

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	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.440	14.440	14.440	100.0%	100.0%	100.0%
Non Wage	28.804	28.804	28.804	100.0%	100.0%	100.0%
Dev. GoU	3.639	3.603	3.603	99.0%	99.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	46.884	46.847	46.847	99.9%	99.9%	100.0%
Total GoU+Ext Fin (MTEF)	46.884	46.847	46.847	99.9%	99.9%	100.0%
Arrears	7.488	7.488	7.488	100.0%	100.0%	100.0%
Total Budget	54.372	54.336	54.336	99.9%	99.9%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	54.372	54.336	54.336	99.9%	99.9%	100.0%
Total Vote Budget Excluding Arrears	46.884	46.847	46.847	99.9%	99.9%	100.0%

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	46.85	46.85	99.9%	99.9%	100.0%
Total for Vote	46.88	46.85	46.85	99.9%	99.9%	100.0%

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)

N/A

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(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 peace and security			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Quality of external intelligence reports	Number	760	760
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 Q4
Number of Intelligence reports generated	Number	760	760
KeyOutPut : 02 Analysis of external intelligence information			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
Number of intelligence reports generated	Number	760	760
KeyOutPut : 03 Administration			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q4
No. of staff trained	Number	160	160

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Level of staff deployment	Number	160	160
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Performance highlights for the Quarter

- Timely and reliable intelligence collected to ensure National security for all Ugandans.
- Continued to participate in activities and programs by regional and international organs such as CISSA, JIC-Nairobi, etc.
- Continued to provide support to the National task force and other agencies in the fight against COVID 19.
- Continued to monitor and counter internal and external influence in the post 2021 general elections of Uganda.
- Acquired modern ICT equipment
- Acquired modern software programs
- 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.
- Provided personal Protective Equipment and sanitizers to staff to prevent spread of COVID-19 at workplaces including border points.
- Carried out major renovations at office premises and this is still on-going.
- Continued to strengthen human capacity through trainings for staff within and outside the country
- Enhanced technology to cater for the increased online working activities.

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	54.34	54.34	99.9%	99.9%	100.0%
<i>Class: Outputs Provided</i>	43.24	43.24	43.24	100.0%	100.0%	100.0%
115101 Foreign intelligence collection	29.45	29.45	29.45	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	11.75	11.75	11.75	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	3.64	3.60	3.60	99.0%	99.0%	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	2.08	2.08	99.1%	99.1%	100.0%
<i>Class: Arrears</i>	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	54.34	54.34	99.9%	99.9%	100.0%

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
<i>Class: Outputs Provided</i>	43.24	43.24	43.24	100.0%	100.0%	100.0%
211101 General Staff Salaries	14.44	14.44	14.44	100.0%	100.0%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.24	2.24	2.24	100.0%	100.0%	100.0%

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212102 Pension for General Civil Service	0.31	0.31	0.31	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.48	0.48	0.48	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	0.09	0.09	0.09	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
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	1.83	1.83	1.83	100.0%	100.0%	100.0%
223005 Electricity	0.17	0.17	0.17	100.0%	100.0%	100.0%
223006 Water	0.08	0.08	0.08	100.0%	100.0%	100.0%
224003 Classified Expenditure	21.09	21.09	21.09	100.0%	100.0%	100.0%
227001 Travel inland	0.06	0.06	0.06	100.0%	100.0%	100.0%
227002 Travel abroad	0.50	0.50	0.50	100.0%	100.0%	100.0%
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	3.64	3.60	3.60	99.0%	99.0%	100.0%
312202 Machinery and Equipment	0.10	0.08	0.08	82.3%	82.3%	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	54.34	54.34	99.9%	99.9%	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	54.37	54.34	54.34	99.9%	99.9%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	50.73	50.73	50.73	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1631 Retooling of External Security Organization	3.64	3.60	3.60	99.0%	99.0%	100.0%
Total for Vote	54.37	54.34	54.34	99.9%	99.9%	100.0%

