

# Vote: 159 External Security Organisation

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

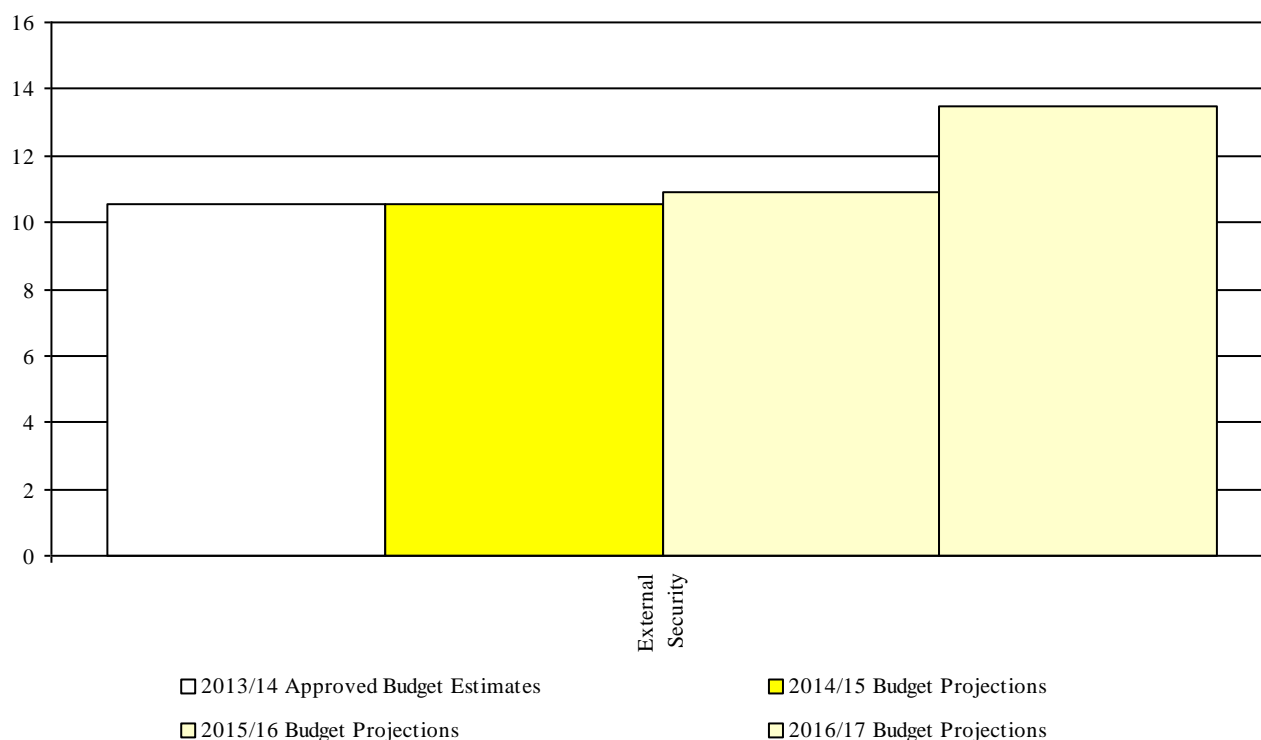
**Table V1.1: Overview of Vote Expenditures (UShs Billion)**

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.670	6.937	3.468	6.937	6.937	8.855
Recurrent Non Wage	5.097	3.215	1.618	3.215	3.520	4.148
Development GoU	0.326	0.392	0.145	0.392	0.459	0.477
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>12.093</b>	<b>10.544</b>	<b>5.231</b>	<b>10.544</b>	<b>10.916</b>	<b>13.480</b>
<b>total GoU + Ext Fin. (MTEF)</b>	<b>12.093</b>	<b>10.544</b>	<b>5.231</b>	<b>10.544</b>	<b>10.916</b>	<b>13.480</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	3.350	0.000	0.000	0.000	N/A	N/A
Taxes	0.000	0.050	0.000	0.050	N/A	N/A
<b>Total Budget</b>	<b>15.443</b>	<b>10.594</b>	<b>5.231</b>	<b>10.594</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*External Security Organization was established by the Security Organisations Act cap 305, Article 218 of the Constitution of the Republic of Uganda to;  
Collect, receive and process external intelligence data on Uganda's Security and recommend to the President or any other authority as the President may direct on what action should be taken in connection with such intelligence data.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>A stable, peaceful African region and UN member states</i>
<b>Vote Function: 11 51 External Security</b>		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
115101 Foreign intelligence data collection	115101 Foreign intelligence data collection	115101 Foreign intelligence data collection
115102 Analysis of external intelligence information	115102 Analysis of external intelligence information	

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

Established more foreign field stations and deployments. Increased recruitment and specialised training in languages and strategic information analysis. Renovation of headquarter premises . Procured technical classified equipment.

