

Vote:159 External Security Organisation

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	11.764	11.764	2.941	11.764	11.764	11.764	11.764	11.764
Non Wage	22.573	23.828	8.097	23.828	28.594	34.312	41.175	49.410
Devt. GoU	3.623	3.639	1.222	3.639	3.639	3.639	3.639	3.639
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	37.961	39.232	12.260	39.232	43.997	49.716	56.578	64.813
Total GoU+Ext Fin (MTEF)	37.961	39.232	12.260	39.232	43.997	49.716	56.578	64.813
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	37.961	39.232	12.260	39.232	43.997	49.716	56.578	64.813

(ii) Vote Strategic Objective

- Promoting the image of the Country through participation in Regional and International for a
- Collect External intelligence.
- Monitor, collect and provide timely external intelligence in view of emerging threats.
- Enhance technical intelligence through acquisition of modern technical capabilities.
- Enhance the economic and financial intelligence.
- Enhance the collection of intelligence on new technologies and other scientific developments
- Conducting due diligence on Companies and Individuals of interest

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V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

FOREIGN INTELLIGENCE COLLECTION

- Collected timely external intelligence
- Increased foreign deployments and external liaison engagements.
- Supported and participated in commercial diplomacy engagements.
- Strengthened collaboration, coordination with sister security agencies.
- Detected and monitored Uganda's external threats.

ANALYSIS OF FOREIGN INTELLIGENCE

- Strengthened collaboration and coordination with sister security agencies
- Analyzed foreign intelligence
- Generated and disseminated intelligence reports

ADMINISTRATION

- ESO and CMI successfully hosted the International Conference on Great Lakes Region (ICGLR) in May 2019.
- Completed and implemented the Security Organizations Terms and Conditions of Service (Amendment Regulations, 2018) in August 2018.
- The Organization recruited and trained staff. A number of Staff undertook advanced trainings in several categories of specialty.
- Carried out major renovations at the Headquarters premises
- Paid CISSA contributions for the year 2018.
- Deployed Staff to foreign missions, field stations and strategic areas of interest.
- Provided medical services to staff and their families
- Paid part of classified domestic arrears
- Prepared and submitted vote 159 BFP, MPS and detailed budget Estimates for FY 2019/20.
- Produced the quarter 4 progress and Annual Performance Report for FY 2017/18, quarter 1, 2 and 3 progress performance Reports for FY 2018/19

PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

- Purchased one mini bus to enhance transport services
- Maintained Motor vehicles and other transport equipment

PURCHASE OF OFFICE AND ICT EQUIPMENT, INCLUDING SOFTWARE PROGRAMS

- Purchased equipment to enhance communication
- Maintenance of ICT Equipment

PURCHASE OF SPECIALIZED MACHINERY & EQUIPMENT

- Purchased some classified assets for foreign missions, strategic areas of interest and field stations.
 - Purchased advanced technical equipment to enhance intelligence collection.
 - Carried out routine maintenance of equipment and machinery.
 - Purchased specialized machinery and equipment
 - Specialized training
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Performance as of BFP FY 2019/20 (Performance as of BFP)

FOREIGN INTELLIGENCE COLLECTION

- External timely intelligence collected
- The organization deployed and re-deployed staff in foreign missions, field stations and other areas of interest.
- Contributed to activities that promote Uganda's Image abroad
- Increased foreign deployments and external liaison engagements in Financial Year 2018/19.
- Detected and monitored Uganda's external threats.

