

Vote:159 External Security Organisation

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	11.764	11.764	11.764	11.764	100.0%	100.0%	100.0%
Non Wage	22.570	22.570	22.573	22.573	100.0%	100.0%	100.0%
Dev. GoU	3.892	3.623	3.623	3.623	93.1%	93.1%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	38.226	37.958	37.961	37.961	99.3%	99.3%	100.0%
Total GoU+Ext Fin (MTEF)	38.226	37.958	37.961	37.961	99.3%	99.3%	100.0%
Arrears	4.840	4.840	4.840	4.840	100.0%	100.0%	100.0%
Total Budget	43.066	42.798	42.801	42.801	99.4%	99.4%	100.0%
A.I.A Total	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	43.066	42.798	42.801	42.801	99.4%	99.4%	100.0%
Total Vote Budget Excluding Arrears	38.226	37.958	37.961	37.961	99.3%	99.3%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1151 Strengthening External Security	38.23	37.96	37.96	99.3%	99.3%	100.0%
Total for Vote	38.23	37.96	37.96	99.3%	99.3%	100.0%

Matters to note in budget execution

- Continued inadequate budgetary provisions that lead to inadequate response to;
 - Emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering.
 - Organization's deployment capacity
 - Organization's advanced intelligence trainings
 - Acquisition of modern equipment
- Administrative issues;
 - Full implementation of the revised Terms and Conditions of service Regulations for Security Organisations Statutory Instrument 2018 No 40 .

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

No Data Found

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QUARTER 4: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

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 2018/19	Actuals By END Q4
Quality of external intelligence reports	Number	740	738
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 2018/19	Actuals By END Q4
Number of Intelligence reports generated	Number	740	738
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q4
Number of intelligence reports generated	Number	740	738

Performance highlights for the Quarter

- Submitted quality and timely intelligence reports
- Continued to monitor Uganda's external security threats
- Prepared and submitted Q3 performance report FY 2018/19
- Timely and reliable external intelligence collected
- Continued to strengthen human capacity through trainings
- Enhanced operations and liaison.

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QUARTER 4: Highlights of Vote Performance

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	43.07	42.80	42.80	99.4%	99.4%	100.0%
<i>Class: Outputs Provided</i>	34.33	34.34	34.34	100.0%	100.0%	100.0%
115101 Foreign intelligence collection	21.23	21.23	21.23	100.0%	100.0%	100.0%
115102 Analysis of external intelligence information	2.04	2.04	2.04	100.0%	100.0%	100.0%
115103 Administration	11.07	11.07	11.07	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.89	3.62	3.62	93.1%	93.1%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	1.75	1.55	1.55	88.6%	88.6%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	2.10	2.03	2.03	96.7%	96.7%	100.0%
<i>Class: Arrears</i>	4.84	4.84	4.84	100.0%	100.0%	100.0%
115199 Arrears	4.84	4.84	4.84	100.0%	100.0%	100.0%
Total for Vote	43.07	42.80	42.80	99.4%	99.4%	100.0%

Table V3.2: 2018/19 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>	34.33	34.34	34.34	100.0%	100.0%	100.0%
211101 General Staff Salaries	11.76	11.76	11.76	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	2.24	2.24	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.21	0.21	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.52	0.52	0.52	100.0%	100.0%	100.0%
221003 Staff Training	0.20	0.20	0.20	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.04	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	0.10	0.10	0.10	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.30	0.30	0.30	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%
223003 Rent – (Produced Assets) to private entities	1.11	1.11	1.11	100.3%	100.3%	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	16.09	16.09	16.09	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.56	0.56	0.56	100.0%	100.0%	100.0%

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QUARTER 4: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.13	0.13	0.13	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.25	0.25	100.0%	100.0%	100.0%
Class: Capital Purchases	3.89	3.62	3.62	93.1%	93.1%	100.0%
312201 Transport Equipment	0.25	0.25	0.25	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.14	0.14	0.14	99.4%	99.4%	100.0%
312207 Classified Assets	3.50	3.23	3.23	92.4%	92.4%	100.0%
Class: Arrears	4.84	4.84	4.84	100.0%	100.0%	100.0%
321605 Domestic arrears (Budgeting)	4.20	4.20	4.20	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.64	0.64	0.64	100.0%	100.0%	100.0%
Total for Vote	43.07	42.80	42.80	99.4%	99.4%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 1151 Strengthening External Security	43.07	42.80	42.80	99.4%	99.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	39.17	39.18	39.18	100.0%	100.0%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	3.89	3.62	3.62	93.1%	93.1%	100.0%
Total for Vote	43.07	42.80	42.80	99.4%	99.4%	100.0%

