

Vote:159 External Security Organisation

QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.440	7.220	7.220	50.0%	50.0%	100.0%
	Non Wage	28.804	18.155	17.986	63.0%	62.4%	99.1%
Dev.	GoU	3.639	3.561	3.561	97.9%	97.9%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		46.884	28.936	28.768	61.7%	61.4%	99.4%
Total GoU+Ext Fin (MTEF)		46.884	28.936	28.768	61.7%	61.4%	99.4%
	Arrears	7.488	7.488	7.488	100.0%	100.0%	100.0%
Total Budget		54.372	36.425	36.256	67.0%	66.7%	99.5%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		54.372	36.425	36.256	67.0%	66.7%	99.5%
Total Vote Budget Excluding Arrears		46.884	28.936	28.768	61.7%	61.4%	99.4%

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	28.94	28.77	61.7%	61.4%	99.4%
Total for Vote	46.88	28.94	28.77	61.7%	61.4%	99.4%

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

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	
0.169 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Pension and Gratuity for pensioners	
<i>Items</i>	
128,659,715.000 UShs	213004 Gratuity Expenses
Reason: Gratuity for retirees	
40,180,298.000 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 Q2
Quality of external intelligence reports	Number	760	380
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 Q2
Number of Intelligence reports generated	Number	760	380
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
Number of intelligence reports generated	Number	760	380

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QUARTER 2: Highlights of Vote Performance

KeyOutPut : 03 Administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of staff trained	Number	160	80
Level of staff deployment	Number	160	80

Performance highlights for the Quarter

- Timely and reliable intelligence collected to ensure National security for all Ugandans.
- Monitored and countered internal and external influence in the general elections of Uganda 2021.
- Promptly paid all staff salaries, retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc.
- 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.
- Strengthened collaboration and coordination with sister security agencies.
- Purchased some classified assets and equipment for foreign missions, strategic areas of interest and border stations
- Continued to deploy officers at border 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 Operating Procedures by 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 for staff within and outside the country.
- The organization maintained deployed staff in foreign missions, border stations and strategic areas of interest.
- Maintained classified assets.
- Maintained office facilities, equipment and fittings
- Maintained classified machinery.
- Acquired modern ICT equipment
- Acquired modern software programs

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	36.42	36.26	67.0%	66.7%	99.5%
Class: Outputs Provided	43.24	25.38	25.21	58.7%	58.3%	99.3%
115101 Foreign intelligence collection	29.45	18.15	18.15	61.6%	61.6%	100.0%
115102 Analysis of external intelligence information	2.04	1.02	1.02	50.0%	50.0%	100.0%
115103 Administration	11.75	6.21	6.04	52.8%	51.4%	97.3%
Class: Capital Purchases	3.64	3.56	3.56	97.9%	97.9%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.50	1.50	1.50	100.0%	100.0%	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	2.04	2.04	97.2%	97.2%	100.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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	36.42	36.26	67.0%	66.7%	99.5%

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	25.38	25.21	58.7%	58.3%	99.3%
211101 General Staff Salaries	14.44	7.22	7.22	50.0%	50.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	1.12	1.12	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.31	0.16	0.12	50.0%	37.1%	74.2%
213001 Medical expenses (To employees)	0.48	0.24	0.24	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.52	0.44	0.31	84.0%	59.5%	70.8%
221003 Staff Training	0.20	0.10	0.10	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.83	1.04	1.04	56.5%	56.5%	100.0%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
224003 Classified Expenditure	21.09	13.97	13.97	66.2%	66.2%	100.0%
227001 Travel inland	0.06	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.50	0.13	0.13	26.3%	26.3%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.12	0.12	50.0%	50.0%	100.0%
Class: Capital Purchases	3.64	3.56	3.56	97.9%	97.9%	100.0%
312202 Machinery and Equipment	0.10	0.04	0.04	41.9%	41.9%	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%
Class: Arrears	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	36.42	36.26	67.0%	66.7%	99.5%

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External Security Organisation

