

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	FY2017/18 Outturn	FY2018/19		FY2019/20 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24
Recurrent Wage	11.764	11.764	2.941	11.764	12.353	12.970	13.619	14.300
Non Wage	22.349	22.570	10.155	22.045	25.352	30.423	36.507	43.809
Dev. GoU	0.392	3.892	2.153	3.892	4.670	4.670	4.670	4.670
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	34.505	38.226	15.250	37.702	42.375	48.063	54.796	62.779
Total GoU+Ext Fin (MTEF)	34.505	38.226	15.250	37.702	42.375	48.063	54.796	62.779
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	34.505	38.226	15.250	37.702	42.375	48.063	54.796	62.779

(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

Vote:159 External Security Organisation

Performance for Previous Year FY 2017/18

Strengthening External Security

a) Headquarters

(i) Foreign Intelligence Collection

- Timely Intelligence collected
- Increased FDI's in the economy
- Improved Uganda's Image abroad
- Monitored Uganda's external threats.

(ii) Analysis of foreign Intelligence

- Intelligence reports submitted annually

(iii) Administration

- Opened 8 new foreign stations and 21 new field stations and 3 strategic stations
- Prepared and submitted vote 159 BFP, MPS, and budget estimates FY 2018/19.
- Produced progress performance reports Q1, Q2, Q3 for FY 2017/18
- Produced vote 159, 6 months, 9 months and end of year accounts for FY 2017/18
- Deployed Staff in foreign missions, field stations and strategic areas of interest.
- Provided medical services to staff and their families
- Trained staff and equipped them with specialized skills
- Paid part of classified domestic arrears
- Paid staff salaries and other Organization commitments promptly
- Complied to Public administration and management.

b) Strengthening ESO

(i) Purchase of Motor vehicles and other transport Equipment

- Continued maintenance

(iii) Purchase of Office and ICT Equipment, including Software programs

- Modern ICT programs procured and installed

(iii) Purchase of Specialized Machinery & Equipment

- Acquired specialized technical equipment.

Performance as of BFP FY 2018/19 (Performance as of BFP)

Strengthening External Security

a) Headquarters

(i) Foreign Intelligence Collection

- Timely Intelligence collected
- Monitored Uganda's external threats.

(ii) Analysis of foreign Intelligence

- Intelligence reports submitted

(iii) Administration

- Produced progress performance report Q4 for FY 2017/18 and Q1 for FY 2018/19.
- ESO hosted the Committee of Intelligence and Security Services of Africa (CISSA) Eastern Africa Region Workshop/meeting from 18-21 March 2018.
- Deployed Staff in foreign missions, field stations and strategic areas of interest.
- Paid CISSA contribution in FY 2018/19.
- Continued to strengthen Human resource capacity through training
- Paid part of classified domestic arrears
- Paid staff salaries and other Organization commitments promptly
- Continued to improve office infrastructure.

b) Strengthening ESO

(i) Purchase of Motor vehicles and other transport Equipment

- Purchased one mini bus

(iii) Purchase of Office and ICT Equipment, including Software programs

- Purchased equipment to enhance communication

(iii) Purchase of Specialized Machinery & Equipment

- Purchased classified equipment for field stations and foreign missions.

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FY 2019/20 Planned Outputs

Strengthening External Security

a) Headquarters

(i) Foreign Intelligence Collection

- Provide timely and reliable intelligence to ensure national security
- Monitor and counter emerging external security threats
- Enhance economic and financial intelligence
- Supporting and monitoring Uganda's foreign policy.
- Promoting Uganda's image abroad

(ii) Analysis of foreign Intelligence

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

(iii) Administration

- Deploying of staff in field stations, foreign missions and strategic areas of interest.
- Strengthening and development of human capacity.
- Ensuring good staff welfare
- Ensuring and monitoring organization compliance to public administration and management
- Maintenance of office facilities, equipment and fittings
- Prepared and submitted vote 159 draft budget estimates FY 2019/20.
- Produced progress performance reports Q1,Q2,Q3 for FY 2018/19

b) Strengthening ESO

(i) Purchase of Motor vehicles and other transport Equipment

- Purchase transport equipment
- Acquire classified equipment

(iii) Purchase of Office and ICT Equipment, including Software programs

- Acquire modern ICT equipment
- Acquire modern software

(iii) Purchase of Specialized Machinery & Equipment

- Purchase classified machinery.

Medium Term Plans

Strengthening External Security

a) Headquarters

(i) Foreign Intelligence Collection

- Provide timely and reliable intelligence to ensure national security
- Monitor and counter emerging external security threats
- Enhance economic and financial intelligence
- Supporting and monitoring Uganda's foreign policy.
- Promoting Uganda's image abroad

(ii) Analysis of foreign Intelligence

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

(iii) Administration

- Deploying of staff in field stations, foreign missions and strategic areas of interest.
- Strengthening and development of human capacity.
- Ensuring good staff welfare
- Construction of New Headquarters for the External Security Organization
- Maintenance of office facilities, equipment and fittings
- Prepared and submitted vote 159 draft budget estimates and quarterly progress reports.

b) Strengthening ESO

(i) Purchase of Motor vehicles and other transport Equipment

- Retooling ESO with transport facilities and specialized equipment
- Acquire classified equipment

(iii) Purchase of Office and ICT Equipment, including Software programs

- To retool ESO with modern ICT equipment for quality intelligence.
- Acquire modern software

(iii) Purchase of Specialized Machinery & Equipment

- Purchase classified machinery.
- Retooling ESO with classified assets

Efficiency of Vote Budget Allocations

Vote:159 External Security Organisation

Prioritization of the limited resources to outputs and activities that contribute most towards achieving the Votes 159 's strategic objectives

