

Vote:159 External Security Organisation

V1: Vote Overview

I. Vote Mission Statement

ESO's Vision is to become a leading world intelligence organization recognized regionally and internationally for excellence in providing reliable and timely intelligence information that is to contribute to the national Vision of Transforming Ugandan Society from Peasant to a Modern and Prosperous Country by 2040.

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 2018/19

Strengthening External Security

a) Headquarters

(i) Foreign Intelligence Collection

- Timely external intelligence collected
 - Staff deployed and maintained in missions and field stations.
 - Continued to support sister Security agencies in enhancing Intelligence collection.
 - Supported mobilization activities of Ugandans in the diaspora
 - Continued to monitor Uganda's external threats
 - Increased Liaison engagements.
 - Continued to support sister Security agencies in enhancing Intelligence collection.
 - Supported mobilization activities of Ugandans in the diaspora
 - Continued to monitor Uganda's external threats
 - Maintained liaison and coordination with sister agencies and other agencies within and outside the region.
- (ii) Analysis of foreign Intelligence
- Submitted quality and timely intelligence reports
 - Supported Regional and International initiatives.
- (iii) Administration
- Completed and gazetted the Security Organizations Terms and Conditions of service (amendment Regulations, 2018).
 - Paid annual contributions and some arrears to Committee of Intelligence and Security Services of Africa (CISSA).
 - Timely payment of salaries to staff.
 - Continued to strengthen Human resource capacity through training.
 - Deployed officers in foreign missions, field stations and strategic areas of interest.
 - Carried out major renovations at the headquarters.
 - The organization supported and facilitated gender based activities within and outside the organization
 - ESO recognizes Faith based issues like Eid, Christmas, Easter, etc.

b) Strengthening ESO

(i) Purchase of Motor vehicles and other transport Equipment

- Purchased transport equipment.
- Maintained and serviced old transport equipment
- Purchased some classified equipment during the year for the field stations and foreign missions.

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

- Purchased new computers for Foreign, field stations and also carried out routine

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maintenance.

- Purchased software for field stations and Foreign stations.
- (iii) Purchase of Specialized Machinery & Equipment
- 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.

IV. Medium Term Plans

In line with the External Security Organisation Strategic Plan(SIP), the vote will Provide timely and reliable External intelligence to ensure national security, construct new ESO Headquarters, Implement the Amended Terms and Conditions of Service(Regulations,2018), mainstream gender and equity, purchase machinery and transport equipment as well as Upgrading Katonga International Centre in the Medium Term.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	11.764	11.764	5.882	11.764	12.353	12.970	13.619	14.300	
Non Wage	22.349	22.570	16.427	22.837	26.262	31.515	37.818	45.381	
Devt.									
GoU	0.392	3.892	3.419	3.892	4.670	4.670	4.670	4.670	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	34.505	38.226	25.728	38.493	43.285	49.155	56.107	64.351	
Total GoU+Ext Fin (MTEF)	34.505	38.226	25.728	38.493	43.285	49.155	56.107	64.351	
Arrears	4.778	4.840	4.840	12.569	0.000	0.000	0.000	0.000	
Total Budget	39.283	43.066	30.568	51.062	43.285	49.155	56.107	64.351	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	39.283	43.066	30.568	51.062	43.285	49.155	56.107	64.351	
Total Vote Budget Excluding Arrears	34.505	38.226	25.728	38.493	43.285	49.155	56.107	64.351	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

Billion Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	34.334	0.000	0.000	34.334	34.601	0.000	0.000	34.601
211 Wages and Salaries	14.007	0.000	0.000	14.007	14.007	0.000	0.000	14.007
212 Social Contributions	0.000	0.000	0.000	0.000	0.267	0.000	0.000	0.267
213 Other Employee Costs	0.737	0.000	0.000	0.737	1.111	0.000	0.000	1.111
221 General Expenses	0.806	0.000	0.000	0.806	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	1.527	0.000	0.000	1.527
224 Supplies and Services	16.093	0.000	0.000	16.093	15.569	0.000	0.000	15.569
227 Travel and Transport	0.749	0.000	0.000	0.749	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
Output Class : Capital Purchases	3.892	0.000	0.000	3.892	3.892	0.000	0.000	3.892
312 FIXED ASSETS	3.892	0.000	0.000	3.892	3.892	0.000	0.000	3.892
Output Class : Arrears	4.840	0.000	0.000	4.840	12.569	0.000	0.000	12.569
321 DOMESTIC	4.840	0.000	0.000	4.840	12.569	0.000	0.000	12.569
Grand Total :	43.066	0.000	0.000	43.066	51.062	0.000	0.000	51.062