ANALYSIS OF FOREIGN INTELLIGENCE

- Generated timely and reliable intelligence reports

ADMINISTRATION

- Settled most of our financial obligations to international organizations such as Committee of Intelligence and Security Services of Africa (CISSA), Joint Intelligence Committee(JIC)-Nairobi.
- Prepared and submitted FY 2018/19 end of year financial statements, Board of Survey and quarter 4 progress reports.
- Continued to strengthen human capacity through trainings.
- Showed continued compliance to terms and conditions of service by promptly paying staff salaries, pension, pension arrears and part of gratuity to retired staff.
- Recruited new staff to replace retired staff
- Recalled & redeployed staff in foreign missions, field stations and other areas of interest

PURCHASE OF MOTOR VEHICLES AND OTHER TRANSPORT EQUIPMENT

- Purchased classified equipment

PURCHASE OF OFFICE AND ICT EQUIPMENT, INCLUDING SOFTWARE PROGRAMS

- Purchased equipment to enhance communication

PURCHASE OF SPECIALIZED MACHINERY & EQUIPMENT

- Purchased some classified assets for foreign missions, strategic areas of interest and field stations
 - Specialized Training
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FY 2020/21 Planned Outputs

i) Foreign Intelligence Collection

- To provide timely and reliable intelligence
- Monitor and counter Foreign influence in Uganda's General elections of 2021
- Monitor and counter emerging external security threats
- Support economic and financial intelligence
- Continue to support and monitor Uganda's foreign policy.

ii) Analysis of foreign Intelligence

- Timely and reliable dissemination of Intelligence reports
- Generation of timely and reliable intelligence reports
- Enhance liaison and information sharing with foreign friendly services

iii) Administration

- Planning for the upcoming General elections
- Deploying of staff in foreign missions, field stations, and strategic areas of interest to enhance security.
- Development and Strengthening of human capacity.
- Ensure good staff welfare
- Ensure and monitor organization's compliance to public administration and management
- Prepare the budget Framework Paper, Ministerial Policy Statement (MPS) and detailed Budget Estimates for FY 2020/21 and quarterly performance reports.
- Maintain office facilities, equipment and fittings
- Timely and prompt payment of salaries, pensions and other entitlements
- Completion of the Pre-feasibility and Feasibility studies for ESO Headquarters and Katonga International Center.

(iv) Purchase of Motor vehicles and other transport Equipment

- Retooling ESO with transport facilities.
- Purchase classified transport equipment

(v) Purchase of Office and ICT Equipment, including Software programs

- Retooling ESO with computers, ICT facilities and specialized equipment

(vi) Purchase of Specialized Machinery & Equipment

- Retooling the ESO with classified assets
- Specialized Training

Medium Term Plans

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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

- Deploy staff in all field stations, all foreign missions and strategic areas of interest.
- Strengthening and development of human capacity.
- Improved staff welfare
- Continue to implement terms and conditions of service by promptly paying off staff salaries, pension to retired staff and other entitlements
- Cover all operational costs for different activities on time (classified expenditure, air ticketing, telecom services, Stationery, e.t.c)
- Construction of New Headquarters for the External Security Organization and Katonga International Centre
- 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
- Specialized Training

Efficiency of Vote Budget Allocations

Prioritization of the limited resources to outputs and activities that contribute most towards achieving the Vote 's Mandate, Presidential directives, the NDP and other planning frameworks

Vote Investment Plans

The major capital investments are towards the purchase of classified capital assets and specialized equipment.

Major Expenditure Allocations in the Vote for FY 2020/21

ITEM	UGX (bn)
• Foreign Intelligence collection	21.23
• Administration	11.07
• Analysis of foreign intelligence	2.04
• Purchase modern ICT equipment for technical intelligence collection	1.75
• Purchase specialized Machinery & Equipment	0.36
• Purchase motor vehicles and other transport Equipment	2.10

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	51 Strengthening External Security
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Programme Objective :	To ensure national security for sustainable development through collection of timely external intelligence.				
Responsible Officer:	DIRECTOR GENERAL ESO				
Programme Outcome:	Timely External intelligence collection				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability					
2. Improved infrastructure					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Quality of external intelligence reports	760	175	760	780	780
• Level of Participation in International Security framework	High	medium	High	High	High

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :159 External Security Organisation								
51 Strengthening External Security	42.801	39.232	23.096	39.232	43.997	49.716	56.578	64.813
Total for the Vote	42.801	39.232	23.096	39.232	43.997	49.716	56.578	64.813

