**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>FY2017/18 Outturn</th>
<th>FY2018/19 Approved Budget</th>
<th>Spent by End Sep</th>
<th>FY2019/20 Proposed Budget</th>
<th>MTEF Budget Projections</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2020/21</td>
</tr>
<tr>
<td>Non Wage</td>
<td>22.349</td>
<td>22.570</td>
<td>10.155</td>
<td>22.045</td>
<td>25.352</td>
</tr>
<tr>
<td>Ext. Fin.</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>GoU Total</td>
<td>34.505</td>
<td>38.226</td>
<td>15.250</td>
<td>37.702</td>
<td>42.375</td>
</tr>
<tr>
<td>Total GoU+Ext Fin (MTEF)</td>
<td>34.505</td>
<td>38.226</td>
<td>15.250</td>
<td>37.702</td>
<td>42.375</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>
<td>0.000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>34.505</td>
<td>38.226</td>
<td>15.250</td>
<td>37.702</td>
<td>42.375</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 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, 9months 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
   (ii) 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
   (ii) 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.
Vote: 159  External Security Organisation

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
(ii) 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
(ii) 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 towards 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)

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### 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>Programme: 51 Strengthening External Security</th>
</tr>
</thead>
<tbody>
<tr>
<td>Programme Objective:</td>
<td>To ensure national security for sustainable development through collection of timely external intelligence.</td>
</tr>
<tr>
<td>Responsible Officer:</td>
<td>DIRECTOR GENERAL ESO</td>
</tr>
</tbody>
</table>

**Programme Outcome:** Timely External intelligence collection

**Sector Outcomes contributed to by the Programme Outcome**

1. Improved Firepower capacity, delivery Mobility, troop protection and deployability
2. Improved infrastructure

#### Performance Targets

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quality of external intelligence reports</td>
<td>760</td>
<td>780</td>
<td>780</td>
<td>780</td>
<td>780</td>
<td>780</td>
<td>780</td>
</tr>
</tbody>
</table>

**Programme Outcome:** Efficient and effective External Security Organization

**Sector Outcomes contributed to by the Programme Outcome**

1. Established superior defence capability
2. Staff capacity enhanced

#### Performance Targets

<table>
<thead>
<tr>
<th>Programme Performance Indicators (Output)</th>
<th>2017/18 Actual</th>
<th>2018/19 Target</th>
<th>Base year</th>
<th>Baseline</th>
<th>2019/20 Target</th>
<th>2020/21 Target</th>
<th>2021/22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Level of Strategic plan delivered</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Level of Compliance ESO planning and Budgeting instruments to NDPII</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**
### Vote: 159  External Security Organisation

<table>
<thead>
<tr>
<th>Billion Uganda shillings</th>
<th>2017/18</th>
<th>2018/19</th>
<th>2019-20</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>
<tr>
<td><strong>Vote :159 External Security Organisation</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>51 Strengthening External Security</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>39.283</td>
<td>38.226</td>
<td>19.802</td>
<td>37.702</td>
</tr>
<tr>
<td><strong>Total for the Vote</strong></td>
<td>39.283</td>
<td>38.226</td>
<td>19.802</td>
<td>37.702</td>
</tr>
</tbody>
</table>

#### 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>2017/18</th>
<th>FY 2018/19</th>
<th>2019-20</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>
<tr>
<td><strong>Programme: 51 Strengthening External Security</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>01 Headquarters</td>
<td>38.891</td>
<td>34.334</td>
<td>17.648</td>
<td>33.810</td>
</tr>
<tr>
<td><strong>Total For the Programme : 51</strong></td>
<td>39.283</td>
<td>38.226</td>
<td>19.802</td>
<td>37.702</td>
</tr>
<tr>
<td><strong>Total for the Vote :159</strong></td>
<td>39.283</td>
<td>38.226</td>
<td>19.802</td>
<td>37.702</td>
</tr>
</tbody>
</table>

N / A

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

<table>
<thead>
<tr>
<th>FY 2018/19</th>
<th>FY 2019/20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Appr. Budget and Planned Outputs</td>
<td>Expenditures and Achievements by end Sep</td>
</tr>
<tr>
<td><strong>Vote 159 External Security Organisation</strong></td>
<td></td>
</tr>
<tr>
<td>Programme : 51 Strengthening External Security</td>
<td></td>
</tr>
<tr>
<td>Project : 0983 Strengthening ESO</td>
<td></td>
</tr>
<tr>
<td><strong>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</strong></td>
<td></td>
</tr>
<tr>
<td>To enhance transport services</td>
<td>Purchased one Mini Bus. Maintained and serviced old transport equipment Purchased some classified equipment during the quarter for the field stations and foreign missions.</td>
</tr>
<tr>
<td><strong>Total Output Cost(Ushs Thousand):</strong></td>
<td>1.753</td>
</tr>
<tr>
<td>Gou Dev’t:</td>
<td>1.753</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
</tr>
</tbody>
</table>
**Security**  
Vote Budget Framework Paper FY 2019/20

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**Vote: 159  External Security Organisation**

### 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. | • Acquired classified machinery.  
• Retooling ESO with classified assets |
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Output Cost (Ushs Thousand):</strong></td>
<td><strong>2.103</strong></td>
<td><strong>1.083</strong></td>
</tr>
<tr>
<td>Gou Dev’t:</td>
<td>2.103</td>
<td>1.083</td>
</tr>
<tr>
<td>Ext Fin:</td>
<td>0.000</td>
<td>0.000</td>
</tr>
<tr>
<td>A.I.A:</td>
<td>0.000</td>
<td>0.000</td>
</tr>
</tbody>
</table>

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**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

<table>
<thead>
<tr>
<th>Additional requirements for funding and outputs in 2019/20</th>
<th>Justification of requirement for additional outputs and funding</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Vote : 159 External Security Organisation</strong></td>
<td></td>
</tr>
<tr>
<td>Programme : 51 Strengthening External Security</td>
<td></td>
</tr>
<tr>
<td><strong>Output : 01 Foreign intelligence collection</strong></td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn : <strong>12.500</strong></td>
<td>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).</td>
</tr>
<tr>
<td><strong>Output : 03 Administration</strong></td>
<td></td>
</tr>
<tr>
<td>Funding requirement UShs Bn : <strong>8.549</strong></td>
<td>To enhance intelligence collection capabilities therefore improving capability of defense and security forces. This is in tandem with the NDPIII( chapter14.6 page 226-227 ) and Security Sector Development plan objective.(page 25).</td>
</tr>
<tr>
<td><strong>Output : 75 Purchase of Motor Vehicles and Other Transport Equipment</strong></td>
<td></td>
</tr>
</tbody>
</table>
### Vote: 159  
**External Security Organisation**

<table>
<thead>
<tr>
<th>Fund. Req. UShs Bn</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.770</td>
<td>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 (chapter 14.6 page 228) and Security Sector Development plan objective (page 25).</td>
</tr>
<tr>
<td></td>
<td><strong>Output:</strong> 76 Purchase of Office and ICT Equipment, including Software</td>
</tr>
<tr>
<td>3.956</td>
<td>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 (chapter 14.6 page 228) and Security Sector Development plan objective (page 25).</td>
</tr>
<tr>
<td></td>
<td><strong>Output:</strong> 77 Purchase of Specialised Machinery &amp; Equipment</td>
</tr>
<tr>
<td>3.956</td>
<td>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 (chapter 14.6 page 226-227) and Security Sector Development plan objective (page 25).</td>
</tr>
</tbody>
</table>