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 4: 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																																									
<ul style="list-style-type: none">• Provision of timely, reliable and efficient intelligence.• Increase mass participation in national political engagements• Enhance compliance to international trade commitments• Successful implementation of national and regional infrastructure devel	<ul style="list-style-type: none">• Timely external intelligence collected• Staff deployed and maintained in missions and field stations• Continued to support sister Security agencies in enhancing Intelligence collection• Supported mobilization activities of Ugandans in the diaspora• Continued to monitor Uganda's External threats• Increased, maintained liaison and coordination with sister agencies and other agencies within and outside the region.	<table><tr><th>Item</th><th>Spent</th></tr><tr><td>211101 General Staff Salaries</td><td>2,316,080</td></tr><tr><td>211103 Allowances (Inc. Casuals, Temporary)</td><td>2,044,404</td></tr><tr><td>213001 Medical expenses (To employees)</td><td>92,786</td></tr><tr><td>221003 Staff Training</td><td>54,363</td></tr><tr><td>221007 Books, Periodicals & Newspapers</td><td>4,330</td></tr><tr><td>221008 Computer supplies and Information Technology (IT)</td><td>17,510</td></tr><tr><td>221009 Welfare and Entertainment</td><td>30,090</td></tr><tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>23,459</td></tr><tr><td>221012 Small Office Equipment</td><td>4,771</td></tr><tr><td>222001 Telecommunications</td><td>109,176</td></tr><tr><td>223001 Property Expenses</td><td>7,154</td></tr><tr><td>223003 Rent – (Produced Assets) to private entities</td><td>870,076</td></tr><tr><td>223005 Electricity</td><td>37,019</td></tr><tr><td>223006 Water</td><td>18,616</td></tr><tr><td>224003 Classified Expenditure</td><td>15,522,692</td></tr><tr><td>227002 Travel abroad</td><td>58,951</td></tr><tr><td>227004 Fuel, Lubricants and Oils</td><td>4,046</td></tr><tr><td>228002 Maintenance - Vehicles</td><td>10,303</td></tr></table>	Item	Spent	211101 General Staff Salaries	2,316,080	211103 Allowances (Inc. Casuals, Temporary)	2,044,404	213001 Medical expenses (To employees)	92,786	221003 Staff Training	54,363	221007 Books, Periodicals & Newspapers	4,330	221008 Computer supplies and Information Technology (IT)	17,510	221009 Welfare and Entertainment	30,090	221011 Printing, Stationery, Photocopying and Binding	23,459	221012 Small Office Equipment	4,771	222001 Telecommunications	109,176	223001 Property Expenses	7,154	223003 Rent – (Produced Assets) to private entities	870,076	223005 Electricity	37,019	223006 Water	18,616	224003 Classified Expenditure	15,522,692	227002 Travel abroad	58,951	227004 Fuel, Lubricants and Oils	4,046	228002 Maintenance - Vehicles	10,303	
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Reasons for Variation in performance																																									
Insufficient funds																																									
Total			21,225,827																																						
Wage Recurrent			2,316,080																																						
Non Wage Recurrent			18,909,747																																						
AIA			0																																						

Output: 02 Analysis of external intelligence information

Vote:159 External Security Organisation

QUARTER 4: 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"> • Accurate, timely and reliable dissemination of Intelligence reports • Production/generation of timely, reliable and accurate intelligence reports • Enhance information sharing 	<ul style="list-style-type: none"> • Submitted quality and timely intelligence reports • Enhanced information sharing with sister agencies and other agencies within and outside the region. 	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 1,389,648 35,963 39,123 23,209 14,201 5,456 13,712 19,577 1,755 41,223 2,632 50,930 18,150 9,816 317,894 41,683 7,891 7,580
Reasons for Variation in performance			
Insufficient funds			
		Total	2,040,445
		Wage Recurrent	1,389,648
		Non Wage Recurrent	650,797
		<i>AIA</i>	0

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 4: 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"> • To strengthen policy, legal and institutional Capacity to deal with current and emerging threats. • Enhance Participation, monitoring and implementation of Uganda's Foreign Policy • Strengthen human resource capacity and Improve office infrastructure 	<ul style="list-style-type: none"> • Timely payment of salaries to staff. • Submitted financial reports and quarterly performance reports. • Continued to strengthen Human resource capacity through training • Carried out major renovations at the headquarters. • Deployed officers/Consul's in foreign missions, field stations and strategic areas of interest. • Paid part of CISSA arrears • Implemented the revised Terms and Conditions of Service for Security organisations, Statutory Instrument 2018 No. 40 through joining the IPPS and began processing pension files for payment. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 8,058,592 162,035 80,321 524,518 119,401 22,122 20,532 73,268 52,031 6,604 300,000 169,631 9,904 189,384 114,830 51,569 252,739 60,000 459,342 116,668 227,524

Reasons for Variation in performance

Insufficient funds

	Total	11,071,016
	Wage Recurrent	8,058,592
	Non Wage Recurrent	3,012,424
	<i>AIA</i>	0

Capital Purchases

Arrears

	Total For SubProgramme	34,337,287
	Wage Recurrent	11,764,320
	Non Wage Recurrent	22,572,967
	<i>AIA</i>	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

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QUARTER 4: 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
To enhance transport services	<ul style="list-style-type: none"> Purchased one mini bus to enhance transport services Maintained Motor vehicles and other transport equipment. 	Item 312201 Transport Equipment 312207 Classified Assets	Spent 252,704 1,300,000

