Vote: 159 External Security Organisation

Vote Summary

V1: 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)

(i) Excluding Arrears, Taxes		2014/15 Outturn	2015/16 Approved Budget	2015/16 Spent by End Sept	MTEF Budget Projections 2016/17	MTEF Budget Projections 2017/18	MTEF Budget Projections 2018/19
Recurrent	Wage	6.937	9.264	2.316	9.264	9.728	10.214
	Non Wage	3.215	14.778	5.195	14.778	17.586	20.752
Development	GoU	0.392	0.392	0.078	0.392	0.470	0.541
	Ext. Fin	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		**10.544**	**24.435**	**7.589**	**24.435**	**27.784**	**31.507**
otal GoU + Ext Fin. (MTEF)		**10.544**	**24.435**	**7.589**	**24.435**	**27.784**	**31.507**
(ii) Arrears and Taxes	*Arrears*	*0.000*	*2.175*	*2.000*	*2.175*	*N/A*	*N/A*
	Taxes	*0.000*	*0.000*	*0.000*	*0.000*	*N/A*	*N/A*
Total Budget		**10.544**	**26.609**	**9.589**	**26.609**	**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

□ 2015/16 Approved Budget Estimates   □ 2016/17 Budget Projections

□ 2017/18 Budget Projections   □ 2018/19 Budget Projections
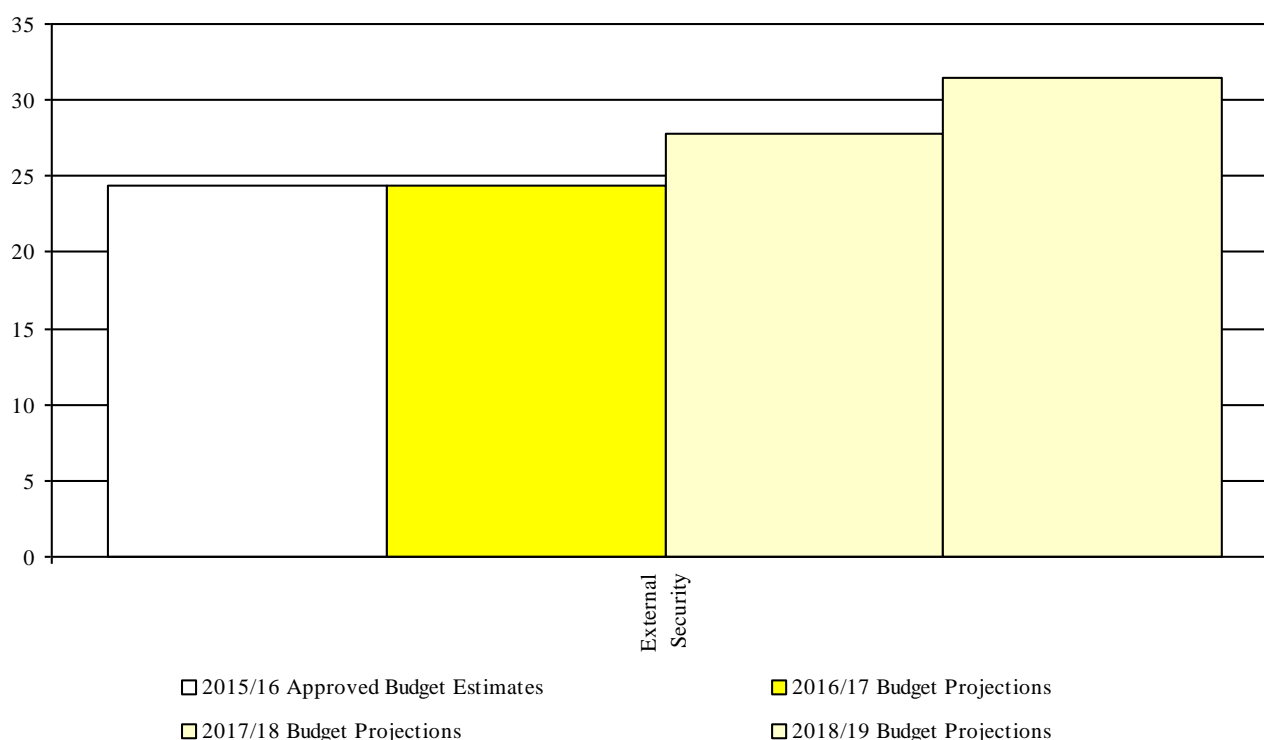
Vote: 159 External Security Organisation

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

External Security Organization was established by the Security Organizations 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:
A stable, peaceful and secure Nation, African region and UN member states		
Vote Function: 11 51 External Security		
Outputs Contributing to Outcome 1:	*Outputs Contributing to Outcome 2:*	*Outputs Contributing to Outcome 3:*
Outputs Provided	*Outputs Provided*	*Outputs Provided*
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

2014/15 Performance

Establish more foreign field stations and deployments. Increase recruitment and specialized training. Strategic information analysis. Use of up-to-date technology in intelligence collection.