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

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<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	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	4,992,015
• Monitor and counter emerging external security threats .	• Continued to participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.	211103 Allowances (Inc. Casuals, Temporary)	2,044,404
• Monitor and Counter foreign influence in Uganda's General elections 2021.	• Continued to monitor and counter internal and external influence in the 2021 post general elections of Uganda.	213001 Medical expenses (To employees)	301,578
	• Supported and participated in commercial diplomacy engagements to enhance the image of the country regionally and globally.	221003 Staff Training	54,363
	• Monitored and countered internal and external influence in the 2021 general elections of Uganda.	221007 Books, Periodicals & Newspapers	4,330
	• Strengthened collaboration and coordination with sister security agencies.	221008 Computer supplies and Information Technology (IT)	17,510
		221009 Welfare and Entertainment	30,090
		221011 Printing, Stationery, Photocopying and Binding	14,667
		221012 Small Office Equipment	4,771
		222001 Telecommunications	109,176
		223001 Property Expenses	7,154
		223003 Rent – (Produced Assets) to private entities	1,596,117
		223005 Electricity	37,019
		223006 Water	18,616
		224003 Classified Expenditure	20,144,439
		227002 Travel abroad	58,951
		227004 Fuel, Lubricants and Oils	4,046
		228002 Maintenance - Vehicles	10,303

Reasons for Variation in performance

Limited Budgetary provisions to carry out all desired activities

Total	29,449,549
Wage Recurrent	4,992,015
Non Wage Recurrent	24,457,534
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"> • 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 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			
Limited Budgetary provisions to carry out all desired activities			
		Total	2,040,443
		Wage Recurrent	1,389,648
		Non Wage Recurrent	650,795
		<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"> 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 support vaccination of members of staff against COVID 19 and this is still on-going. Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families. Continued to provide personal Protective Equipment and sanitizers to staff to prevent spread of COVID-19 at workplaces including border points and strategic areas of interest. Carried out major renovations at office premises. 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. Continued to deploy officers in field stations, foreign missions and strategic areas of interest. Continued to strengthen human capacity through trainings for staff within and outside the country. Continued to provide support to the National task force and other agencies in the fight against COVID 19. 	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 8,058,592 162,035 312,037 140,519 524,518 119,401 22,122 20,532 73,268 52,031 6,604 300,000 169,631 9,904 186,384 114,830 51,569 627,216 60,000 399,144 116,668 227,525

Reasons for Variation in performance

Limited Budgetary provisions to carry out all desired activities

	Total	11,754,531
	Wage Recurrent	8,058,592
	Non Wage Recurrent	3,695,939
	<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0

Reasons for Variation in performance

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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
		AIA	0
		Total For SubProgramme	43,244,523
		Wage Recurrent	14,440,255
		Non Wage Recurrent	28,804,268
		AIA	0

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
• Retooling ESO with classified equipment.	• Maintained Specialized equipment.		
• Equip ESO transport facilities and Specialized equipment	• Retooled ESO with classified equipment.	312207 Classified Assets	1,500,000

Reasons for Variation in performance

- Limited budgetary provisions to Equip ESO with adequate transport facilities.

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

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

		Item	Spent
• Retooling ESO with modern ICT equipment.	• Maintained ICT equipment.		
• Regular upgrade of software system.	• Regularly upgraded software systems.	312213 ICT Equipment	18,148

Reasons for Variation in performance

- Limited budgetary provisions to Equip ESO with adequate Modern ICT equipment.

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

Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
• Retooling ESO with classified Capital assets.	• Maintained some classified assets and machinery for foreign missions, strategic areas of interest and field stations.	312202 Machinery and Equipment	84,804
• Acquisition of Specialized equipment and machinery including training.		312207 Classified Assets	2,000,000

Reasons for Variation in performance

- Limited budgetary provisions to Equip ESO with classified assets and technical capacity.

