804 15,000 29,167 56,881

Reasons for Variation in performance

Limited funds to fully execute desired targets.

	Total	3,322,118
	Wage Recurrent	2,014,648
	Non Wage Recurrent	1,307,470
	AIA	0
Arrears		
	Total For SubProgramme	14,216,262
	Wage Recurrent	3,610,064
	Non Wage Recurrent	10,606,199
	AIA	0

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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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"> • Retooling ESO with classified equipment. 	<ul style="list-style-type: none"> • Retooled the Institution with classified assets. • Maintained classified assets. • Purchased motor-cycles for officers at border points to enhance their movements. 	Item 312207 Classified Assets	Spent 1,500,000

Reasons for Variation in performance

Limited funds to meet desired targets

Total	1,500,000
GoU Development	1,500,000
External Financing	0
AIA	0

Output: 76 Purchase of Office and ICT Equipment, including Software

<ul style="list-style-type: none"> • Retooling ESO with modern ICT equipment. • Regular upgrade of software system. 	<ul style="list-style-type: none"> • Acquired modern ICT equipment • Upgraded modern software programs. 	Item 312213 ICT Equipment	Spent 18,148
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Reasons for Variation in performance

Limited funds to meet desired targets

Total	18,148
GoU Development	18,148
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

<ul style="list-style-type: none"> • Retooling ESO with classified Capital assets. • Acquisition of Specialized equipment and machinery including training. 	<ul style="list-style-type: none"> • Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations • Maintained classified machinery. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 25,750 2,000,000
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Reasons for Variation in performance

Limited funds to meet desired targets

Total	2,025,750
GoU Development	2,025,750
External Financing	0
AIA	0
Total For SubProgramme	3,543,898
GoU Development	3,543,898
External Financing	0
AIA	0

GRAND TOTAL	17,760,160
Wage Recurrent	3,610,064
Non Wage Recurrent	10,606,199
GoU Development	3,543,898
External Financing	0

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QUARTER 1: Outputs and Expenditure in Quarter

AIA 0

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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)
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Program: 51 Strengthening External Security

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Foreign intelligence collection

- Collect timely and reliable intelligence to ensure National security for all Ugandans.
- Support and participate in commercial diplomacy engagements to enhance the image of the country regionally and globally.
- Participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.
- Continue to monitor and counter internal and external influence in the upcoming general elections of Uganda.
- Strengthen collaboration and coordination with sister security agencies.

Output: 02 Analysis of external intelligence information

- Timely analysis foreign intelligence
- Produce and disseminate intelligence reports

Output: 03 Administration

	Item	Balance b/f	New Funds	Total
• Continue to deploy officers in field stations, foreign missions and strategic areas of interest.	212102 Pension for General Civil Service	22,340	0	22,340
• Ensure good staff welfare through provision of monthly food rations, medical care to staff and their families.	213004 Gratuity Expenses	128,660	0	128,660
• Continue to provide intelligence to ensure compliance to Standard Operation Procedures by all Ugandans.	Total	151,000	0	151,000
• Continue to Provide Personal Protective Equipment to staff to prevent spread of COVID-19 at workplaces especially at border points, foreign missions and strategic areas of interest.	Wage Recurrent	0	0	0
• Promptly pay all staff salaries	Non Wage Recurrent	151,000	0	151,000
• Promptly pay retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc.	AIA	0	0	0
• Maintain deployed staff in foreign missions, field stations and strategic				
• Strengthen human capacity through trainings for staff within and outside the country.				
• Prepare and submit vote's Budget Framework Papers, financial statements and quarterly progress reports.				

Development Projects

GRAND TOTAL	151,000	0	151,000
Wage Recurrent	0	0	0
Non Wage Recurrent	151,000	0	151,000
GoU Development	0	0	0
External Financing	0	0	0

Vote:159 External Security Organisation

QUARTER 2: Revised Workplan

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