Preliminary 2015/16 Performance

Countered terrorism threats, participated in regional peace process, maintained staff in AMISOM in Somalia. Monitored developments in our nascent oil industry ,monitored activities of religious extremists.

Table V2.1: Past and 2016/17 Key Vote Outputs*

Vote, Vote Function Key Output	**Approved Budget and Planned outputs**	**2015/16** **Spending and Outputs Achieved by End Sept**	**2016/17** **Proposed Budget and Planned Outputs**
Vote: 159 External Security Organisation			
Vote Function: 1151 External Security			
Output:115101	**Foreign intelligence collection**		
Description of Outputs:	In the coming FY 2015/16, the Organisation plans to recruit,train and retrain more staff in the External intelligence collection.Improve general staff welfare.	The Organisation recruited new staff to enhance intelligence collection.Some staff are undergoing basic training.	In the FY 2016/16,the Organisation will continue training and retraining staff.Continue to deploy in missions.
Performance Indicators:			
Number of external intelligence reports generated	365	92	365
Level of staff training			High
Output Cost: UShs Bn:	15.740	UShs Bn: 5.435	*UShs Bn:* 9.928

Section B - Vote Overview

Vote: 159 External Security Organisation

Vote Summary

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output:115102	**Analysis of external intelligence information**		
Description of Outputs:	In the FY 2015/16,the Organisation itends to increase vigilance to neutralize security threats through increased deployment in Anaysis department.	The Organisation deployed more staff during the Quarter.	Quality and timely intelligence collection and Analysis.Neutralize Security threats through increased deployment in Analysis.Monitor post election period.
Performance Indicators:			
Level of Staff deployment			High
Output Cost: UShs Bn:	3.204	UShs Bn: 0.801	UShs Bn: 2.040
Vote Function Cost UShs Bn:	26.609	UShs Bn: 7.589	UShs Bn: 24.435
Cost of Vote Services: UShs Bn:	24.435	UShs Bn: 7.589	UShs Bn: 24.435

* Excluding Taxes and Arrears

2016/17 Planned Outputs

Quality and Timely intelligence
 Efficient and Effective intelligence collection
Effective technical intelligence capability
Motivated Staff

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16 Approved Plan	2015/16 Outturn by End Sept	MTEF Projections 2016/17	2017/18	2018/19
Vote: 159 External Security Organisation						
Vote Function:1151 External Security						
Level of staff training				High		
Number of external intelligence reports generated		365	92	365		
Level of Staff deployment				High		
Vote Function Cost (UShs bn)	*10.544*	*24.435*	*7.589*	*24.435*	*27.784*	*31.507*
Cost of Vote Services (UShs Bn)	**10.544**	**24.435**	**7.589**	**24.435**	**27.784**	**31.507**

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 welfare.

(ii) Efficiency of Vote Budget Allocations

The Organization will continue to provide quality and timely intelligence over the medium term. External security's Mandate is collect, receive and process external intelligence.
FY 2016/17 the major resource allocation will go towards Administration 12.077bn,and Collection of external intelligence 9.927bn

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

Billion Uganda Shillings	(i) Allocation (Shs Bn) 2015/16	2016/17	2017/18	2018/19	(ii) % Vote Budget 2015/16	2016/17	2017/18	2018/19
Key Sector	18.9	12.0	14.7	17.6	77.5%	49.0%	52.8%	55.8%
Service Delivery	18.9	12.0	14.7	17.6	77.5%	49.0%	52.8%	55.8%

N/A

Vote: 159 External Security Organisation

Vote Summary

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

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	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. Capital developments continue to stagnate due to inadequate funding.

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

	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
Billion Uganda Shillings	2015/16	**2016/17**	2017/18	2018/19	*2015/16*	*2016/17*	*2017/18*	*2018/19*
Consumption Expendture(Outputs Provided)	24.0	**24.0**	27.3	31.0	*98.4%*	*98.4%*	*98.3%*	*98.3%*
Investment (Capital Purchases)	0.4	**0.4**	0.5	0.5	*1.6%*	*1.6%*	*1.7%*	*1.7%*
Grand Total	**24.4**	**24.4**	**27.8**	**31.5**	***100.0%***	***100.0%***	***100.0%***	***100.0%***

N/A

Table V2.6: Major Capital Investments

(iv) Vote Actions to improve Priority Sector Outomes

The Organization has deployed staff and opened news diplomatic stations, improved the allowances of foreign mission staff, Advocate for more funding. Change terms of service from contract to permanent and pensionable. Improve staff welfare

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 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			
VF Performance Issue: *Inadequate foreign deployments*			
			Increase foreign deployments, recruit new assets with access, open new field stations abroad.
VF Performance Issue: *Inadequate funds*			
		Timely detection of external threats.	Strengthen the security linkages and operations to enhance intelligence collection.
VF Performance Issue: *Inadequate transport, techinical and Communication equipment*			
			Build capacity to competently handle intelligence operations.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

		2015/16		MTEF Budget Projections		
	2014/15 Outturn	Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 159 External Security Organisation						
1151 External Security	10.544	24.435	7.589	24.435	27.784	31.507

Vote: 159 External Security Organisation

Vote Summary

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Total for Vote:		10.544	24.435	7.589	**24.435**	27.784	31.507

(i) The Total Budget over the Medium Term

ESO's Resource allocation for the FY 2015/16 was 24.43bn, FY 2016/17 is 24.43bn, FY 2017/18
27.78bn FY 2018/19 is 31.51bn and FY 2019/2020 is 34.20.

