

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

---

## **I. VOTE MISSION STATEMENT**

To provide accurate, reliable and timely External intelligence to support policy making and implementation of sustainable National Security, Social-Economic Growth and the well being of Ugandans.

## **II. STRATEGIC OBJECTIVE**

To monitor the security and socioeconomic dynamics in the region and beyond, so as to promote regional cooperation and peace.

Detect and deter External security threats to support and maintain a secure, peaceful stable environment.

Strengthen ESOs institutional capacity to enhance productivity.

Strengthen cooperation in the promotion of national, regional and international peace and security.

## **III. MAJOR ACHIEVEMENTS IN 2023/24**

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

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

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.

Together with the Ministries of Foreign Affairs and Gender, Labor & Social Development, ESO has continued to monitor the diaspora activities, including encouraging investors and tourists to come to Uganda.

Monitored Exported labour and Companies exporting Ugandans most especially to Arab countries.

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.

Continued to extend medical support to staff and their immediate family at Jumbo medical facility and also retired officers and their spouses.

Provided Logistical support to staff and their family.

Initiated the processes of construction of ESO Head quarters project and currently this project is at the Budget implementation stage now awaiting funds.

# VOTE: 159 External Security Organization (ESO)

## IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
<b>Recurrent</b>	Wage	22.070	11.035	24.683	25.917	27.213	28.573	29.673
	Non-Wage	80.516	40.265	82.404	84.052	98.341	113.092	135.711
<b>Devt.</b>	GoU	1.003	0.501	1.003	1.053	1.211	1.332	1.599
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>103.589</b>	<b>51.801</b>	<b>108.090</b>	<b>111.022</b>	<b>126.765</b>	<b>142.998</b>	<b>166.982</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>103.589</b>	<b>51.801</b>	<b>108.090</b>	<b>111.022</b>	<b>126.765</b>	<b>142.998</b>	<b>166.982</b>
Arrears		8.165	8.165	4.707	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>111.753</b>	<b>59.966</b>	<b>112.797</b>	<b>111.022</b>	<b>126.765</b>	<b>142.998</b>	<b>166.982</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>103.589</b>	<b>51.801</b>	<b>108.090</b>	<b>111.022</b>	<b>126.765</b>	<b>142.998</b>	<b>166.982</b>

# 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 2024/25	
	Recurrent	Development
<b>Programme:16 Governance And Security</b>	<b>107.087</b>	<b>1.003</b>
<b>SubProgramme:02 Security</b>	<b>107.087</b>	<b>1.003</b>
<b>Sub SubProgramme:01 Strengthening External Security</b>	<b>107.087</b>	<b>1.003</b>
001 Administration and Finance	40.199	1.003
002 Foreign Intelligence Management	66.888	0.000
<b>Total for the Vote</b>	<b>107.087</b>	<b>1.003</b>

# 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: 000013 HIV/AIDS Mainstreaming**

**PIAP Output: Improved Staff Welfare**

**Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of security personnel and families accessing medical care	Percentage	65%	2021	70%	50%	85%

**Budget Output: 460007 Logistical support to ESO personnel**

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value of logistical support provided	Value	2021	5.6	6	2.233	6
Value of utilities, rent and subscriptions paid	Value	2021	3.6	3	0.558	3

**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number or percentage (%) of personnel recruited and trained	Percentage	2021	45%	55%	48	60%

**VOTE: 159 External Security Organization (ESO)****Sub SubProgramme: 01 Strengthening External Security****Department: 002 Foreign Intelligence Management****Budget Output: 460008 Coordination of External Intelligence****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of foreign and strategic stations opened	Number	2021	36	42	37	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Value of security equipment acquired (bn)	Number	2021	3.634	1.003	0.501	1.003

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

---

## **VI. VOTE NARRATIVE**

### **Vote Challenges**

The ever-changing security environment with new security threats like cyber threats calls for prompt detection and responses hence need to enhance the existing security measures /systems such as software ICT upgrades and boosting communication centres to match the current Global technical advancements.

The high-raised buildings that have overtime cropped up have dominated the area around ESO Headquarters and made it difficult to maintain Privacy and security for both staff and the facility coupled with inadequate office space for ESO staff hence need for the construction of New ESO Headquarters.

Inadequate funding to monitor exported labor as directed by the president is a challenge as it has a budgetary requirement that is not provided for thus constraining the meager resources allocated for the organisation to fulfill its mandate.

The Ukraine -Russia war led to high prices of goods and services like fuel, and this increased the operation costs of the organisation thus hindered the fulfillment of the mandate since most activities involved vigorous movement of both staff and equipment.

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

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

---

**Table 7.2: NTR Projections(Uganda Shillings Billions)**

N / A

# VOTE: 159 External Security Organization (ESO)

## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	To increase PWDs, Women and youth participation and control in all Organisation's structures.
<b>Issue of Concern</b>	Mainstreaming of gender issues.
<b>Planned Interventions</b>	Deploy and continue to promote women, PWDs to missions, border points and strategic areas of interest. Improve welfare of security personnel and their families to attain higher productivity.
<b>Budget Allocation (Billion)</b>	0.800
<b>Performance Indicators</b>	Proportion of women, PWDs deployed and or promoted in a year. Percentage of enhanced salary. Value of logistical support provided . % of security personnel and families accessing medical care.

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Provision of preferential treatment and ARVs to all staff with HIV/AIDS including creating awareness about HIV/AIDS
<b>Issue of Concern</b>	New infections, stigma and decline in productivity due to HIV/AIDS
<b>Planned Interventions</b>	Provide medication and preferential treatment to HIV/AIDs positive staff. Continue to create HIV/AIDs awareness.
<b>Budget Allocation (Billion)</b>	0.520
<b>Performance Indicators</b>	Reduced infections in a year. Increased productivity from staff with HIV/AIDS.

### iii) Environment

<b>OBJECTIVE</b>	Provide intelligence about emerging Environmental issues.
<b>Issue of Concern</b>	Climate change.
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.400
<b>Performance Indicators</b>	Number of Environmental and Climate reports generated. Number of sensitization seminars organised to create environmental awareness on climate change.

### iv) Covid

---

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

---

<b>OBJECTIVE</b>	Following up developments regarding the Covid 19 pandemic
<b>Issue of Concern</b>	The risk and the challenges of the Covid-19 pandemic
<b>Planned Interventions</b>	Collecting and processing of information about Covi-19 to guide decision makers. Conduct COVID-19 sensitisation meetings for staff. Assess the effects of Covid-19.
<b>Budget Allocation (Billion)</b>	0.500
<b>Performance Indicators</b>	No of Covid-19 related reports generated. Covid-19 free working environment.

---

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

---

**IX. PERSONNEL INFORMATION**

**Table 9.1: Staff Establishment Analysis**

N / A

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

---

**Table 9.2: Staff Recruitment Plan**

N / A