

# 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 2020/21

#### Foreign intelligence collection

- Timely and reliable intelligence collected to ensure National security for all Ugandans.
- Supported and participated in commercial diplomacy engagements to enhance the image of the country regionally and globally.
- Continued to participate in activities and programs by regional and international organs like CISSA, JIC-Nairobi, etc.
  - Monitored and countered internal and external influence in the 2021 general elections of Uganda.
  - Strengthened collaboration and coordination with sister security agencies

#### Analysis of external intelligence information

- Analyzed foreign intelligence.
- Produced and disseminated intelligence Reports

#### Administration

- Maintained and continued to deploy officers in field stations, foreign missions and strategic areas of interest.
- Ensured good staff welfare through provision of monthly food rations, medical care to staff and their families.
- Continued to provide intelligence to ensure compliance to Standard Operating Procedures by all Ugandans.
- Provided personal Protective Equipment to staff to prevent spread of COVID-19 at workplaces especially at border points, foreign missions and strategic areas of interest.
- Carried out major renovations at office premises.
- Continued to strengthen human capacity through trainings of staff locally and abroad.
- Promptly paid all staff salaries and retirement benefits (pension and gratuity) to retirees including families of the deceased and disabled officers, etc.

#### Purchase of Motor Vehicles and Other Transport Equipment

- Retooled the Institution with classified assets.
- Maintained classified assets.
- Purchased motor-cycles for officers at border points to enhance their movements.

#### Purchase of Office and ICT Equipment, including Software

- Maintained some office equipment
- Upgraded some modern software programs.
- Acquired modern ICT equipment.

#### Purchase of Specialized Machinery & Equipment

- Maintained some classified assets and machinery for foreign missions, strategic areas of interest and field stations.
- Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations

### IV. Medium Term Plans

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The following strategies will be undertaken to ensure National security and efficient workforce;

- a) Strengthening Intelligence collection components
- b) Enhancing generation and dissemination of Intelligence reports
- c) Strengthening and developing human capacity
- d) Regular upgrade of technology
- e) Enhancing staff welfare

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## V. Snapshot Of Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (UShs Billion)

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
<b>Recurrent</b>	Wage	11.764	14.440	7.220	14.440	15.162	15.162	15.162	15.162
	Non Wage	24.289	28.804	17.986	29.804	29.804	29.804	29.804	29.804
<b>Devt.</b>	GoU	3.639	3.639	3.561	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
<b>GoU Total</b>		<b>39.692</b>	<b>46.884</b>	<b>28.768</b>	<b>47.884</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>39.692</b>	<b>46.884</b>	<b>28.768</b>	<b>47.884</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>
	Arrears	12.569	7.488	7.488	8.677	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>52.261</b>	<b>54.372</b>	<b>36.256</b>	<b>56.561</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</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>52.261</b>	<b>54.372</b>	<b>36.256</b>	<b>56.561</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>39.692</b>	<b>46.884</b>	<b>28.768</b>	<b>47.884</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>

Table 5.2: Budget Allocation by Programme (UShs Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	47.884	0.000	47.884
<b>Grand Total :</b>	<b>56.561</b>	<b>0.000</b>	<b>56.561</b>
<b>Total excluding Arrears</b>	<b>47.884</b>	<b>0.000</b>	<b>47.884</b>

## VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>43.245</b>	<b>0.000</b>	<b>0.000</b>	<b>43.245</b>	<b>44.245</b>	<b>0.000</b>	<b>44.245</b>
211 Wages and Salaries	16.683	0.000	0.000	16.683	16.433	0.000	16.433
212 Social Contributions	0.312	0.000	0.000	0.312	0.312	0.000	0.312
213 Other Employee Costs	1.006	0.000	0.000	1.006	1.006	0.000	1.006
221 General Expenses	0.798	0.000	0.000	0.798	0.798	0.000	0.798
222 Communications	0.320	0.000	0.000	0.320	0.355	0.000	0.355
223 Utility and Property Expenses	2.103	0.000	0.000	2.103	2.323	0.000	2.323
224 Supplies and Services	21.090	0.000	0.000	21.090	22.090	0.000	22.090

