
Vote:159 External Security Organisation

V1: Vote Overview

I. Vote Mission Statement

To provide accurate, reliable and timely external intelligence to support policy making and implementation for sustainable National Security, Social-economic stability and the wellbeing of Ugandans.

II. Strategic Objective

- a. Promoting the image of the Country through participation in Regional and International fora
- 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 2019/20

(a) HEADQUARTERS

FOREIGN INTELLIGENCE COLLECTION

- Timely and reliable intelligence collected to ensure national security
- Supported and participated in commercial diplomacy engagements
- Monitored Uganda's external threats
- Strengthened collaboration and coordination with sister security agencies

ANALYSIS OF EXTERNAL INTELLIGENCE INFORMATION

- Analyzed foreign intelligence
- Produced and disseminated intelligence reports
- Entered Memorandums of Understanding with a number of Intelligence Organisations, security agencies and other countries.

ADMINISTRATION

- Prepared and submitted Budget Framework Papers 2020/21
- Continued to strengthen human capacity through trainings (basic and advanced).
- The organization deployed and re-deployed staff in foreign missions, field stations and other areas of strategic interest.
- Continued to implement terms and conditions of service by promptly paying pension, pension arrears and gratuity to retired staff.
- Purchased some classified assets and equipment for foreign missions, field stations and areas of strategic interest.
- Prepared and submitted FY 2018/19 end of year financial statements, Board of Survey and quarter 1 & 2 progress reports.
- Settled most of our financial obligations to international organizations such as CISSA, JIC-Nairobi, etc.
- Participated in the Commonwealth Parliamentary Association conference in September 2019.
- Recruited new staff to replace retired staff.
- Opened a foreign mission and deployed in Denmark.
- Opened a modern dental unit at our Medical Clinic.
- Hosted the International Conference on the Great Lakes Region (ICGLR) at Munyonyo (14th to 17th January)

b) STRENGTHENING ESO

i) Purchase of Motor vehicles and other transport equipment

- Acquired some classified assets
- Equipped the Organization with classified assets

ii) Purchase of Office and ICT Equipment including software programs

- Retooled ESO with modern ICT equipment for quality intelligence
- Modern ICT programs procured and installed

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- iii) Purchase of Specialized Machinery & Equipment
 - Acquired some classified equipment

IV. Medium Term Plans

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
- Monitor and counter foreign influence in the upcoming General Elections 2021

(ii) Analysis of foreign Intelligence

- Timely analysis of foreign intelligence
- Production and dissemination of intelligence reports
- Establishing a Situation Analysis Center

(iii) Administration

- Deploy staff in all field stations, all foreign missions and strategic areas of interest.
- Strengthening and development of human capacity.
- Improve staff welfare
- Continue to implement terms and conditions of service
- Construction of New Headquarters for the External Security Organization and Katonga International Centre
- Enhancing activities that improve working conditions for staff

b) Strengthening ESO

(i) Purchase of Motor vehicles and other transport Equipment

- Equip ESO with transport facilities and specialized equipment
- Acquire classified equipment

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

- Equip ESO with modern ICT equipment for quality intelligence.
- Regular upgrade of software systems

(iii) Purchase of Specialized Machinery & Equipment

- Purchase classified machinery.
- Equip ESO with Classified Capital Assets
- Acquisition of specialized equipment and machinery including training

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent	Wage	11.764	11.764	5.882	14.440	14.440	14.440	14.440	14.440
	Non Wage	22.573	23.828	14.672	23.873	28.648	34.377	41.253	49.504
Devt.	GoU	3.623	3.639	2.652	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	23.206	41.953	46.727	52.457	59.333	67.583	
Total GoU+Ext Fin (MTEF)	37.961	39.232	23.206	41.953	46.727	52.457	59.333	67.583	
Arrears	4.840	12.569	12.569	7.488	0.000	0.000	0.000	0.000	
Total Budget	42.801	51.800	35.775	49.441	46.727	52.457	59.333	67.583	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	42.801	51.800	35.775	49.441	46.727	52.457	59.333	67.583	
Total Vote Budget Excluding Arrears	37.961	39.232	23.206	41.953	46.727	52.457	59.333	67.583	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	35.592	0.000	0.000	35.592	38.314	0.000	38.314
211 Wages and Salaries	14.007	0.000	0.000	14.007	16.683	0.000	16.683
212 Social Contributions	0.267	0.000	0.000	0.267	0.312	0.000	0.312
213 Other Employee Costs	0.737	0.000	0.000	0.737	0.737	0.000	0.737
221 General Expenses	0.806	0.000	0.000	0.806	0.806	0.000	0.806
222 Communications	0.320	0.000	0.000	0.320	0.320	0.000	0.320
223 Utility and Property Expenses	1.527	0.000	0.000	1.527	1.527	0.000	1.527
224 Supplies and Services	16.935	0.000	0.000	16.935	16.935	0.000	16.935
227 Travel and Transport	0.749	0.000	0.000	0.749	0.749	0.000	0.749
228 Maintenance	0.245	0.000	0.000	0.245	0.245	0.000	0.245
Output Class : Capital Purchases	3.639	0.000	0.000	3.639	3.639	0.000	3.639
312 FIXED ASSETS	3.639	0.000	0.000	3.639	3.639	0.000	3.639
Output Class : Arrears	12.569	0.000	0.000	12.569	7.488	0.000	7.488
321 DOMESTIC	12.569	0.000	0.000	12.569	7.488	0.000	7.488
Grand Total :	51.800	0.000	0.000	51.800	49.441	0.000	49.441