(ii) The major expenditure allocations in the Vote for 2016/17

(iii) The major planned changes in resource allocations within the Vote for 2016/17

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels: 2016/17		2017/18		2018/19	Justification for proposed Changes in Expenditure and Outputs
Vote Function:1101 External Security					
Output: 1151 01 Foreign intelligence collection					
UShs Bn: -5.812 The major resiurce allocation is on wage and classfied Expenditure to handle information collection and classified operations.	*UShs Bn:* N/A	*-4.189*	*UShs Bn:* N/A	*-1.773*	*Timely intelligence collection enables UPDF and other security forces respond appropriately*
Output: 1151 02 Analysis of external intelligence information					
UShs Bn: -1.163 Un planned for events without budgetary support,Inadequate funding.High cost of specialist equipments	*UShs Bn:*	*-0.094*	*UShs Bn:*	*0.404*	
Output: 1151 03 Administration					
UShs Bn: 6.975 Un planned for events without budgetary support,Inadequate funding.Exchange rate flucations.High operational costs	*UShs Bn:*	*7.554*	*UShs Bn:*	*8.292*	
Output: 1151 75 Purchase of Motor Vehicles and Other Transport Equipment					
UShs Bn: 0.156	*UShs Bn:*	*0.249*	*UShs Bn:*	*0.287*	
Output: 1151 77 Purchase of Specialised Machinery & Equipment					
UShs Bn: -0.156 N/A	*UShs Bn:* N/A	*-0.258*	*UShs Bn:*	*-0.156*	

V4: Vote Challenges for 2016/17 and the Medium Term

*This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote
has been unable to address in its spending plans.*
The Organization is faces a number of challenges:-
(i) Nonpayment of CISSA contribution which is now to the tune of 2.bn Uganda shillings this limits ESO's
and the Country access to intelligence information with member security Agencies in the region.
(ii)Foreign currency fluctuation this limits ESO's Deployment in missions and this limits monitoring and
external intelligence collection.

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Vote Summary

(iii) Inadequate budget for capital development and gratuity arrears for staff which now 3 years.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
Vote Function:1101 External Security	
Output: 1151 01 Foreign intelligence collection	
UShs Bn: *2.000* N/A	*The Organisation's Contribution in ensuring a peacefull and stable security,political,economic and Social environment attracts both External and Domestic investments in the Country which promotes Economic Growth and Development.*
Output: 1151 02 Analysis of external intelligence information	
UShs Bn: *1.150* N/A	*The Organisation's Contribution in ensuring a peacefull and stable security,political,economic and Social environment attracts both External and Domestic investments in the Country which promotes Economic Growth and Development.*
Output: 1151 03 Administration	
UShs Bn: *24.074* N/A	*Additional funding is needed for enhancement of intelligence collection,analysis and dissermination.This would ensure peace and stability that would foster economic growth and development.*

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

(ii) HIV/AIDS

Objective: Total H IV/AIDS Awareness in the Organisation
Issue of Concern : Increased infection ,stigmatization ,loss of trained man power and decline in productivity
Proposed Intervensions
Provision of Medication and HIV/AIDS awareness. Partner with Government and non Government agencies to sensitize staff about the dangers of HIV/AIDS, and cross-generational sex which also contributes to the spread of HIV/AIDS.
Budget Allocations UGX billion   0.097
Performance Indicators   Reduction in infection. None discrimination of HIV/AIDS infected staff. Better management of infected staff. Increased productivity ,Equitable deployment.

(iii) Environment

Objective: Pollution free Environment
Issue of Concern : Pollution of environment ,Deforestation and Importation of harmful products in the Country.
Proposed Intervensions
Gather intelligence on environmental related issues Support A forestation.Recycling of waste products and proper waste management.

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Budget Allocations UGX billion	0.121
Performance Indicators	Clean environment .Reforestation and Elimination of Poylthene bag(kavera), Pollution ,Deforestation, Importation of harmful and substandard products in the Country. Poylthene bag

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (UShs Bn)
Retirement Benefit	6/30/2015	0.89
Leave Arrears from 1987-2002	6/30/2002	1.87
Gratuity Arrears	12/31/2014	3.85
Domestic(Classified)	6/30/2015	1.37
CISSA	12/31/2014	2.00
Total:		**9.985**

Arrears are incurred because they are not always settled in full even when budgeted for under the MTEF. Like the previous Financial Years, the Organization will continue to involve key stake holders like Ministries of Finance Planning and Economic Development, Public Service and Presidential Affairs committee for the above budget items to be provided for.

(ii) Non Tax Revenue Collections

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

N/A