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# Vote:159

 External Security Organisation

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## V1: Vote Overview

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### I. Vote Mission Statement

To provide accurate, reliable and timely external intelligence of national interest to support policy making and implementation, law enforcement, defence and counter intelligence operations.

### II. Strategic Objective

- a. Promoting the image of the Country through participation in Regional and International for a
- 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

### III. Major Achievements in 2017/18

- Timely external Intelligence collected.
- Opened 7 new foreign stations and deployed officers.
- Staff Salaries paid promptly.
- Increased staff motivation through improved welfare.
- Carried out renovations at Headquarters.
- Participated in National, Regional and International initiatives aimed at promoting peace and stability.
- Undertook specialized training.
- Supported promotion of Trade, Tourism and Investment.
- Carried out due diligence on companies and enterprises of interest.
- Acquired some modern technical equipment.
- Acquired one double cabin to enhance movement and Coordination.

### IV. 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

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
<b>Recurrent</b>									
Wage	11.764	11.764	5.882	11.764	12.941	13.588	14.267	14.981	
Non Wage	15.863	22.349	14.223	22.570	27.535	31.666	37.999	45.599	
<b>Devt.</b>									
GoU	0.392	0.392	0.115	0.392	0.478	0.574	0.574	0.574	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
<b>GoU Total</b>	<b>28.020</b>	<b>34.505</b>	<b>20.220</b>	<b>34.726</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>	
<b>Total GoU+Ext Fin (MTEF)</b>	<b>28.020</b>	<b>34.505</b>	<b>20.220</b>	<b>34.726</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>	
Arrears	0.000	4.778	4.778	4.840	0.000	0.000	0.000	0.000	
<b>Total Budget</b>	<b>28.020</b>	<b>39.283</b>	<b>24.998</b>	<b>39.566</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>	
<b>A.I.A Total</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	
<b>Grand Total</b>	<b>28.020</b>	<b>39.283</b>	<b>24.998</b>	<b>39.566</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>	
<b>Total Vote Budget Excluding Arrears</b>	<b>28.020</b>	<b>34.505</b>	<b>20.220</b>	<b>34.726</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>	

## VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
<b>Output Class : Outputs Provided</b>	<b>34.113</b>	<b>0.000</b>	<b>0.000</b>	<b>34.113</b>	<b>34.334</b>	<b>0.000</b>	<b>0.000</b>	<b>34.334</b>
211 Wages and Salaries	14.007	0.000	0.000	14.007	14.007	0.000	0.000	14.007
213 Other Employee Costs	0.212	0.000	0.000	0.212	0.737	0.000	0.000	0.737
221 General Expenses	0.469	0.000	0.000	0.469	0.806	0.000	0.000	0.806
222 Communications	0.320	0.000	0.000	0.320	0.320	0.000	0.000	0.320
223 Utility and Property Expenses	1.377	0.000	0.000	1.377	1.377	0.000	0.000	1.377
224 Supplies and Services	16.918	0.000	0.000	16.918	16.093	0.000	0.000	16.093
227 Travel and Transport	0.564	0.000	0.000	0.564	0.749	0.000	0.000	0.749
228 Maintenance	0.245	0.000	0.000	0.245	0.245	0.000	0.000	0.245
<b>Output Class : Capital Purchases</b>	<b>0.392</b>	<b>0.000</b>	<b>0.000</b>	<b>0.392</b>	<b>0.392</b>	<b>0.000</b>	<b>0.000</b>	<b>0.392</b>
312 FIXED ASSETS	0.392	0.000	0.000	0.392	0.392	0.000	0.000	0.392
<b>Output Class : Arrears</b>	<b>4.778</b>	<b>0.000</b>	<b>0.000</b>	<b>4.778</b>	<b>4.840</b>	<b>0.000</b>	<b>0.000</b>	<b>4.840</b>
321 DOMESTIC	4.778	0.000	0.000	4.778	4.840	0.000	0.000	4.840
<b>Grand Total :</b>	<b>39.283</b>	<b>0.000</b>	<b>0.000</b>	<b>39.283</b>	<b>39.566</b>	<b>0.000</b>	<b>0.000</b>	<b>39.566</b>
<b>Total excluding Arrears</b>	<b>34.505</b>	<b>0.000</b>	<b>0.000</b>	<b>34.505</b>	<b>34.726</b>	<b>0.000</b>	<b>0.000</b>	<b>34.726</b>