Total	2,084,804
GoU Development	2,084,804
External Financing	0
AIA	0
Total For SubProgramme	3,602,952

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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	<i>UShs Thousand</i>
		GoU Development	3,602,952
		External Financing	0
		AIA	0
		GRAND TOTAL	46,847,475
		Wage Recurrent	14,440,255
		Non Wage Recurrent	28,804,268
		GoU Development	3,602,952
		External Financing	0
		AIA	0

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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
• 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 .	• Continued to participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.	211103 Allowances (Inc. Casuals, Temporary)	511,101
• Continue to monitor and Counter foreign influence in Uganda's post General elections 2021.	• Continued to monitor and counter internal and external influence in the 2021 post general elections of Uganda.	213001 Medical expenses (To employees)	75,395
		221003 Staff Training	13,591
		221007 Books, Periodicals & Newspapers	1,082
		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	384,291
		223005 Electricity	9,255
		223006 Water	4,654
		224003 Classified Expenditure	3,323,832
		227002 Travel abroad	29,475
		227004 Fuel, Lubricants and Oils	1,012
		228002 Maintenance - Vehicles	2,576

Reasons for Variation in performance

Limited Budgetary provisions to carry out all desired activities

Total	5,650,109
Wage Recurrent	1,248,004
Non Wage Recurrent	4,402,105
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	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 347,412 8,991 9,781 5,802 3,570 1,364 3,373 4,894 439 10,306 658 2,312 4,538 2,454 79,474 20,841 1,973 1,895
Reasons for Variation in performance			
Limited Budgetary provisions to carry out all desired activities			
		Total	510,074
		Wage Recurrent	347,412
		Non Wage Recurrent	162,662
		AIA	0

Output: 03 Administration

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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"> Continue to implement terms and conditions of service by promptly paying staff salaries, pensions to retired staff and other entitlements. Continue vaccinating members of staff against COVID 19. 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 ensure compliance to Standard Operating Procedures at work premises. 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. Continue to strengthen human capacity through trainings for staff within and outside the country. 	<ul style="list-style-type: none"> Continued to support vaccination of members of staff against COVID 19 and this is still on-going. Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families. Continued to provide support to the National task force and other agencies in the fight against COVID 19. Continued to provide personal Protective Equipment and sanitizers to staff to prevent spread of COVID-19 at workplaces including border points. Continued to carry out major renovations at office premises. Continued to strengthen human capacity through trainings for staff within and outside the country. 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 222001 Telecommunications 223001 Property Expenses 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 40,509 134,583 50,179 10,539 24,571 5,531 5,133 18,317 13,008 1,651 42,408 2,476 28,708 12,892 147,035 15,000 146,364 29,167 56,936

Reasons for Variation in performance

Limited Budgetary provisions to carry out all desired activities

	Total	2,799,652
	Wage Recurrent	2,014,648
	Non Wage Recurrent	785,004
	<i>A/A</i>	0
Arrears		
	Total For SubProgramme	8,959,836
	Wage Recurrent	3,610,064
	Non Wage Recurrent	5,349,772
	<i>A/A</i>	0

Development Projects

Project: 1631 Retooling of External Security Organization

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

<ul style="list-style-type: none"> Maintenance of classified assets. 	<ul style="list-style-type: none"> Maintained Specialized equipment. 	Item	Spent
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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
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Reasons for Variation in performance

- Limited budgetary provisions to Equip ESO with adequate transport facilities.

Total	0
GoU Development	0
External Financing	0
AIA	0

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

- Maintenance of office equipment.
- Maintained ICT equipment.

Item	Spent
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Reasons for Variation in performance

- Limited budgetary provisions to Equip ESO with adequate Modern ICT equipment.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

- Maintenance of some classified assets and machinery for foreign missions, strategic areas of interest and field stations.
- Maintained some classified assets and machinery for foreign missions, strategic areas of interest and field stations.

Item	Spent
312202 Machinery and Equipment	24,230

Reasons for Variation in performance

- Limited budgetary provisions to Equip ESO with classified assets and technical capacity.

Total	24,230
GoU Development	24,230
External Financing	0
AIA	0
Total For SubProgramme	24,230
GoU Development	24,230
External Financing	0
AIA	0

GRAND TOTAL	8,984,065
Wage Recurrent	3,610,064
Non Wage Recurrent	5,349,772
GoU Development	24,230
External Financing	0
AIA	0