

VOTE: 159 External Security Organization (ESO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To monitor the Security and socio-economic dynamics in the region and beyond, so as to promote regional cooperation and peace.

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	14.440	14.440	14.440	14.440	14.440
	Non Wage	34.289	34.289	34.289	34.289	34.289
Devt.	GoU	3.639	3.639	3.639	3.639	3.639
	ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total		52.369	52.369	52.369	52.369	52.369
Total GoU+Ext Fin (MTEF)		52.369	52.369	52.369	52.369	52.369
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		52.369	52.369	52.369	52.369	52.369

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
16 GOVERNANCE AND SECURITY					
01 Strengthening External Security	52.369	52.369	52.369	52.369	52.369
Total for the Programme	52.369	52.369	52.369	52.369	52.369
Total for the Vote: 159	52.369	52.369	52.369	52.369	52.369

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 Strengthening External Security					
<i>Recurrent</i>					

VOTE: 159 External Security Organization (ESO)

001 Administration and Finance	19.003	19.003	19.003	19.003	19.003
002 Foreign Intelligence Management	29.727	29.727	29.727	29.727	29.727
Development					
1631 Retooling of External Security Organization	3.639	3.639	3.639	3.639	3.639
Total for the Sub-SubProgramme	52.369	52.369	52.369	52.369	52.369
Total for the Programme	52.369	52.369	52.369	52.369	52.369
Total for the Vote: 159	52.369	52.369	52.369	52.369	52.369

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
Enhance external intelligence collection. Enhance staff welfare. Enhance ICT facilities and classified assets.	Enhance external intelligence collection. Construct and fully equip ESO Headquarters and jumbo medical facility. Enhance ICT facilities and classified assets. Construct and fully equip Katonga International Technical Communication center. Enhance staff welfare.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 Strengthening External Security			
Department:	001 Administration and Finance			
Budget Output:	460007 Logistical support to ESO personnel			
PIAP Output:	Improved staff welfare			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of security personnel and families accessing medical care	Percentage	2017/18	65%	85%
Value of salaries and emoluments paid	Number	2017/18	11.764	15.8
Department:	002 Foreign Intelligence Management			
Budget Output:	460008 Coordination of External Intelligence			
PIAP Output:	Foreign and strategic stations increased			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target

VOTE: 159 External Security Organization (ESO)

No of foreign and strategic stations opened	Number	2017/18	32	42
PIAP Output:	Security personnel trained			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number or percentage (%) of personnel recruited and trained	Percentage	2017/18	45%	55%

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To increase PWDs, Women and youth participation and control.
Issue of Concern	Mainstreaming of gender issues.
Planned Interventions	Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest.
Budget Allocation (Billion)	0.35
Performance Indicators	Proportion of women ,PWDs deployed and or promoted in a year.

ii) HIV/AIDS

OBJECTIVE	Provision of preferential treatment and ARVs to all staff with HIV/AIDS including creating awareness about HIV/AIDS.
Issue of Concern	New infections, stigma and decline in productivity due to HIV/AIDS.
Planned Interventions	Provide medication and preferential treatment to HIV/AIDS positive staff. Continue to create HIV/AIDS awareness.
Budget Allocation (Billion)	0.52
Performance Indicators	Reduced infections in a year. Increased productivity from staff with HIV/AIDS.

iii) Environment

OBJECTIVE	Provide intelligence about emerging environmental issues.
Issue of Concern	Climate change.
Planned Interventions	Provide Intelligence about environmental related issues for example climate change among others.
Budget Allocation (Billion)	0.15
Performance Indicators	Number of intelligence reports generated.

iv) Covid

OBJECTIVE	Following up developments regarding the Covid 19 pandemic.
Issue of Concern	The risk and the challenges of the Covid-19 pandemic.
Planned Interventions	Collecting and processing of information to guide decision makers.
Budget Allocation (Billion)	0.25

VOTE: 159 **External Security Organization (ESO)**

Performance Indicators	No of Covid-19 related reports generated.
-------------------------------	---