

VOTE: 159 External Security Organization (ESO)

I. VOTE MISSION STATEMENT

To provide accurate, reliable and timely external intelligence of national interest to support policy making and implementation, for sustainable national security, social-economic stability and wellbeing of the republic of Uganda.

II. STRATEGIC OBJECTIVE

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

III. MAJOR ACHIEVEMENTS IN 2021/22

Timely and reliable intelligence collected to ensure National Security for all Ugandans.

Continued to participate in activities and programs by regional and international organs such as the Committee of Intelligence and Security Services of Africa (CISSA), the International Conference on the Great Lakes Region (ICGLR) and the Joint Intelligence Committee (JIC Nairobi), etc.

In Liaison with the Ministry of Health (MoH) and Kampala Capital City Authority (KCCA), ESO medical facility extended COVID19 vaccination to its staff, their families as well as the general community.

Produced regular reports on COVID19 related developments covering the Great Lakes Region, Africa and the rest of the world, including following up developments regarding vaccines worldwide.

Enhanced use of technology to cope with the challenge brought by the COVID19 pandemic.

Continued to deploy officers in field stations, foreign missions and strategic areas of interest.

Ensured good staff welfare through provision of medical care to staff and their families as well as monthly food rations.

VOTE: 159 External Security Organization (ESO)**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	17.813	17.813	17.813	17.813	17.813
	Non-Wage	33.562	33.562	33.562	33.562	33.562
Devt.	GoU	0.839	0.839	0.839	0.839	0.839
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		52.215	52.215	52.215	52.215	52.215
Total GoU+Ext Fin (MTEF)		52.215	52.215	52.215	52.215	52.215
Arrears		20.510	0.000	0.000	0.000	0.000
Total Budget		72.725	52.215	52.215	52.215	52.215
Total Vote Budget Excluding		52.215	52.215	52.215	52.215	52.215

VOTE: 159 External Security Organization (ESO)**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:16 GOVERNANCE AND SECURITY	51.376	0.839
SubProgramme:02 Security	51.376	0.839
Sub SubProgramme:01 Strengthening External Security	51.376	0.839
001 Administration and Finance	22.317	0.839
002 Foreign Intelligence Management	29.059	0.000
Total for the Vote	51.376	0.839

VOTE: 159 External Security Organization (ESO)**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 02 Security				
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	Performance Targets
				2022/23
% of security personnel and families accessing medical care	Percentage	2017/18	65%	85%
Value of salaries and emoluments paid	Value	2017/18	11.764	15.8
Department: 002 Foreign Intelligence Management				
Budget Output: 460008 Coordination of External Intelligence				
PIAP Output: Security personnel trained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number or percentage (%) of personnel recruited and trained	Percentage	2017/18	45%	55%
PIAP Output: Foreign and strategic stations increased				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of foreign and strategic stations opened	Number	2017/18	32	42
Project: 1631 Retooling of External Security Organization				
Budget Output: 000003 Facilities and Equipment Management				
PIAP Output: Enhanced Technical capability				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value of security equipment acquired (bn)	Number	2017/18	0.362	0.837

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VI. VOTE NARRATIVE

Vote Challenges

Budget cuts, inadequate releases and budgetary provisions. This leads to accumulated classified arrears, 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.

Emerging global threats such as the COVID19 Pandemic, transnational organised crime and climate change.

Constrained development budget to undertake different projects such as enhancing Katonga International Centre, purchase of modern technical equipment and construction of new headquarters.

Increased fuel prices of recent has greatly affected the organisation since most of the operations require regular movement by officers.

Plans to improve Vote Performance

Prioritization of the limited resources to outputs and activities that contribute most towards achieving the Votes strategic objectives.

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	To increase PWDs, Women and youth participation and control.
Issue of Concern	Mainstreaming gender and equity issues.
Planned Interventions	Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest.
Budget Allocation (Billion)	0.350
Performance Indicators	Proportion of women, PWDs deployed and or promoted.

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)	0.520
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 like climate change.
Budget Allocation (Billion)	0.150
Performance Indicators	Number of intelligence reported generated.

iv) Covid

OBJECTIVE	Following up developments regarding the Covid 19 pandemic.
Issue of Concern	The risk and the challenge of Covid-19 pandemic.
Planned Interventions	Collecting and submitting Intelligence on Covid-19 developments
Budget Allocation (Billion)	0.250
Performance Indicators	Number of Intelligence reports generated.

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IX. PERSONNEL INFORMATION

Table 9.1: Staff Establishment Analysis

N / A

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Table 9.2: Staff Recruitment Plan

N / A

