

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:

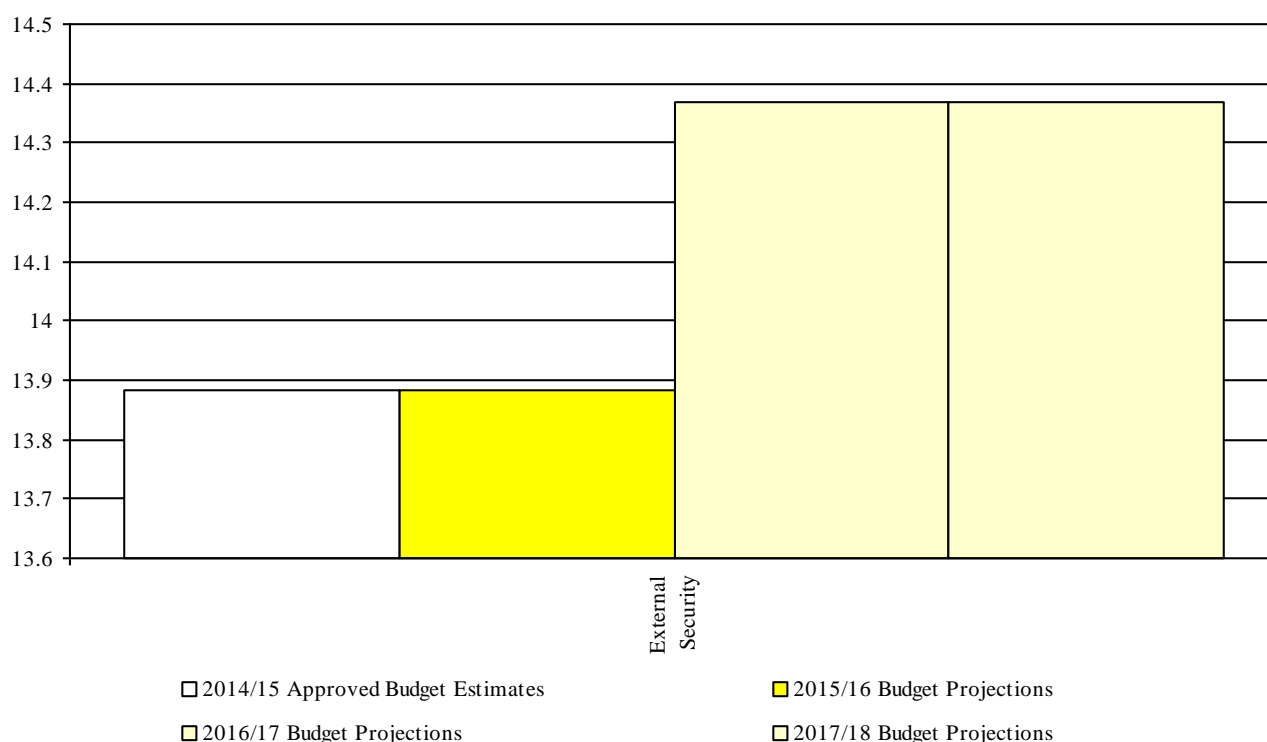
Table V1.1: Overview of Vote Expenditures (UShs Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	6.937	7.977	1.908	7.977	9.497	9.498
Recurrent Non Wage	3.215	5.515	1.379	5.515	4.401	4.401
Development GoU	0.392	0.392	0.098	0.392	0.470	0.470
Development Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	10.544	13.884	3.384	13.884	14.368	14.370
total GoU + Ext Fin. (MTEF)	10.544	13.884	3.384	13.884	14.368	14.370
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	2.703	0.676	0.000	N/A	N/A
Taxes	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	10.544	16.588	4.060	13.884	N/A	N/A

** 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 about the Security of Uganda 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.*

(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>A stable, peaceful and secure Nation, African region and UN member states</i>		
Vote Function: 11 51 External Security		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<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

2013/14 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 2014/15 Performance

Countered terrorism threats, Participated in regional peace process, Maintained staff in AMISOM in Somalia, Monitored rebel groups, monitored developments in our nascent oil industry, Monitored activities of religious extremists.

