

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)

| Billion Uganda Shillings | | FY2022/23 | | FY2023/24 | MTEF Budget Projections | | | |
|--------------------------|----------|-----------------|------------------|-----------------|-------------------------|---------|---------|---------|
| | | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Recurrent | Wage | 17.813 | 4.453 | 18.313 | 19.229 | 21.152 | 23.267 | 23.267 |
| | Non Wage | 53.562 | 9.827 | 53.562 | 54.634 | 65.560 | 88.506 | 88.506 |
| Dev't. | GoU | 0.839 | 0.000 | 1.003 | 1.003 | 1.204 | 1.685 | 1.685 |
| | ExtFin | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| GoU Total | | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |
| Total GoU+Ext Fin (MTEF) | | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |
| A.I.A Total | | 0.000 | 0 | 0 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |

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

| Billion Uganda Shillings | | FY2022/23 | | 2023/24 | MTEF Budget Projection | | | |
|----------------------------|--|-----------------|------------------|-----------------|------------------------|---------|---------|---------|
| | | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| 16 GOVERNANCE AND SECURITY | | | | | | | | |
| 01 Strengthening External | | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |
| Total for the Programme | | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |
| Total for the Vote: 159 | | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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| Billion Uganda Shillings | FY2022/23 | | 2023/24 | MTEF Budget Projection | | | |
|--|-----------------|------------------|-----------------|------------------------|---------|---------|---------|
| | Approved Budget | Spent by End Sep | Proposed Budget | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Programme: 16 GOVERNANCE AND SECURITY | | | | | | | |
| Sub-SubProgramme: 01 Strengthening External Security | | | | | | | |
| Recurrent | | | | | | | |
| 001 Administration and Finance | 22.317 | 5.440 | 22.876 | 24.863 | 31.712 | 38.773 | 38.773 |
| 002 Foreign Intelligence Management | 49.059 | 8.840 | 49.000 | 49.000 | 55.000 | 73.000 | 73.000 |
| Development | | | | | | | |
| 1631 Retooling of External Security Organization | 0.839 | 0.000 | 1.003 | 1.003 | 1.204 | 1.685 | 1.685 |
| Total for the Sub-SubProgramme | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |
| Total for the Programme | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |
| Total for the Vote: 159 | 72.215 | 14.280 | 72.879 | 74.866 | 87.916 | 113.458 | 113.458 |

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

| FY2022/23 | FY2023/24 | | |
|---|-----------------|------|-------------------|
| Plan | BFP Performance | Plan | MEDIUM TERM PLANS |
| Programme Intervention: 160605 Undertake financing and administration of programme services | | | |

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| | 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. Provided food rations to staff and their family | General Administration (Payment of utilities, rents and subscriptions). Logistical support provided. Enhance ICT services and products (computers Etc). Software upgrades and licenses provided. | Enhance external intelligence collection. General Administration managed. Provide Logistical support. |
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Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

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| Enhance external intelligence collection. Enhance staff welfare. Enhance ICT facilities and classified assets. | 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. Together with the Ministry of Foreign affairs, ESO has 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. Continued to extend medical support to staff and their immediate family at Jumbo medical facility. | Enhance external intelligence collection components. Skilling and Re skilling of Security personnel. | Enhance external intelligence collection components Enhanced skills, competence and knowledge of staff to execute ESO’s mandate. |
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Programme Intervention: 160709 Strengthen capacity and handle emerging and prevailing sophisticated crimes such as cyber-crimes

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| | 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. Together with the Ministry of Foreign affairs, ESO has 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. | Enhance external intelligence collection components. Increase deployments to increase ESO's presence in Foreign and strategic stations & their Maintenance. Purchase of specialized modern equipment and classified assets Purchase transport equipment. | Enhance external intelligence collection. Construct and fully equip ESO Headquarters. Enhance classified assets. Construct and fully equip Katonga International Technical Communication center. Increase Foreign and strategic stations opened |
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

| Programme: | 16 GOVERNANCE AND SECURITY | | | | | |
|---|---|-----------|------------|-----------|----------------|-----------|
| Sub SubProgramme: | 01 Strengthening External Security | | | | | |
| Department: | 001 Administration and Finance | | | | | |
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Value of utilities, rent and subscriptions paid | Number | 2021 | 3.6 | 5.25 | 0.6215 | 3.6 |

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| Sub SubProgramme: | 01 Strengthening External Security | | | | | |
|---|---|-----------|------------|-----------|----------------|-----------|
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| value of retirement benefits paid. | Number | 2021 | 0.836 | 2.246 | 0.5615 | 2.13 |
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| % of security personnel and families accessing medical care | Percentage | 2021 | 65% | 85% | 55.167% | 70% |
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| No of foreign and strategic stations opened | Number | 2021 | 36 | 42 | 36 | 42 |
| PIAP Output: | Security personnel trained | | | | | |
| Programme Intervention: | 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel. | | | | | |

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|---|-------------------|---|------------|-----------|----------------|-----------|
| Sub SubProgramme: | | 01 Strengthening External Security | | | | |
| PIAP Output: | | Security personnel trained | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Number or percentage (%) of personnel recruited and trained | Number | 2021 | 45% | 55% | 47.5% | 55% |
| 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 | FY2022/23 | | FY2023/24 |
| | | | | Target | Q1 Performance | Proposed |
| Value of security equipment acquired (bn) | Number | 2021 | 3.634 | 0.837 | 0 | 1.003 |

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

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| 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) | 0.8 |
| Performance Indicators | Proportion of women ,PWDs deployed and or promoted in a year. |

ii) HIV/AIDS

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|------------------------------------|---|
| 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) | 0.3 |
| Performance Indicators | Reduced infections in a year. Increased productivity from staff with HIV/AIDS. |

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iii) Environment

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| 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) | 0.4 |
| Performance Indicators | Number of intelligence reports generated. |

iv) Covid

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|-----------------------------|--|
| 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) | 0.5 |
| Performance Indicators | No of Covid-19 related reports generated |