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Total excluding Arrears	39.232	0.000	0.000	39.232	41.953	0.000	41.953
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VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
51 Strengthening External Security	42.801	51.800	35.775	49.441	46.727	52.457	59.333	67.583
01 Headquarters	39.177	48.161	33.123	45.802	43.088	48.818	55.693	63.944
0983 Strengthening ESO	3.623	3.639	2.652	0.000	0.000	0.000	0.000	0.000
1631 Retooling of External Security Organization	0.000	0.000	0.000	3.639	3.639	3.639	3.639	3.639
Total for the Vote	42.801	51.800	35.775	49.441	46.727	52.457	59.333	67.583
Total Excluding Arrears	37.961	39.232	23.206	41.953	46.727	52.457	59.333	67.583

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection

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• Quality of external intelligence reports	740	2019	760	780	780
• Level of Participation in International Security framework	High	2019	High	High	High
SubProgramme: 01 Headquarters					
Output: 01 Foreign intelligence collection					
Number of Intelligence reports generated			760	780	780
Output: 02 Analysis of external intelligence information					
Number of intelligence reports generated			760	780	780
Output: 03 Administration					
No. of staff trained			140	140	140
Level of staff deployment			140	140	140

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs	
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Program : 11 51 Strengthening External Security			
Development Project : 1631 Retooling of External Security Organization			
Output: 11 51 75 Purchase of Motor Vehicles and Other Transport Equipment			
		<ul style="list-style-type: none"> • Retooling ESO with classified equipment. • Equip ESO transport facilities and Specialized equipment 	
Total Output Cost(Ushs Thousand)	0	0	1,500,000
Gou Dev't:	0	0	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 51 77 Purchase of Specialised Machinery & Equipment			
		<ul style="list-style-type: none"> • Retooling ESO with classified Capital assets. • Acquisition of Specialized equipment and machinery including training. 	
Total Output Cost(Ushs Thousand)	0	0	2,103,000
Gou Dev't:	0	0	2,103,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate budgetary provisions hence:

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- Accumulated classified arrears due to a number of classified operations that require immediate response.
 - 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, this affects our mobility and operations.
 - Inadequate advanced technical equipment to efficiently combat sophisticated crimes
 - Inadequate activities to improve working conditions of staff.
 - Limited funds to efficiently cover both operations and deployments in foreign missions, field stations and strategic areas of interest
 - Limited advanced intelligence trainings for staff to cope with the ever changing technology that requires regular upgrade.
2. Emerging global threats such as trans-national organized crime and climate change
 3. Constrained development budget to undertake projects such as Katonga International Center, purchase of modern technical equipment and construction of new ESO headquarters.

Plans to improve Vote Performance

- Efficiently utilize the current resources provided under the ceilings to fulfill our mandate.
- Continuous engagement with MFPED for additional funds.
- Continuous engagement with Ministry of Public Service, Office of the Auditor General and MoFPED for the full implementation of the amended terms and Conditions of service(Regulations,2018) in order to settle outstanding leave, pension & Gratuity arrears.
- Acquisition of 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 :	Create a stigma free status quo for people living with HIV/AIDs and improve access to comprehensive HIV/AIDs treatment packages
Issue of Concern :	Increased infection, stigmatization ,loss of trained manpower and decline in productivity due to HIV/AIDs
Planned Interventions :	Provision of Medication and preferential treatment to staff living with HIV/AIDs. Strengthening awareness programs and sensitization of staff about the dangers of HIV/AIDs. Fighting stigma through equal opportunities, preferential treatment
Budget Allocation (Billion) :	0.400
Performance Indicators:	Increased output from staff living with HIV/AIDs. Enhanced management of staff infected with HIV/AIDs. Level of awareness about HIV/AIDs.

Issue Type: Gender

Objective :	Mainstream gender and equity issues within the organization.
Issue of Concern :	Improve Gender and Equity

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Planned Interventions :	Collecting and providing timely external intelligence on emerging threats affecting every Ugandan including PWDs, Women, Youths among others. Monitoring and countering threats. Positive discrimination on some roles to favour females.
Budget Allocation (Billion) :	0.590
Performance Indicators:	<ul style="list-style-type: none"> • Number of intelligence reports • Level of threats countered • Number of staff benefiting

Issue Type: **Environment**

Objective :	Mainstream environmental protection in our activities
Issue of Concern :	Ever changing climate trends
Planned Interventions :	Provide intelligence about emerging environmental issues especially climate change and dumping among others. Support and participate in go green environment activities Support implementation of global climatic change protocols
Budget Allocation (Billion) :	0.350
Performance Indicators:	Number of intelligence reports collected and submitted. Go green activities supported and implemented.

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Intelligence Officer	io6b	104	23

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Intelligence Officer	io6b	104	23	81	23	30,831,500	369,978,000
Total		104	23	81	23	30,831,500	369,978,000