Vote: 159  External Security Organisation

V1: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>FY2016/17 Outturn</th>
<th>FY2017/18</th>
<th>FY2018/19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Approved</td>
<td>Spent by</td>
<td>Proposed</td>
<td>2019/20</td>
</tr>
<tr>
<td></td>
<td>Budget</td>
<td>End Sep</td>
<td>Budget</td>
<td></td>
</tr>
<tr>
<td>Recurrent</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non Wage</td>
<td>15.863</td>
<td>9.585</td>
<td>22.349</td>
<td>27.265</td>
</tr>
<tr>
<td>Devt.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GoU</td>
<td>0.392</td>
<td>0.070</td>
<td>0.392</td>
<td>0.478</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>28.020</td>
<td>12.596</td>
<td>34.505</td>
<td>40.684</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>28.020</td>
<td>12.596</td>
<td>34.505</td>
<td>40.684</td>
</tr>
<tr>
<td>A.I.A Total</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>28.020</td>
<td>12.596</td>
<td>34.505</td>
<td>40.684</td>
</tr>
</tbody>
</table>

(ii) Vote Strategic Objective

a. Promoting the image of the Country through participation in Regional and International fora
b. Collect External intelligence
c. Monitor, collect and provide timely external intelligence in view of emerging threats
d. Enhance technical intelligence through acquisition of modern technical capabilities
e. Enhance the economic and financial intelligence.
f. Enhance the collection of intelligence on new technologies and other scientific developments
g. 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
Vote: 159  External Security Organisation

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

<table>
<thead>
<tr>
<th>Vote Controller</th>
<th>51 Strengthening External Security</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme</td>
<td>To ensure national security for sustainable development through collection of timely external intelligence.</td>
</tr>
<tr>
<td>Programme Objective</td>
<td>DIRECTOR GENERAL ESO</td>
</tr>
<tr>
<td>Programme Outcome</td>
<td>Timely External intelligence</td>
</tr>
</tbody>
</table>
**Vote: 159 External Security Organisation**

### Sector Outcomes contributed to by the Programme Outcome

1. Collect intelligence information

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2016/17 Actual</th>
<th>2017/18 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2018/19 Target</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
</tr>
</thead>
</table>

- 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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>2017/18</th>
<th>2018-19</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Q1</td>
<td>Proposed Budget</td>
</tr>
</tbody>
</table>

**Vote: 159 External Security Organisation**

- 51 Strengthening External Security
  - 26.331
  - 34.505
  - 12.596
  - 34.505
  - 40.684
  - 45.517
  - 52.467
  - 60.706

**Total for the Vote**

- 26.331
- 34.505
- 12.596
- 34.505
- 40.684
- 45.517
- 52.467
- 60.706

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

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

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2016/17</th>
<th>FY 2017/18</th>
<th>2018-19</th>
<th>Medium Term Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Outturn</td>
<td>Approved Budget</td>
<td>Spent By End Sep</td>
<td>Proposed Budget</td>
</tr>
</tbody>
</table>

**Programme: 51 Strengthening External Security**

- 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

**Total For the Programme: 51**

- 24.015
- 34.505
- 17.374
- 34.505
- 40.684
- 45.517
- 52.467
- 60.706

**Total for the Vote: 159**

- 24.015
- 34.505
- 17.374
- 34.505
- 40.684
- 45.517
- 52.467
- 60.706

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
Vote: 159  External Security Organisation

- 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

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

Security

Vote Budget Framework Paper FY 2018/19