Vote Investment Plans

The major capital investments will go wards the purchase of classified capital assets

Major Expenditure Allocations in the Vote for FY 2019/20

- Foreign Intelligence collection(UGX. 21.23Bn)
- Administration(UGX. 11.07Bn)
- Retooling ESO with classified assets(UGX. 2.10Bn)
- Analysis of foreign intelligence(UGX. 2.04Bn)
- Retooling ESO with transport facilities and other classified equipment (UGX. 1.75Bn)
- Acquire modern ICT equipment for technical intelligence collection (UGX. 0.036Bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	51 Strengthening External Security						
Programme Objective :	To ensure national security for sustainable development through collection of timely external intelligence.						
Responsible Officer:	DIRECTOR GENERAL ESO						
Programme Outcome:	Timely External intelligence collection						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability							
2. Improved infrastructure							
	Performance Targets						
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Quality of external intelligence reports					760	780	780
Programme Outcome: Efficient and effective External Security Organization							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Established superior defence capability							
2. Staff capacity enhanced							
	Performance Targets						
Programme Performance Indicators (Output)	2017/18 Actual	2018/19 Target	Base year	Baseline	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Strategic plan delivered					100%	100%	100%
• Level of Compliance ESO planning and Budgeting instruments to NDPII					100%	100%	100%

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

Vote:159 External Security Organisation

Billion Uganda shillings	2017/18	2018/19		2019-20	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2020-21	2021-22	2022-23	2023-24
Vote :159 External Security Organisation								
51 Strengthening External Security	39.283	38.226	19.802	37.702	42.375	48.063	54.796	62.779
Total for the Vote	39.283	38.226	19.802	37.702	42.375	48.063	54.796	62.779

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2017/18	FY 2018/19		2019-20	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2020-21	2021-22	2022-23	2023-24
<i>Programme: 51 Strengthening External Security</i>								
01 Headquarters	38.891	34.334	17.648	33.810	37.705	43.393	50.126	58.108
0983 Strengthening ESO	0.392	3.892	2.153	3.892	4.670	4.670	4.670	4.670
Total For the Programme : 51	39.283	38.226	19.802	37.702	42.375	48.063	54.796	62.779
Total for the Vote :159	39.283	38.226	19.802	37.702	42.375	48.063	54.796	62.779

N / A

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

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 159 External Security Organisation			
Programme : 51 Strengthening External Security			
Project : 0983 Strengthening ESO			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
To enhance transport services	Purchased one Mini Bus. Maintained and serviced old transport equipment Purchased some classified equipment during the quarter for the field stations and foreign missions.		<ul style="list-style-type: none"> • Retooling ESO with transport facilities and specialized equipment • Acquire classified assets
Total Output Cost(Ushs Thousand):	1.753	1.053	1.753
Gou Dev't:	1.753	1.053	1.753
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 77 Purchase of Specialised Machinery & Equipment

Purchase of advanced technical Equipment to enhance intelligence collection.		Procured some sophisticated equipment to enhance communication. Purchased classified assets for the foreign missions and field stations. Carried out routine maintenance of equipment and machinery.	<ul style="list-style-type: none"> • Acquired classified machinery. • Retooling ESO with classified assets
Total Output Cost(Ushs Thousand):	2.103	1.083	2.103
Gou Dev't:	2.103	1.083	2.103
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2019/20 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2019/20

- Limited funding for operations and deployment
- Inadequate modern technical equipment
- Limited advanced staff training
- Continued advancement in technology.
- Procurement of professional expertise which is costly and difficult to maintain
- Emergence of new threats which are expensive to combat given the constrained budget
- Inadequate transport equipment
- Outstanding CISSA arrears.
- Outstanding leave arrears for continuing staff, gratuity and pension arrears for ESO staff due for retirement.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2019/20	Justification of requirement for additional outputs and funding
Vote : 159 External Security Organisation	
Programme : 51 Strengthening External Security	
OutPut : 01 Foreign intelligence collection	
Funding requirement US\$ Bn : 12.500	To enhance operations. This enhances intelligence collection capabilities therefore improving capability of defense and security forces. This is in tandem with the NDPII(chapter14.6 page 226-227) and Security Sector Development plan objective.(page 25).
OutPut : 03 Administration	
Funding requirement US\$ Bn : 8.549	To enhance intelligence collection capabilities therefore improving capability of defense and security forces. This is in tandem with the NDPII(chapter14.6 page 226-227) and Security Sector Development plan objective.(page 25).
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	

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<p>Funding requirement US\$ Bn : 7.770</p>	<p>To purchase Motor vehicles to enhance mobility for Foreign Mission Officers and field stations. This enhances defense and security infrastructure which is in tandem with the NDPII(chapter14.6 page 228) and Security Sector Development plan objective.(page 25).</p>
<p><i>OutPut : 76 Purchase of Office and ICT Equipment, including Software</i></p>	
<p>Funding requirement US\$ Bn : 3.956</p>	<p>To adequately respond to enemy capabilities through regular upgrades of technology,this will enhance defense and security infrastructure. This is in tandem with the NDPII(chapter14.6 page 228) and Security Sector Development plan objective.(page 25).</p>
<p><i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i></p>	
<p>Funding requirement US\$ Bn : 3.956</p>	<p>Continued technological advancements require regular upgrades to adequately respond to enemy capabilities. This enhances intelligence collection capabilities therefore improving capability of defense and security forces. This is in tandem with the NDPII(chapter14.6 page 226-227) and Security Sector Development plan objective.(page 25).</p>