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227 Travel and Transport	0.688	0.000	0.000	0.688	0.663	0.000	0.663
228 Maintenance	0.245	0.000	0.000	0.245	0.265	0.000	0.265
<b>Output Class : Capital Purchases</b>	<b>3.639</b>	<b>0.000</b>	<b>0.000</b>	<b>3.639</b>	<b>3.639</b>	<b>0.000</b>	<b>3.639</b>
312 FIXED ASSETS	3.639	0.000	0.000	3.639	3.639	0.000	3.639
<b>Output Class : Arrears</b>	<b>7.488</b>	<b>0.000</b>	<b>0.000</b>	<b>7.488</b>	<b>8.677</b>	<b>0.000</b>	<b>8.677</b>
321 DOMESTIC	7.488	0.000	0.000	7.488	8.677	0.000	8.677
<b>Grand Total :</b>	<b>54.372</b>	<b>0.000</b>	<b>0.000</b>	<b>54.372</b>	<b>56.561</b>	<b>0.000</b>	<b>56.561</b>
<b>Total excluding Arrears</b>	<b>46.884</b>	<b>0.000</b>	<b>0.000</b>	<b>46.884</b>	<b>47.884</b>	<b>0.000</b>	<b>47.884</b>

## VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
<b>51 Strengthening External Security</b>	<b>52.261</b>	<b>54.372</b>	<b>36.256</b>	<b>56.561</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>
01 Headquarters	48.621	50.733	32.695	52.922	44.967	44.967	44.967	44.967
0983 Strengthening ESO	3.639	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1631 Retooling of External Security Organization	0.000	3.639	3.561	3.639	3.639	3.639	3.639	3.639
<b>Total for the Vote</b>	<b>52.261</b>	<b>54.372</b>	<b>36.256</b>	<b>56.561</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>
<b>Total Excluding Arrears</b>	<b>39.692</b>	<b>46.884</b>	<b>28.768</b>	<b>47.884</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>	<b>48.606</b>

## VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

<b>Sub-SubProgramme :</b> 51 Strengthening External Security							
<b>Objective :</b>	To ensure national security for sustainable development through collection of timely external intelligence.						
<b>Responsible Officer:</b>	DIRECTOR GENERAL ESO						
<b>Outcome:</b>	Timely External intelligence collection						
<b>1. Improved peace and security</b>							
<b>Outcome Indicators</b>			<b>Performance Targets</b>				
					<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
			<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• Quality of external intelligence reports	760	2019	760	760	760
• Level of Participation in International Security framework	High	2019	High	High	High
<b>Department: 01 Headquarters</b>					
<b>Budget Output: 01 Foreign intelligence collection</b>					
Number of Intelligence reports generated			760	760	760
<b>Budget Output: 02 Analysis of external intelligence information</b>					
Number of intelligence reports generated			760	760	760
<b>Budget Output: 03 Administration</b>					
No. of staff trained			100	100	100
Level of staff deployment			100	100	100