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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	36.42	36.26	67.0%	66.7%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	50.73	32.86	32.69	64.8%	64.4%	99.5%
<i>Development Projects</i>						
1631 Retooling of External Security Organization	3.64	3.56	3.56	97.9%	97.9%	100.0%
Total for Vote	54.37	36.42	36.26	67.0%	66.7%	99.5%

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 2: 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
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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	2,496,008
• 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)	1,022,202
• 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)	150,789
	• Monitored and countered internal and external influence in the 2021 general elections of Uganda.	221003 Staff Training	27,182
	• Strengthened collaboration and coordination with sister security agencies.	221007 Books, Periodicals & Newspapers	2,165
		221008 Computer supplies and Information Technology (IT)	8,755
		221009 Welfare and Entertainment	15,045
		221011 Printing, Stationery, Photocopying and Binding	7,334
		221012 Small Office Equipment	2,386
		222001 Telecommunications	54,588
		223001 Property Expenses	3,577
		223003 Rent – (Produced Assets) to private entities	812,796
		223005 Electricity	18,510
		223006 Water	9,308
		224003 Classified Expenditure	13,496,774
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	2,023
		228002 Maintenance - Vehicles	5,151

Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	18,149,330
Wage Recurrent	2,496,008
Non Wage Recurrent	15,653,322
<i>AIA</i>	0

Output: 02 Analysis of external intelligence information

Vote:159

External Security Organisation

QUARTER 2: 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 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 694,824 17,982 19,562 11,605 7,081 2,728 6,856 9,789 878 20,612 1,316 35,886 9,075 4,908 158,947 10,421 3,946 3,790
Reasons for Variation in performance			
Limited funds to fully execute desired targets.			
		Total	1,020,203
		Wage Recurrent	694,824
		Non Wage Recurrent	325,379
		<i>AIA</i>	0

Output: 03 Administration

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QUARTER 2: 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"> Maintained and 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 Operating 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 and retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc. 	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 4,029,296 81,018 115,838 70,260 311,936 59,701 11,061 10,266 36,634 26,016 3,302 300,000 84,816 4,952 186,384 57,415 25,785 313,608 30,000 106,398 58,334 113,763

Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	6,036,780
Wage Recurrent	4,029,296
Non Wage Recurrent	2,007,484
<i>AIA</i>	0

Arrears

Total For SubProgramme	25,206,312
Wage Recurrent	7,220,127
Non Wage Recurrent	17,986,185
<i>AIA</i>	0

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

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External Security Organisation

QUARTER 2: 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
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
<ul style="list-style-type: none"> • Retooling ESO with classified equipment. • Equip ESO transport facilities and Specialized 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 fully execute 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"> • Maintained some office equipment • Upgraded some modern software programs. • Acquired modern ICT equipment. 	Item 312213 ICT Equipment	Spent 18,148
Reasons for Variation in performance			
Limited funds to fully execute 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"> • Maintained some classified assets and machinery for foreign missions, strategic areas of interest and field stations. • Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 43,162 2,000,000
Reasons for Variation in performance			
Limited funds to fully execute desired targets.			
Total			2,043,162
GoU Development			2,043,162
External Financing			0
AIA			0
Total For SubProgramme			3,561,310
GoU Development			3,561,310
External Financing			0
AIA			0
GRAND TOTAL			28,767,622

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Wage Recurrent	7,220,127
Non Wage Recurrent	17,986,185
GoU Development	3,561,310
External Financing	0
AIA	0

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QUARTER 2: 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

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"> • 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. 	<ul style="list-style-type: none"> • 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 2021 general elections of Uganda. • Strengthened collaboration and coordination with sister security agencies. 	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 1,248,004 511,101 75,395 13,591 1,083 4,378 7,523 3,667 1,193 27,294 1,789 399,029 9,255 4,654 5,438,999 14,738 1,012 2,576

Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	7,765,276
Wage Recurrent	1,248,004
Non Wage Recurrent	6,517,273
AIA	0