Reasons for Variation in performance

Insufficient funds

Total	1,552,704
GoU Development	1,552,704
External Financing	0
AIA	0

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

Purchase advanced technical Equipment to enhance intelligence collection.	<ul style="list-style-type: none"> Purchased advanced technical Equipment to enhance intelligence collection. 	Item 312202 Machinery and Equipment	Spent 36,000
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Reasons for Variation in performance

Insufficient funds

Total	36,000
GoU Development	36,000
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of advanced technical Equipment to enhance intelligence collection.	<ul style="list-style-type: none"> Purchased of advanced technical Equipment to enhance intelligence collection. 	Item 312202 Machinery and Equipment 312207 Classified Assets	Spent 102,472 1,932,276
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Reasons for Variation in performance

Insufficient funds

Total	2,034,748
GoU Development	2,034,748
External Financing	0
AIA	0
Total For SubProgramme	3,623,452
GoU Development	3,623,452
External Financing	0
AIA	0
GRAND TOTAL	37,960,739
Wage Recurrent	11,764,320
Non Wage Recurrent	22,572,967
GoU Development	3,623,452
External Financing	0
AIA	0

Vote:159 External Security Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver 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
• Provision of timely, reliable and efficient intelligence.	• Provision of timely, reliable and efficient intelligence.	211101 General Staff Salaries	579,020
• Increase mass participation in national political engagements	• Increase mass participation in national political engagements	211103 Allowances (Inc. Casuals, Temporary)	511,101
• Enhance compliance to international trade commitments	• Enhance compliance to international trade commitments	213001 Medical expenses (To employees)	23,197
• Successful implementation of national and regional infrastructure development	• Successful implementation of national and regional infrastructure development	221003 Staff Training	13,591
		221007 Books, Periodicals & Newspapers	1,083
		221008 Computer supplies and Information Technology (IT)	4,377
		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	217,519
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	2,443,272
		227002 Travel abroad	14,738
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Insufficient funds

Total	3,869,055
Wage Recurrent	579,020
Non Wage Recurrent	3,290,035
AIA	0

Output: 02 Analysis of external intelligence information

Vote:159 External Security Organisation

QUARTER 4: 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"> • Accurate, timely and reliable dissemination of Intelligence reports • Production/generation of timely, reliable and accurate intelligence reports • Enhance information sharing. 	<ul style="list-style-type: none"> • Accurate, timely and reliable dissemination of Intelligence reports • Production/generation of timely, reliable and accurate intelligence reports • Enhance information sharing. 	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			
Insufficient funds			
		Total	510,111
		Wage Recurrent	347,412
		Non Wage Recurrent	162,699
		<i>AIA</i>	0

Output: 03 Administration

Vote:159 External Security Organisation

QUARTER 4: 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"> • To strengthen policy, legal and institutional Capacity to deal with current and emerging threats. • Enhance Participation, monitoring and implementation of Uganda's Foreign Policy • Strengthen human resource capacity and Improve office infrastructure 	<ul style="list-style-type: none"> • Timely payment of salaries to staff. • Submitted financial reports and quarterly performance reports. • Continued to strengthen Human resource capacity through training • Carried out major renovations at the headquarters. • Continued to deploy officers/Consul's in foreign missions, field stations and strategic areas of interest. • Implemented the revised Terms and Conditions of Service for Security organisations, Statutory Instrument 2018 No. 40 through joining the IPPS and began processing pension files for payment. 	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 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 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 20,080 131,130 29,850 5,531 5,133 18,317 13,008 1,651 42,407 2,476 46,596 28,708 12,892 63,185 15,000 114,836 29,167 56,881

Reasons for Variation in performance

Insufficient funds

Total	2,692,004
Wage Recurrent	2,014,648
Non Wage Recurrent	677,356
AIA	0

Capital Purchases

Arrears

Total For SubProgramme	7,071,170
Wage Recurrent	2,941,080
Non Wage Recurrent	4,130,090
AIA	0

Development Projects

Project: 0983 Strengthening ESO

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Maintenance of Motor vehicles and other transport equipment.	Maintained Motor vehicles and other transport equipment.	Item	Spent
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Reasons for Variation in performance

Vote:159 External Security Organisation

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Insufficient funds			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Maintenance of ICT Equipment	Maintenance of ICT Equipment	Item	Spent
Reasons for Variation in performance			
Insufficient funds			
Total			0
GoU Development			0
External Financing			0
AIA			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Purchase of specialised machinery and equipment	Purchased specialised machinery and equipment	Item	Spent
		312202 Machinery and Equipment	25,824
		312207 Classified Assets	153,208
Reasons for Variation in performance			
Insufficient funds			
Total			179,032
GoU Development			179,032
External Financing			0
AIA			0
Total For SubProgramme			179,032
GoU Development			179,032
External Financing			0
AIA			0
GRAND TOTAL			7,250,202
Wage Recurrent			2,941,080
Non Wage Recurrent			4,130,090
GoU Development			179,032
External Financing			0
AIA			0