
Vote:159

 External Security Organisation

V1: Vote Overview

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 2016/17

Provided accurate and reliable intelligence.

Participated in Security related activities in the region and beyond.

Paid part of CISSA arrears during the second Quarter of the FY 2016/17 of UGX. 1,085,000,000)

Submitted quarterly and Financial Reports

Enhanced intelligence collection through staff motivation by timely payment of salaries and operational funds.

Transformed from post paid to prepaid arrangements for all our utilities.

IV. Medium Term Plans

The External Security Organisation Medium Term Plan is to Monitor the Security dynamics in the region and beyond through, enhanced intelligence collection,

Relocation of the Headquarter from the Current premises and Modernisation of Katonga Communication Centre, Continued training and retraining of staff, functional and robust retirement system for ESO Staff, and enhanced welfare systems including health care.

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	9.264	11.764	5.882	11.764	12.353	12.970	13.619	14.300	
Non Wage	16.606	14.778	10.287	19.187	17.291	19.020	21.873	21.873	
Devt.									
GoU	0.392	0.392	0.127	0.392	0.510	0.612	0.734	0.734	
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
GoU Total	26.263	26.935	16.297	31.343	30.153	32.601	36.225	36.906	
Total GoU+Ext Fin (MTEF)	26.263	26.935	16.297	31.343	30.153	32.601	36.225	36.906	
Arrears	2.175	0.000	0.000	4.778	0.000	0.000	0.000	0.000	
Total Budget	28.437	26.935	16.297	36.121	30.153	32.601	36.225	36.906	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	28.437	26.935	16.297	36.121	30.153	32.601	36.225	36.906	
Total Vote Budget Excluding Arrears	26.263	26.935	16.297	31.343	30.153	32.601	36.225	36.906	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	26.543	0.000	0.000	26.543	26.173	0.000	0.000	26.173
211101 General Staff Salaries	11.764	0.000	0.000	11.764	11.764	0.000	0.000	11.764
211103 Allowances	2.514	0.000	0.000	2.514	2.242	0.000	0.000	2.242
213001 Medical expenses (To employees)	0.212	0.000	0.000	0.212	0.212	0.000	0.000	0.212
221003 Staff Training	0.167	0.000	0.000	0.167	0.167	0.000	0.000	0.167
221007 Books, Periodicals & Newspapers	0.050	0.000	0.000	0.050	0.034	0.000	0.000	0.034
221008 Computer supplies and Information Technology (IT)	0.043	0.000	0.000	0.043	0.043	0.000	0.000	0.043
221009 Welfare and Entertainment	0.117	0.000	0.000	0.117	0.117	0.000	0.000	0.117
221011 Printing, Stationery, Photocopying and Binding	0.106	0.000	0.000	0.106	0.095	0.000	0.000	0.095
221012 Small Office Equipment	0.013	0.000	0.000	0.013	0.013	0.000	0.000	0.013
222001 Telecommunications	0.320	0.000	0.000	0.320	0.320	0.000	0.000	0.320
223001 Property Expenses	0.020	0.000	0.000	0.020	0.020	0.000	0.000	0.020
223002 Rates	1.107	0.000	0.000	1.107	1.107	0.000	0.000	1.107
223005 Electricity	0.170	0.000	0.000	0.170	0.170	0.000	0.000	0.170

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223006 Water	0.080	0.000	0.000	0.080	0.080	0.000	0.000	0.080
224003 Classified Expenditure	8.950	0.000	0.000	8.950	8.950	0.000	0.000	8.950
227001 Travel inland	0.050	0.000	0.000	0.050	0.050	0.000	0.000	0.050
227002 Travel abroad	0.428	0.000	0.000	0.428	0.386	0.000	0.000	0.386
227004 Fuel, Lubricants and Oils	0.174	0.000	0.000	0.174	0.157	0.000	0.000	0.157
228002 Maintenance - Vehicles	0.256	0.000	0.000	0.256	0.245	0.000	0.000	0.245
Output Class : Capital Purchases	0.392	0.000	0.000	0.392	0.392	0.000	0.000	0.392
312201 Transport Equipment	0.156	0.000	0.000	0.156	0.168	0.000	0.000	0.168
312202 Machinery and Equipment	0.236	0.000	0.000	0.236	0.224	0.000	0.000	0.224
Output Class : Arrears	0.000	0.000	0.000	0.000	4.778	0.000	0.000	4.778
321605 Domestic arrears (Budgeting)	0.000	0.000	0.000	0.000	4.778	0.000	0.000	4.778
Grand Total :	26.935	0.000	0.000	26.935	36.121	0.000	0.000	36.121
Total excluding Arrears	26.935	0.000	0.000	26.935	31.343	0.000	0.000	31.343

