

# Vote:159 External Security Organisation

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	11.764	11.764	2.941	11.764	12.941	13.588	14.267	14.981
Non Wage	15.863	22.349	9.585	22.349	27.265	31.355	37.626	45.151
Devt. GoU	0.392	0.392	0.070	0.392	0.478	0.574	0.574	0.574
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>28.020</b>	<b>34.505</b>	<b>12.596</b>	<b>34.505</b>	<b>40.684</b>	<b>45.517</b>	<b>52.467</b>	<b>60.706</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.020</b>	<b>34.505</b>	<b>12.596</b>	<b>34.505</b>	<b>40.684</b>	<b>45.517</b>	<b>52.467</b>	<b>60.706</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>28.020</b>	<b>34.505</b>	<b>12.596</b>	<b>34.505</b>	<b>40.684</b>	<b>45.517</b>	<b>52.467</b>	<b>60.706</b>

### (ii) Vote Strategic Objective

- Promoting the image of the Country through participation in Regional and International for a
- Collect External intelligence.
- Monitor, collect and provide timely external intelligence in view of emerging threats.
- Enhance technical intelligence through acquisition of modern technical capabilities.
- Enhance the economic and financial intelligence.
- Enhance the collection of intelligence on new technologies and other scientific developments
- Conducting due diligence on Companies and Individuals of interest

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2016/17

- Opened more foreign and Field stations
- Deployment of staff in foreign and Field stations
- Influenced decision making for Uganda on global issues
- Staff salaries paid promptly
- Paid part of CISSA arrears UGX 1,085,000,000
- Purchased some specialized equipment
- Contributed to National and Regional security
- Provided accurate and timely Intelligence
- Strengthened collaboration, coordination with other sister agencies

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## Performance as of BFP FY 2017/18 (Performance as of BFP)

- Staff salaries paid promptly
- Increased staff motivation through improved welfare
- Carried out renovations at Headquarters
- Made new deployments in foreign missions and strategic areas of interest
- Participated and promoted National, Regional and International initiatives aimed at promoting Peace and stability.
- Specialized training undertaken
- Timely external intelligence Collected
- Supported promotion of Trade, Tourism and Investment.
- Provided due diligence.
- Acquired some modern technical equipment.

## FY 2018/19 Planned Outputs

- To provide accurate, reliable and timely intelligence
- Staff Motivation
- Specialized staff training
- Acquire modern equipment
- Promote National, Regional and International Peace and stability
- Participate in consultative fora that Harness opportunities and benefits of development cooperation frameworks
- Support Trade, Tourism and Investment

## Medium Term Plans

- To acquire modern ICT equipment for quality intelligence.
- To deploy in all Uganda's Missions
- Construction of New Headquarters for the External Security Organization
- Improve on Intelligence Collection products.
- Change Terms and Conditions of Service from Contract Gratuity to Permanent and Pensionable

## Efficiency of Vote Budget Allocations

- All allocations have been fully utilized and planned outputs met.

## Vote Investment Plans

- Machinery and transport equipment
- ICT and Specialized equipment
- Construction of New ESO Headquarters
- Human capital

## Major Expenditure Allocations in the Vote for FY 2018/19

- External Intelligence collection

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Vote Controller :</b>	
<b>Programme :</b>	<b>51 Strengthening External Security</b>
<b>Programme Objective :</b>	To ensure national security for sustainable development through collection of timely external intelligence.
<b>Responsible Officer:</b>	DIRECTOR GENERAL ESO
<b>Programme Outcome:</b>	<b>Timely External intelligence</b>

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<i>Sector Outcomes contributed to by the Programme Outcome</i>							
<b>1. Collect intelligence information</b>							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of intelligence reports generated	0	0.000			740	760	780
• Level of Participation in International Security framework	0	0.000			High	High	High

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<b>Vote :159 External Security Organisation</b>								
51 Strengthening External Security	26.331	34.505	12.596	34.505	40.684	45.517	52.467	60.706
<b>Total for the Vote</b>	<b>26.331</b>	<b>34.505</b>	<b>12.596</b>	<b>34.505</b>	<b>40.684</b>	<b>45.517</b>	<b>52.467</b>	<b>60.706</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Strengthening External Security</i>								
01 Headquarters	23.842	34.113	17.304	34.113	40.206	44.943	51.893	60.132
0983 Strengthening ESO	0.173	0.392	0.070	0.392	0.478	0.574	0.574	0.574
<b>Total For the Programme : 51</b>	<b>24.015</b>	<b>34.505</b>	<b>17.374</b>	<b>34.505</b>	<b>40.684</b>	<b>45.517</b>	<b>52.467</b>	<b>60.706</b>
<b>Total for the Vote :159</b>	<b>24.015</b>	<b>34.505</b>	<b>17.374</b>	<b>34.505</b>	<b>40.684</b>	<b>45.517</b>	<b>52.467</b>	<b>60.706</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

**Vote Challenges for FY 2018/19**

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- Limited funding for operations and deployment
- Inadequate modern technical equipment
- Insufficient staff welfare
- Limited advanced staff training
- Continued advancement in technology.
- Procurement of professional expertise which is costly and difficult to maintain
- Emergence of new threats which is expensive to combat given the constrained budget
- Inadequate transport equipment
- Outstanding CISSA arrears.
- Outstanding arrears of staff gratuity and other benefits.
- Delayed approval of the revised Terms and Conditions of Services.

**Table V5.1: Additional Funding Requests**

<b>Additional requirements for funding and outputs in 2018/19</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote : 159 External Security Organisation</b>	
<b>Programme : 51 Strengthening External Security</b>	
<b>OutPut : 01 Foreign intelligence collection</b>	
Funding requirement US\$ Bn : <b>16.324</b>	To strengthen ESO in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
<b>OutPut : 02 Analysis of external intelligence information</b>	
Funding requirement US\$ Bn : <b>11.648</b>	To strengthen ESO in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
<b>OutPut : 03 Administration</b>	
Funding requirement US\$ Bn : <b>22.200</b>	This aims at strengthening ESO's capacity in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
<b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
Funding requirement US\$ Bn : <b>1.862</b>	To strengthen ESO in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
<b>OutPut : 76 Purchase of Office and ICT Equipment, including Software</b>	
Funding requirement US\$ Bn : <b>0.681</b>	This will enable the Organization provide timely advice to Government on the nature of threats and relevant protective security measures.