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 159 External Security Organisation			
Vote Function: 1151 External Security			
Output: 115101	Foreign intelligence collection		
<i>Description of Outputs:</i>	Quality and timely intelligence, Efficient and effective intelligence gathering, Effective technical intelligence Capability, Motivated staff.	Provided timely and reliable intelligence and motivated staff.	Quality and Timely intelligence ,Efficient and effective intelligence capability, Motivated staff.
<i>Performance Indicators:</i>			
Number of annual intelligence reports	365	97	365

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Level of staff training <i>Output Cost: US\$ Bn:</i>	6.299	<i>US\$ Bn:</i> 1.575	High <i>US\$ Bn:</i> 6.476
Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Effective technical intelligence gathered, Improved management of intelligence information	Provided technical intelligence by end Quarter. Some members of staff under technical training in intelligence.	Effective Technical intelligence gathered. Management of intelligence information
<i>Performance Indicators:</i>			
Level of Staff deployment <i>Output Cost: US\$ Bn:</i>	3.254	<i>US\$ Bn:</i> 0.818	High <i>US\$ Bn:</i> 3.204
Vote Function Cost	<i>US\$ Bn:</i> 16.588	<i>US\$ Bn:</i> 3.384	<i>US\$ Bn:</i> 13.884
Cost of Vote Services:	<i>US\$ Bn:</i> 13.884	<i>US\$ Bn:</i> 3.384	<i>US\$ Bn:</i> 13.884

* Excluding Taxes and Arrears

2015/16 Planned Outputs

Quality and timely intelligence

Efficient and effective intelligence

gathering.

technical intelligence

capability.

staff.

Effective

Motivated

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Vote: 159 External Security Organisation						
Vote Function: 1151 External Security						
Level of staff training				High	High	
Number of annual intelligence reports		365	97	365	365	
Level of Staff deployment				High	High	
Vote Function Cost (US\$ bn)	10.544	13.884	3.384	13.884	14.368	14.370
Cost of Vote Services (US\$ Bn)	10.544	13.884	3.384	13.884	14.368	14.370

Medium Term Plans

Timely detection of external threats. Monitor and counter terrorists activities, political subversion and threats to the oil industry, Quick dissemination of intelligence. Improve capacity for operational communication and transportation. Improved staff development and welfare.

(ii) Efficiency of Vote Budget Allocations

The Organisation will continue to provide quality and timely intelligence over the medium term. External Security's mandate is to collect, receive and process external intelligence this FY 2015/16 the major resource allocation will go towards the Collection of external intelligence (6.476bn, Administration with 3.812 bn

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	9.6	9.7	9.7	8.1	68.8%	69.7%	68.1%	57.2%
Service Delivery	9.6	9.7	9.7	8.1	68.8%	69.7%	68.1%	57.2%

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N/A

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

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function: 1151 External Security</i>					
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 seven (9) Financial Years.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure (Outputs Provided)	13.5	13.5	13.9	13.7	97.5%	97.2%	97.2%	97.0%
Investment (Capital Purchases)	0.3	0.4	0.4	0.4	2.5%	2.8%	2.8%	3.0%
Grand Total	13.9	13.9	14.3	14.1	100.0%	100.0%	100.0%	100.0%

Computers and software and Technical intelligence equipment.

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outcomes

The Organisation has deployed staff and Opened new diplomatic stations with in it's limited resource it. To improve quality of intelligence collected and timely analysis the Organisation Continues to Advocate for funding with specific interest facilitation of Officers deployed in mission, they must be adequately facilitated in order for them Operate effectively.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			
Vote Function: 11 51 External Security			
<i>VF Performance Issue:</i>	<i>Inability to procure upto date technical and Communication equipment within Medium Term Expenditure Framework ceiling (MTEF)</i>		
		Continue to improve methods of intelligence gathering through coordination with friendly security agencies.	Strengthen the security linkages and operations to enhance intelligence collection.
<i>VF Performance Issue:</i>	<i>Inadequate foreign deployment which undermines the ability to collect foreign intelligence</i>		
Not applicable due to inadequate funding. Request for additional funding	The quarter ESO deployed more staff in foreign mission but they are still under funded compared to their counterparts deployed by Ministry of oreign Affairs.	Continue to request for additional and increase foreign deployment.	Increase foreign deployments, recruit new assets with access, open new field stations abroad.
<i>VF Performance Issue:</i>	<i>Inadequate skills and technical equipment to gather and monitor enemy subversive forces.</i>		
Not applicable due to inadequate funding.	Some members of staff went for technical training to address the issue of inadequate skills.	Continue with staff training and acquisition technical equipment to to mprove intelligence collection and gathering.	Build capacity to competently handle intelligence operations.