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 2015/16 Outturn	FY 2016/17		2017-18 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2018-19	2019-20	2020-21	2021-22
51 Strengthening External Security	28.437	26.935	16.297	31.343	30.153	32.601	36.225	36.906
01 Headquarters	28.045	26.543	16.169	30.951	29.643	31.990	35.491	36.172
0983 Strengthening ESO	0.392	0.392	0.127	0.392	0.510	0.612	0.734	0.734
Total for the Vote	28.437	26.935	16.297	31.343	30.153	32.601	36.225	36.906
Total Excluding Arrears	26.263	26.935	16.297	26.565	30.153	32.601	36.225	36.906

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

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				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Collect intelligence information					
Outcome Indicators	Performance Targets				
	2015/16	2016/17	2017/18	2018/19	2019/20

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	Actual	Target	Actual	Target	Projection	Projection
• Number of intelligence reports generated				730	730	780
SubProgramme: 01 Headquarters						
<i>Output: 01 Foreign intelligence collection</i>						
Number of external intelligence reports generated				730	730	780
<i>Output: 02 Analysis of external intelligence information</i>						
Level of Staff deployment				High	High	High

IX. Major Capital Investments And Changes In Resource Allocation

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

N/A

Table 9.2: Key Changes in Vote Resource Allocation

N/A

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

The Organization faces a number of challenges:-

- (i) Nonpayment of CISSA contribution which is now to the tune of 1.074bn Uganda shillings this limits ESO and the Country access to intelligence information with member Security Agencies in the region.
- (ii) Foreign currency fluctuation which affects ESO's planned operations such Deployment in missions, monitoring targeted areas of interest and external intelligence collection.
- (iii) Inadequate budget for capital development requirements and gratuity arrears for staff covering a period of 5 years is UGX 6.339bn
- iv) Staff leave arrears from 2003-2015 is UGX 6.15bn
- v) Classified domestic arrears is UGX 5.309bn

Plans to improve Vote Performance

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The Organization plans to deploy and open new diplomatic stations.

The Organisation will continue improving the allowances of foreign Mission staff.

Advocate for more funding.

Change the Terms and Conditions of Service from contract basis to Permanent and Pensionable.

Improve Productivity of Staff through training and retraining

Relocation of the Headquarters and Modernize Katonga Communication Centre.

Ministry of Finance Planning and Economic Development (MoFDDED) to take over ESO's Foreign mission staff allowances as well as advocate for increased funding in key Strategic areas of Classified operations.

Request Ministry of Finance Planning and Economic Development (MoFPED) to clear all the verified arrears by Auditor General's Office as at 30 June 2016 during the FY 2017/2018

Request Ministry of Finance to provide ESO with an annual budget of UGX.270,000,000 under item (262101) International Organisation carter for ESO's annual contribution for (CISSA).

Ensure timely payment for all utility services provided or consumed through introduction of prepaid arrangements with various service providers.

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	H IV/AIDS Awareness in the Organisation
Issue of Concern :	Increased infection ,stigmatization ,loss of trained man power 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, and cross-generational sex which also contributes to the spread of HIV/AIDS.
Budget Allocation (Billion) :	0.194
Performance Indicators:	Reduction in infection. None discrimination of HIV/AIDS infected staff. Better management of infected staff. Increased productivity ,Equitable deployment.

Issue Type: Gender

Objective :	Gender balance in the Organisation.
Issue of Concern :	Gender imbalance in employment which is in favour of Male staff
Planned Interventions :	Recruitment of more qualified Female staff, promotion and appointment of more women to managerial positions, skilled training in ICT use and resource allocation to Gender based activities in the Organization.
Budget Allocation (Billion) :	1.400
Performance Indicators:	Recruitment : 30% filled by female applicants, more female staff offered opportunity to top management positions, Skilled training: Resource allocation towards health, and special needs of female employees at the work place.

Issue Type: Enviroment

Objective :	Pollution free environment
Issue of Concern :	Pollution of environment ,Deforestation and Importation of harmful products in the Country.
Planned Interventions :	Gather intelligence on environmental related issues Support A forestation. Recycling of waste products and proper waste management.
Budget Allocation (Billion) :	0.241

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Performance Indicators:	Clean environment .Reforestation and Reduction in use of Polyphone bag(kavera), Pollution ,Deforestation, Importation of harmful and substandard products in the Country. Polyphone bag.
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XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post