Output: 02 Analysis of external intelligence information

Vote:159

External Security Organisation

QUARTER 2: 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 analysis foreign intelligence Produce and disseminate 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 3,550 1,364 3,428 4,894 439 10,306 658 12,733 4,538 2,454 79,474 10,421 1,973 1,895
Reasons for Variation in performance			
Limited funds to fully execute desired targets.			
		Total	510,111
		Wage Recurrent	347,412
		Non Wage Recurrent	162,699
		AIA	0

Output: 03 Administration

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External Security Organisation

QUARTER 2: 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"> • Continue to deploy officers in field stations, foreign missions and strategic areas of interest. • Ensure good staff welfare through provision of monthly food rations, medical care to staff and their families. • Continue to provide intelligence to ensure compliance to Standard Operation Procedures by all Ugandans. • 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. • Promptly pay all staff salaries • Promptly pay retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc. • 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. 	<ul style="list-style-type: none"> • Maintained and continued to deploy officers to border 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 Operating 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 and retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 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 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 2,014,648 40,509 60,169 35,130 29,850 5,531 5,133 18,317 13,008 1,651 42,408 2,476 39,983 28,708 12,892 156,804 15,000 106,398 29,167 56,881

Reasons for Variation in performance

Limited funds to fully execute desired targets.

	Total	2,714,662
	Wage Recurrent	2,014,648
	Non Wage Recurrent	700,014
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	10,990,050
	Wage Recurrent	3,610,064
	Non Wage Recurrent	7,379,986
	<i>AIA</i>	0

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:159

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QUARTER 2: 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"> • Retool the Institution with classified assets. • Maintain classified assets. 	<ul style="list-style-type: none"> • Retooled the Institution with classified assets. • Maintained classified assets. 	Item	Spent

Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

<ul style="list-style-type: none"> • Maintain office facilities, equipment and fittings • Acquire modern ICT equipment • Acquire modern software programs 	<ul style="list-style-type: none"> • Maintained some office equipment. • Upgraded some modern software programs. 	Item	Spent
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Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

<ul style="list-style-type: none"> • Retool the Institution with specialized machinery. • Maintain specialized machinery. 	<ul style="list-style-type: none"> • Maintained some classified assets and machinery for foreign missions, strategic areas of interest and field stations. 	Item	Spent
		312202 Machinery and Equipment	17,412

Reasons for Variation in performance

Limited funds to fully execute desired targets.

Total	17,412
GoU Development	17,412
External Financing	0
AIA	0
Total For SubProgramme	17,412
GoU Development	17,412
External Financing	0
AIA	0
GRAND TOTAL	11,007,462
Wage Recurrent	3,610,064
Non Wage Recurrent	7,379,986
GoU Development	17,412
External Financing	0

Vote:159 External Security Organisation

QUARTER 2: Outputs and Expenditure in Quarter

AIA 0

Vote:159

External Security Organisation

QUARTER 3: 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

- Provide timely and reliable intelligence to ensure national security
- Monitor and counter emerging external security threats
- Continue to monitor and Counter post General elections threats 2021.

Output: 02 Analysis of external intelligence information

- Timely analysis of foreign intelligence
- Timely production and dissemination of intelligence reports

Output: 03 Administration

	Item	Balance b/f	New Funds	Total
• 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.	212102 Pension for General Civil Service	40,180	0	40,180
• Maintain and continue to deploy officers to border stations, foreign missions and strategic areas of interest.	213004 Gratuity Expenses	128,660	0	128,660
• Continue to ensure good staff welfare through provision of monthly food rations, medical care to staff and their families.	Total	168,840	0	168,840
	Wage Recurrent	0	0	0
	Non Wage Recurrent	168,840	0	168,840
• Continue to provide intelligence to ensure compliance to Standard Operating Procedures by all Ugandans.	AIA	0	0	0
• 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.				
• Continue to Carry out major renovations at office premises.				

Development Projects

GRAND TOTAL	168,840	0	168,840
Wage Recurrent	0	0	0
Non Wage Recurrent	168,840	0	168,840
GoU Development	0	0	0
External Financing	0	0	0
AIA	0	0	0