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## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
<b>51 Strengthening External Security</b>	<b>28.020</b>	<b>39.283</b>	<b>24.998</b>	<b>39.566</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>
01 Headquarters	27.628	38.891	24.883	39.174	40.476	45.253	52.266	60.579
0983 Strengthening ESO	0.392	0.392	0.115	0.392	0.478	0.574	0.574	0.574
<b>Total for the Vote</b>	<b>28.020</b>	<b>39.283</b>	<b>24.998</b>	<b>39.566</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>
<b>Total Excluding Arrears</b>	<b>28.020</b>	<b>34.505</b>	<b>20.220</b>	<b>34.726</b>	<b>40.954</b>	<b>45.827</b>	<b>52.840</b>	<b>61.153</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2018/19)

<b>Programme :</b>	51 Strengthening External Security		
<b>Programme Objective :</b>	To ensure national security for sustainable development through collection of timely external intelligence.		
<b>Responsible Officer:</b>	DIRECTOR GENERAL ESO		
<b>Programme Outcome:</b>	Timely External intelligence collection		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Improved Firepower capacity, delivery Mobility, troop protection and deployability</b>			
<b>2. Improved infrastructure</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Quality of external intelligence reports	740	760	780
<b>Programme Outcome:</b>	Efficient and effective External Security Organization		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
<b>1. Established superior defence capability</b>			
<b>2. Staff capacity enhanced</b>			
<b>Outcome Indicators</b>	<b>Performance Targets</b>		
	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>
	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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N / A			
<b>SubProgramme: 01 Headquarters</b>			
<i>Output: 01 Foreign intelligence collection</i>			
Number of Intelligence reports generated	740	760	780
<i>Output: 02 Analysis of external intelligence information</i>			
Number of intelligence reports generated	740	760	780

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 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

### Plans to improve Vote Performance

- Acquire modern equipment
- Improve staff welfare
- Enhance regional and international and coordination.
- Staff training and retraining
- Continue engaging Government through Parliament and relevant MDAs for more funding
- Efficient utilization of the current resources
- Change Terms and Conditions of Service from Contract gratuity to Permanent and Pensionable

## XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

<b>Objective :</b>	HIV awareness and preferential treatment
<b>Issue of Concern :</b>	Increased infection, stigmatization ,loss of trained manpower and decline in productivity.
<b>Planned Interventions :</b>	Provision of Medication and HIV/AIDS awareness. Partner with Government and non Government agencies to sensitize staff about the dangers of HIV/AIDS.

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<b>Budget Allocation (Billion) :</b>	0.240
<b>Performance Indicators:</b>	Increased productivity Better management of staff infected with HIV/AIDS.
<b>Issue Type:</b>	<b>Gender</b>
<b>Objective :</b>	Equal benefits, participation and non discriminatory
<b>Issue of Concern :</b>	Gender and deployment
<b>Planned Interventions :</b>	Recruitment of more qualified Female staff. More women promoted to managerial positions. Skilled training in specialized areas The Organization's Recruitment is geared towards Regional balancing, Marginalized Tribes and People with Disabilities (PWDs)
<b>Budget Allocation (Billion) :</b>	1.500
<b>Performance Indicators:</b>	The Organization's work force is about 35% in favour of women. The Organization has recruit people with disabilities.
<b>Issue Type:</b>	<b>Environment</b>
<b>Objective :</b>	Pollution free environment
<b>Issue of Concern :</b>	Dumping harmful products into the country.
<b>Planned Interventions :</b>	Provide intelligence to curb the harmful dumping.
<b>Budget Allocation (Billion) :</b>	0.320
<b>Performance Indicators:</b>	Intelligence reports on dumping

## XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Intelligence Officer	io6b	127	63	64	0	0	0
<b>Total</b>		127	63	64	0	0	0