#### Preliminary 2013/14 Performance

Countered terrorism, Participated in regional peace process, Maintained staff in AMISOM in Somalia, Monitored insurgent groups, monitored and prevented threats to the oil industry, Monitored the threats emanating from religious extension.

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
<b>Vote: 159 External Security Organisation</b>			
<b>Vote Function: 1151 External Security</b>			
<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>		
<i>Description of Outputs:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	Monitored and countered terror threats  Participated in regional peace initiatives such as the African - led regional-cooperation initiative on the LRA (AU-RCI-LRA).	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		Provided timely Intelligence reports .	
<i>Performance Indicators:</i>			
Technical intelligence data collected	Yes	Yes	Yes
Human intelligence data collected	Yes	Yes	Yes
<i>Output Cost: US\$ Bn:</i>	4.660	<i>US\$ Bn:</i> 1.194	<i>US\$ Bn:</i> 4.660
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Outputs:</i>	Improved Technical intelligence gathered, Improved management of intelligence information	Supported operations of International Organisation for Migration (IOM).  Provided intelligence on local and international terrorist groups.  Complemented sister security agencies in curtailing organised crime.  Conducted specialised training.	Improved technical intelligence gathered, Improved management of intelligence information
<i>Performance Indicators:</i>			
Daily briefings to the president	Yes	Yes	
Weekly intelligence reports	Yes	Yes	Yes
Daily briefings to H.E The president			Yes
<i>Output Cost: US\$ Bn:</i>	2.779	<i>US\$ Bn:</i> 0.675	<i>US\$ Bn:</i> 2.779
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 10.594</b>	<b><i>US\$ Bn:</i> 5.231</b>	<b><i>US\$ Bn:</i> 10.544</b>
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i> 10.544</b>	<b><i>US\$ Bn:</i> 5.231</b>	<b><i>US\$ Bn:</i> 10.544</b>

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

Improved quality and timely intelligence.

Improved intelligence gathering.

Improved technical intelligence capability.  
Enhanced staff welfare.

Improved management of intelligence information

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

<i>Vote Function Key Output Indicators and Costs:</i>	<b>2012/13 Outturn</b>	<b>2013/14 Approved Plan</b>	<b>2013/14 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2014/15</b>	<b>2015/16</b>	<b>2016/17</b>
<b>Vote: 159 External Security Organisation</b>						
<b>Vote Function: 1151 External Security</b>						
Human intelligence data collected		Yes	Yes	Yes	Yes	Yes

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Technical intelligence data collected		Yes	Yes	Yes	Yes	Yes
Daily briefings to H.E The president				Yes	Yes	
Daily briefings to the president		Yes	Yes			
Weekly intelligence reports		Yes	Yes	Yes	Yes	
<b>Vote Function Cost (US\$ bn)</b>	<b>15.443</b>	<b>10.544</b>	<b>5.231</b>	<b>10.544</b>	<b>10.916</b>	<b>13.480</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>15.443</b>	<b>10.544</b>	<b>5.231</b>	<b>10.544</b>	<b>10.916</b>	<b>13.480</b>

### Medium Term Plans

Timely detection of external threats to national strategic priorities. Monitor religious extremism, political subversion and threats to the oil industry, Quick dissemination of such intelligence to the concerned government agencies. Improve capacity for operational communication and transportation. Improve staff development and welfare.

### (ii) Efficiency of Vote Budget Allocations

Training and retraining staff, Improving liaison services .

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	7.4	7.4	8.5		70.6%	70.6%	64.9%	0.0%
Service Delivery	7.4	7.4	8.5		70.6%	70.6%	64.9%	0.0%

N/A

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote Function: 1151 External Security					
Not Applicable					

### (iii) Vote Investment Plans

Capital development is grossly underfunded. ESO's allocation for capital purchases has stagnated at a small figure of Shs 0.392 bn for the last six (7) financial years.