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Total excluding Arrears	38.226	0.000	0.000	38.226	38.493	0.000	0.000	38.493
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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 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
51 Strengthening External Security	39.283	43.066	30.568	51.062	43.285	49.155	56.107	64.351
01 Headquarters	38.891	39.174	27.150	47.170	38.615	44.485	51.436	59.681
0983 Strengthening ESO	0.392	3.892	3.419	3.892	4.670	4.670	4.670	4.670
Total for the Vote	39.283	43.066	30.568	51.062	43.285	49.155	56.107	64.351
Total Excluding Arrears	34.505	38.226	25.728	38.493	43.285	49.155	56.107	64.351

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	51 Strengthening External Security				
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					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2019/20 Target	2020/21 Projection	2021/22 Projection
• Quality of external intelligence reports			760	780	780
• Level of Participation in International Security framework			High	High	High
SubProgramme: 01 Headquarters					
<i>Output: 01 Foreign intelligence collection</i>					
Number of Intelligence reports generated			760	780	780
<i>Output: 02 Analysis of external intelligence information</i>					
Number of intelligence reports generated			760	780	780

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
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<i>Program : 11 51 Strengthening External Security</i>			
Development Project : 0983 Strengthening ESO			
Output: 11 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
To enhance transport services	Purchased one Mini Bus. Maintained and serviced old transport equipment Purchased some classified equipment during the quarter for the field stations and foreign missions. Maintenance of transport equipment	<ul style="list-style-type: none"> • Retooling ESO with transport facilities and specialized equipment • Acquire classified assets 	
Total Output Cost(Ushs Thousand)	1,752,704	1,552,704	1,752,704
Gou Dev't:	1,752,704	1,552,704	1,752,704
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 51 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. Enhanced technical capabilities of our foreign stations	<ul style="list-style-type: none"> • Acquired classified machinery. • Retooling ESO with classified assets 	
Total Output Cost(Ushs Thousand)	2,103,296	1,829,892	2,103,296
Gou Dev't:	2,103,296	1,829,892	2,103,296
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

Inadequate budgetary provisions that lead to inadequate response to:

- emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering.
- Organization's deployment capacity
- Organization's advanced intelligence trainings.
- Outstanding arrears of staff benefits such as gratuity, pension and leave arrears etc.

Administrative issues: Delayed approval of the amended Terms and Conditions of Service(Regulations,2018) resulted into;

- Accumulation of gratuity arrears
- Holding onto officers beyond the retirement age
- Undue anxiety among staff

Plans to improve Vote Performance

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- Acquirement modern technical equipment.
- Deploy in all Uganda's missions.
- Upgrade of Katonga International Center.
- Training.
- Construction of New Headquarters for the External Security Organization

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	To increase HIV(AIDS) awareness, offer preferential treatment and reduce stigma among staff living with HIV/AIDS
Issue of Concern :	Increased infection, stigmatization ,loss of trained manpower and decline in productivity
Planned Interventions :	Provision of Medication and HIV/AIDS awareness. Partner with Government and non Government agencies to sensitize staff about the dangers of HIV/AIDS.
Budget Allocation (Billion) :	0.350
Performance Indicators:	Increased output from staff living with HIV/AIDS Enhanced management of staff infected with HIV/AIDS Increased level of awareness on issues of non discrimination and marginalization with regard to HIV/AIDS

Issue Type: **Gender**

Objective :	To increase PWDs, Women and Youth level of participation and control in decision making.
Issue of Concern :	Low level of participation and control in decision making.
Planned Interventions :	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)
Budget Allocation (Billion) :	1.650
Performance Indicators:	The Organization's work force is about 40% in favour of women. Number of recruited people with disabilities. Number of trained PWDs,women and youths Number of promoted PWDs,women and youths

Issue Type: **Enviroment**

Objective :	To reduce issues of dumping
Issue of Concern :	Dumping harmful products into the country.
Planned Interventions :	Provide intelligence to cub the harmful dumping
Budget Allocation (Billion) :	0.280

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Performance Indicators:	Number of Intelligence reports generated
	Reduced dumping activities

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

N/A

Table 13.2 Staff Recruitment Plan

N/A