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

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

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 159 External Security Organisation</b>			
<i>Sub-SubProgramme : 11 51 Strengthening External Security</i>			
Development Project : 1631 Retooling of External Security Organization			
<b>Budget Output: 11 51 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<ul style="list-style-type: none"> <li>• Retooling ESO with classified equipment.</li> <li>• Equip ESO transport facilities and Specialized equipm</li> </ul>	<ul style="list-style-type: none"> <li>• Retooled the Institution with classified assets.</li> <li>• Maintained classified assets.</li> <li>• Purchased motor-cycles for officers at border points to enhance their movements.</li> </ul>	<ul style="list-style-type: none"> <li>• Improve on Intelligence Collection products.</li> <li>• Retooling ESO with transport facilities and specialized equipment</li> </ul>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>
Gou Dev't:	1,500,000	1,500,000	1,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Budget Output: 11 51 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<ul style="list-style-type: none"> <li>• Retooling ESO with classified Capital assets.</li> <li>• Acquisition of Specialized equipment and machinery including training.</li> </ul>	<ul style="list-style-type: none"> <li>• Maintained some classified assets and machinery for foreign missions, strategic areas of interest and field stations.</li> <li>• Purchased some classified assets and equipment for foreign missions, strategic areas of interest and field stations.</li> </ul>	<ul style="list-style-type: none"> <li>• Improved Intelligence Collection components</li> <li>• Retooling ESO with classified assets</li> </ul>	
<b>Total Output Cost(Ushs Thousand)</b>	<b>2,103,000</b>	<b>2,043,162</b>	<b>2,050,000</b>
Gou Dev't:	2,103,000	2,043,162	2,050,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

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## Vote Challenges

- 1) Inadequate budgetary provisions hence;
  - Accumulated domestic and classified arrears Ugx 13,541,620,865
  - Inadequate transport equipment.
  - Limited advanced technical equipment.
  - Limited funding for both operations and deployments in foreign missions, field stations and strategic areas of interest.
  - Limited advanced foreign intelligence trainings for staff.
- 2) Emerging global threats such as the COVID-19 Pandemic, trans-national organized crime and climate change.
- 3) Constrained development budget to undertake different projects such as enhancing Katonga International Center, purchase of modern technical equipment and construction of new

## Plans to improve Vote Performance

- Continuous engagement with MFPED for additional funds.
- Continuous engagement with Ministry of Public Service, Office of the Auditor General and MFPED for the full implementation of the amended terms and Conditions of service(Regulations,2018 and (Amendment) Regulations,2020 ) in order to settle outstanding leave, pension & Gratuity arrears etc.
- Prioritization of the limited resources to outputs and activities that contribute most towards achieving the Votes strategic objectives.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Department and Project**

N/A

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

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type: HIV/AIDS**

<b>Objective :</b>	Create a stigma free status quo for people living with HIV/AIDS and improve access to comprehensive HIV/AIDS treatment packages
<b>Issue of Concern :</b>	Increased infections, stigmatization, loss of trained manpower and decline in productivity due to HIV/AIDS
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Provision of Medication and preferential treatment to staff living with HIV/AIDS.</li> <li>• Strengthening awareness programs and sensitization of staff about the dangers of HIV/AIDS.</li> <li>• Fighting stigma through equal opportunities, preferential treatment.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.240
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Increased output from staff living with HIV/AIDS.</li> <li>• Enhanced management of staff infected with HIV/AIDS.</li> <li>• Increased awareness about HIV/AIDS.</li> </ul>

**Issue Type: Gender**

<b>Objective :</b>	Continue to mainstream gender and equity issues within the organization.
<b>Issue of Concern :</b>	Regional imbalance, Marginalized Tribes, Women and PWDs.

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<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Promote more women to managerial positions.</li> <li>• Deploy more female staff to foreign missions, stations, fields and areas of strategic interest.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.750
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• % of female staff deployed</li> <li>• % of marginalized tribes recruited</li> <li>• % of PWDs employed and retained</li> </ul>

**Issue Type:** **Environment**

<b>Objective :</b>	Continue to promote and support principles of preserving the environment.
<b>Issue of Concern :</b>	Ever changing climate trends.
<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>• Provide intelligence about emerging environmental issues especially climate change, dumping among others .</li> <li>• Support and participate in go green environment activities</li> <li>• Support implementation of global climatic change protocols.</li> </ul>
<b>Budget Allocation (Billion) :</b>	0.350
<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>• Number of intelligence reports collected and submitted.</li> <li>• Go green activities supported and implemented.</li> </ul>

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

N/A

**Table 13.2 Staff Recruitment Plan**

N/A

**Table 14.1 NTR Forecast**