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<i>Programme: 51 Strengthening External Security</i>								
01 Headquarters	39.177	35.592	21.874	35.592	40.358	46.077	52.939	61.174
0983 Strengthening ESO	3.623	3.639	1.222	3.639	3.639	3.639	3.639	3.639
Total For the Programme : 51	42.801	39.232	23.096	39.232	43.997	49.716	56.578	64.813
Total for the Vote :159	42.801	39.232	23.096	39.232	43.997	49.716	56.578	64.813

N / A

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

FY 2019/20		FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 159 External Security Organisation		
Programme : 51 Strengthening External Security		

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Project : 0983 Strengthening ESO			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
• Retooling ESO with transport facilities and specialized equipment • Acquire classified assets		• Acquired some classified assets	• Retooling ESO with transport facilities and classified equipment
Total Output Cost(Ushs Thousand):	1.500	0.400	1.500
Gou Dev't:	1.500	0.400	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
• Acquired classified machinery. • Retooling ESO with classified assets		• Acquired some classified equipment.	• Improved Intelligence Collection components • Retooling ESO with classified assets
Total Output Cost(Ushs Thousand):	2.103	0.804	2.103
Gou Dev't:	2.103	0.804	2.103
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

- Inadequate budgetary provisions hence:
 - Accumulated classified arrears
 - Outstanding arrears of leave, Gratuity, contributions to international organizations such as Committee of Intelligence and Security Services of Africa, Joint Intelligence Committee-Nairobi and East Africa-Liaison and Fusion Centre etc.
 - Inadequate transport equipment and advanced technical equipment
 - Inadequate staff welfare
 - Limited funding for both operations and deployments in foreign missions, stations and strategic areas of interest
 - Limited advanced foreign intelligence trainings for staff
- Emerging global threats such as trans-national organized crime and climate change
- Constrained development budget to undertake projects such as Katonga International Center, purchase of modern technical equipment and construction of new ESO headquarters.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 159 External Security Organisation	
Programme : 51 Strengthening External Security	
OutPut : 01 Foreign intelligence collection	

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Funding requirement US\$ Bn : 10.471	To enhance intelligence collection capabilities therefore improving capability of defense and security forces. This is in tandem with the Presidential strategic directives 3 and 13, the NDPII (chapter14.6 page 226-227) and NRM Manifesto 2016-2021,SDG 16 which are fully committed to ensuring a secure and peaceful Uganda.
<i>OutPut : 03 Administration</i>	
Funding requirement US\$ Bn : 7.416	To enhance intelligence collection capabilities, improve capability of defense and security forces. This is in tandem with the Presidential strategic directives 3 and 13, the NDPII (chapter14.6 page 226-227) and NRM Manifesto 2016-2021,SDG 16 which are fully committed to ensuring a secure and peaceful Uganda.
<i>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</i>	
Funding requirement US\$ Bn : 7.419	This will enhance peace and security, intelligence collection capabilities. This is in tandem with the Presidential strategic directives 3 and 13, the NDPII (chapter14.6 page 226-227) and NRM Manifesto 2016-2021,SDG 16 which are fully committed to ensuring a secure and peaceful Uganda.
<i>OutPut : 76 Purchase of Office and ICT Equipment, including Software</i>	
Funding requirement US\$ Bn : 3.949	This will enhance peace and security, intelligence collection capabilities. This is in tandem with the Presidential strategic directives 3 and 13, the NDPII (chapter14.6 page 226-227) and NRM Manifesto 2016-2021,SDG 16 which are fully committed to ensuring a secure and peaceful Uganda.
<i>OutPut : 77 Purchase of Specialised Machinery & Equipment</i>	
Funding requirement US\$ Bn : 3.534	This will enhance peace and security, intelligence collection capabilities. This is in tandem with the Presidential strategic directives 3 and 13, the NDPII (chapter14.6 page 226-227) and NRM Manifesto 2016-2021,SDG 16 which are fully committed to ensuring a secure and peaceful Uganda.