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

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This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 159 External Security Organisation						
1151 External Security	10.544	13.884	3.384	13.884	14.368	14.370
Total for Vote:	10.544	13.884	3.384	13.884	14.368	14.370

(i) The Total Budget over the Medium Term

ESO's Resource allocation for the FY 2013/14 was 10.54bn, FY 2014/15 was 13.884bn, FY 2015/16 is 13.884bn, FY 2016/17 14.269bn, FY 2017/18 is 14.107. ESO's MTEF budget allocation for Development budget has remained stagnant for the last Nine (09) Years.

(ii) The major expenditure allocations in the Vote for 2015/16

The Major expenditure Allocation within the vote for FY 2014/15 is: Foreign Intelligence collection Shs 6.299 billion, Analysis of external intelligence is Shs 3.205 billion and Administration Shs 3.812 billion.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

N/A

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1177 External Security</i>			
Output: 1151 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 0.049	<i>US\$ Bn:</i> 0.053	<i>US\$ Bn:</i> -0.280	<i>The need to enhance the collection of technical intelligence. The acquisition of technical equipment will in the long run improve the performance in terms of technical intelligence.</i>
The current allocation of machinery and equipment coupled with increasing exchange rate greatly affect the performance of the Organisation.	To enhance of technical intelligence.	Continuous enhancement of technical intelligence	
Output: 1151 99 Arrears			
<i>US\$ Bn:</i> -2.703	<i>US\$ Bn:</i> -2.703	<i>US\$ Bn:</i> -2.703	

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

The major challenge the Organisation faces is the foreign currency fluctuations and Unfunded CISSA, yet External Security Organisation is a member to the above body.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 External Security</i>	
Output: 1151 01 Foreign intelligence collection	<i>Inadequate funding leading to accumulation of arrears</i>
<i>US\$ Bn:</i> 2.693 International security Organisations 1.264bn, Foreign Travel 0.2787bn, Classified Expenditure (Operations) 1.150bn	
Output: 1151 02 Analysis of external intelligence information	

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
US\$ Bn: 1.150 Improving Intelligence analysis. Effective intelligence Collection	<i>The Organisation's Contribution in ensuring a peaceful and stable security, political, economic and Social environment attracts both External and Domestic investments in the Country which promotes Economic Growth and Development.</i>
Output: 1151 03 Administration US\$ Bn: 14.416 Salary enhancement 5.2457bn, Gratuity Arrears 6.744, Domestic Arrears 0.9266L, improved staff welfare	<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

Objective: Gender balance in the Organisation
<i>Issue of Concern :</i> Gender imbalance in employment which is in favour of Male staff.
<i>Proposed Interventions</i> Recruitment of more qualified Female staff, promotion and appointment of more women to higher positions.
<i>Budget Allocations</i> UGX billion 0.049
<i>Performance Indicators</i> Increase in awareness of Gender issues. Increase of Females in managerial positions. Reduction in abuse of female employees at work place.

(ii) HIV/AIDS

Objective: Total HIV/AIDS Awareness in the Organisation.
<i>Issue of Concern :</i> Increased infection, stigmatisation, loss of trained man power and decline in productivity.
<i>Proposed Interventions</i> Provision of medication and HIV/AIDS awareness. Partner with sister agencies like Uganda Aids Commission sensitize staff above cross-generational sex
<i>Budget Allocations</i> UGX billion 0.062
<i>Performance Indicators</i> Reduction in infection. Non discrimination of HIV/AIDS infected staff. Better management of infected staff. Increased productivity.

(iii) Environment

Objective: Pollution free Environment
<i>Issue of Concern :</i> Pollution of Environment, Deforestation and Importation harmful products in the Country.
<i>Proposed Interventions</i> Support Afforestation. Recycling of waste products and Proper management of waste products. Gather intelligence on environment

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Budget Allocations UGX billion 0.08

Performance Indicators Clean environment.Refforestation and Elimination of imported harmful and substandard products in the Country.

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
Leave Arrears from 1987-2002	30/06/2002	1.87
Gratuity Arrears	31/12/2014	6.74
classified	30/06/2013	0.93
CISSA	31/12/2013	1.26
	Total:	10.805

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