

VOTE: 159 External Security Organization (ESO)

I. VOTE MISSION STATEMENT

To provide accurate, reliable and timely external intelligence to support policy making and implementation, for sustainable national security and social economic stability 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 2022/23

Collected timely and reliable intelligence to ensure National Security for all Ugandans.

Continued to detect and counter emerging external security threats and political subversive activities.

Trained and re-trained staff in basic, advanced and specialized courses.

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.

ESO continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.

Analyzed foreign intelligence.

Produced and disseminated intelligence reports.

Continued to pay salaries and pensions to ESO staff and pensioners respectively.

ESO Continued to deploy and re-deploy staff in field stations, foreign missions and strategic areas of interest coupled with opening up new foreign missions.

Continued to extend medical support to staff and their immediate family at Jumbo medical facility.

Continued to Provide food rations to staff and their family annually.

Prepared Budget Framework Papers, Quarter 4 reports FY 2021/22 and financial statements.

Made provisions at the workplace to curb the spread of Ebola and Covid-19, these include constant alerts to raise awareness and ways of prevention, provision of face masks and hand washing points.

Initiated the processes to kick start pre-feasibility studies of construction of ESO Head quarters project.

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

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	17.813	9.157	22.070	23.173	25.490	28.039	30.843
	Non-Wage	53.562	17.770	74.183	77.893	93.471	112.165	133.477
Devt.	GoU	0.839	0.280	1.003	1.003	1.204	1.384	1.522
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		72.215	27.207	97.256	102.069	120.165	141.589	165.843
Total GoU+Ext Fin (MTEF)		72.215	27.207	97.256	102.069	120.165	141.589	165.843
Arrears		20.510	20.510	8.165	0.000	0.000	0.000	0.000
Total Budget		92.725	47.717	105.421	102.069	120.165	141.589	165.843
Total Vote Budget Excluding Arrears		72.215	27.207	97.256	102.069	120.165	141.589	165.843

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	96.253	1.003
SubProgramme:02 Security	96.253	1.003
Sub SubProgramme:01 Strengthening External Security	96.253	1.003
001 Administration and Finance	36.253	1.003
002 Foreign Intelligence Management	60.000	0.000
Total for the Vote	96.253	1.003

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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: 000013 HIV/AIDS Mainstreaming

PIAP Output: Improved staff welfare

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of security personnel and families accessing medical care	Percentage	2023	0			100%

Budget Output: 460007 Logistical support to ESO personnel

PIAP Output: Human resources management services provided

Programme Intervention: 160602 Develop and implement human resource policies to attract and retain competent staff

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
value of retirement benefits paid.	Value	2021	0.836	2.246	0.603	2.44

PIAP Output: General Administration (utilities, legal services, top management)

Programme Intervention: 160605 Undertake financing and administration of programme services

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of logistical support provided	Value	2021	3.65			6
Value of utilities, rent and subscriptions paid	Value	2021	2	5.25	2.625	3

PIAP Output: Improved staff welfare

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

VOTE: 159 External Security Organization (ESO)**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	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of security personnel and families accessing medical care	Percentage	2021	65%	85%	55.167%	75%
Percentage of enhanced salary	Percentage	2021	32.41%			40%

Department: 002 Foreign Intelligence Management**Budget Output: 460008 Coordination of External Intelligence****PIAP Output: Security personnel trained****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number or percentage (%) of personnel recruited and trained	Number	2021	45%	55%	47.5	55%

PIAP Output: Foreign and strategic stations increased**Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of foreign and strategic stations opened	Number	2021	36	42	36	42

Project: 1631 Retooling of External Security Organization**Budget Output: 000003 Facilities and Equipment Management****PIAP Output: Enhanced Technical capability****Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Value of security equipment acquired (bn)	Number	2021	3.634	0.837	0.280	1.003

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VI. VOTE NARRATIVE

Vote Challenges

Inadequate releases and budget has led to the accumulation of Classified and Domestic arrears that include , acquired advanced technical equipment, advanced foreign intelligence trainings for staff and deployments in foreign missions field stations and strategic areas of interest including monitoring the exported labour which the organisation cannot do without.

Constrained development budget to undertake different projects such as enhancing Katonga International Centre purchase of modern technical equipment, construction of new headquarters, construction of Jumbo medical facility among others.

Freezing ESOs Travel Abroad budget whose requirement is 1.2 Bn has forced the organization to accumulate arrears yet it is a very crucial component in ESOs operations .These arrears have been further escalated by high fuel prices as travel expenses are higher which all negatively impact on budget execution.

Transnational and National organized crimes hinder maintenance, management and coordination of intelligence both in foreign and field stations and it requires even higher expenditure to curtail them.

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 and NTR Projections

Table 7.1: Off Budget Support by Project and Department

N/A

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Table 7.2: NTR Collections (Uganda Shillings Billions)

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 of gender issues.
Planned Interventions	Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest.
Budget Allocation (Billion)	0.800
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)	0.520
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 for example climate change among others. Encourage proper disposal of waste among staff to minimise damage to the environment.
Budget Allocation (Billion)	0.400
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. Conduct COVID-19 sensitisation meetings for staff.
Budget Allocation (Billion)	0.500
Performance Indicators	No of Covid-19 related 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