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	10.2	10.2	12.5		96.7%	96.7%	95.7%	
Investment (Capital Purchases)	0.3	0.3	0.6		3.3%	3.3%	4.3%	
<b>Grand Total</b>	<b>10.5</b>	<b>10.5</b>	<b>13.1</b>		<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Computers, furniture and intelligence equipment

**Table V2.6: Major Capital Investments**

### (iv) Vote Actions to improve Priority Sector Outcomes

Increasing foreign deployment, Acquisition of modern technical equipment Training and retraining.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Stable, Peaceful and secure nation</b>			
Vote Function: 11 51 External Security			

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2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue:</i> Inability to procure upto date technical and Communication equipment within Medium Term Expenditure Framework ceiling (MTEF)			
Not applicable due to inadequate funding.Request for additional funding	Advocate for additional funding.	Not applicable due to inadequate funding.	Strengthen the security linkages and operations to enhance intelligence collection.
<i>VF Performance Issue:</i> Inadequate foreign deployment which undermines the ability to collect foreign intelligence			
Not applicable due to inadequate funding.Request for additional funding	Advocate for additional funding.	Not applicable due to inadequate funding.Request for additional funding	Increase foreign deployments, recruit new assets with access, open new field stations abroad.
<i>VF Performance Issue:</i> Inadequate skills and technical equipment to gather and monitor enemy subversive forces.			
Not applicable due to inadequate funding.	Advocate for additional funding.	Not applicable due to inadequate funding.	Build capacity to competently handle intelligence operations.

### V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 159 External Security Organisation</b>						
1151 External Security	15.443	10.544	2.675	10.544	10.916	13.480
<b>Total for Vote:</b>	<b>15.443</b>	<b>10.544</b>	<b>2.675</b>	<b>10.544</b>	<b>10.916</b>	<b>13.480</b>

#### (i) The Total Budget over the Medium Term

ESO's resource allocation for FY 2012/13 was 15.443 bn ,FY 2013/14 was 10.544bn, FY 2014/15 is 10.544 bn,FY 2015/16 is 10.916 bn and FY 2016/17 IS 13.480 bn.ESO's MTEF budget allocation for non wage recurrent and Development has remained static for the last seven (7) years.

#### (ii) The major expenditure allocations in the Vote for 2014/15

The Major expenditure Allocation within the vote for FY 2013/14 is: Foreign Intelligence data collection Shs 4.3 billion,Analysis of external intelligence is Shs 2.73 billion and Administration Shs 3.2 billion.

#### (iii) The major planned changes in resource allocations within the Vote for 2014/15

N/A

**Table V3.2: Key Changes in Vote Resource Allocation**

### V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

Changing intelligence demands arising out of technological advancement,Flactuation of foreign exchange ,Insufficient funds for intelligence collection,Lack of transport, Deployment and mentainance of staff in foreign countries.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:</i> 1101 External Security	
<b>Output:</b> 1151 01 Foreign intelligence data collection	

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<b>US\$ Bn: 6.240</b> Unfunded priorities include ;Training 0.618 bn,Classified Expenditure 3.818 bn,ESO operates in foreign countries therefore Travel abroad requires additional funding of 1.538 bn,Telecommunication 0.380 bn,Rent and rates 0.535 ,Medical 0.301 bn.Subscription to International security organisations 1.2 bn,Transport 1.3 bn,Specialised equipment 2.98bn.	<i>Inadequate funding leading to accumulation of arrears</i>
<b>Output: 1151 02 Analysis of external intelligence information</b> <b>US\$ Bn: 2.200</b> Provision of transport facilities, Improving staff welfare, Special classified operations	<i>Enhance maintenance of infrastructure,provide logistical support to theTop management and Directors and improve staff welfare</i>
<b>Output: 1151 77 Purchase of Specialised Machinery &amp; Equipment</b> <b>US\$ Bn: 10.500</b> Classified Special operations,Terrorism,Subscription to International security groupings(CISSA).	<i>Additional funding is needed for enhancement of intelligence collection,analysis and dissemination.This would ensure peace and stability that would foster economic growth and development.</i>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

Administration function emphasizes Gender mainstreaming in Budgeting,recruitment,and provides for maternity/parternity leave.

#### (ii) HIV/AIDS

Key impacts of HIV/AIDS in intelligence include reduced productivity in the field and at the work place hence affecting the organisation output.Actions are being undertaken under all the various directorates to address this problems e.g development of HIV/AIDS Manuals for staff and their families,provision of medical attention and counseling services under Administration Vote function.

#### (iii) Environment

Sensitisation on sound environmental management practices,Use of bio degradable and recyclable materials is emphasized.

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
Leave Arrears from 1987-2002	30/06/2002	1.87
classified	30/06/2010	1.20
	<b>Total:</b>	<b>3.072</b>

Emergency Operations not provided for under the MTEF Ceilings.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

The vote doesn't have NTR