

VOTE: 159 External Security Organization (ESO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

To collect, process and disseminate accurate, timely and reliable External Intelligence to detect and deter External Security threats.

To Enhance Research Innovation and Development and ICT capabilities.

To Strengthen ESOs Institutional Capacity to enhance productivity.

To Strengthen Cooperation, Coordination and Collaboration opportunities in the promotion of National, Regional and International Peace and Security.

To Support Diplomatic, Liaison, Protocol and Consular services both at home and abroad.

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	27.043	6.761	27.043	28.395	29.815	31.305	32.871
Non Wage	87.489	19.396	87.489	100.612	120.734	144.881	173.858
Devt. GoU	0.702	0.140	0.702	0.772	0.927	1.112	1.334
ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	115.234	26.297	115.234	129.779	151.476	177.299	208.063
Total GoU+Ext Fin (MTEF)	115.234	26.297	115.234	129.779	151.476	177.299	208.063
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	115.234	26.297	115.234	129.779	151.476	177.299	208.063

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
16 Governance and Security							
01 Strengthening External Security	115.234	26.297	115.234	129.779	151.476	177.299	208.063
Total for the Programme	115.234	26.297	115.234	129.779	151.476	177.299	208.063
Total for the Vote: 159	115.234	26.297	115.234	129.779	151.476	177.299	208.063

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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 16 Governance and Security							
Vote Function: 01 Strengthening External Security							
<i>Recurrent</i>							
001 Administration and Finance	53.378	10.868	53.378	54.007	65.549	81.187	101.728
002 Foreign Intelligence Management	61.154	15.288	61.154	75.000	85.000	95.000	105.000
<i>Development</i>							
1631 Retooling of External Security Organization	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1838 Construction of new External Security Organisation (ESO) Headquarters	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1865 Institutional Development for External Security Organization	0.702	0.281	0.702	0.772	0.927	1.112	1.334
Total for the Vote Function 01	115.234	26.297	115.234	129.779	151.476	177.299	208.063
Total for the Programme 16	115.234	26.297	115.234	129.779	151.476	177.299	208.063
Total for the Vote: 159	115.234	26.297	115.234	129.779	151.476	177.299	208.063

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	
Manage Institutional overheads like: Utilities, Rents and Subscriptions among others.	Manage Institutional overheads like: Utilities, Rents and Subscriptions among others.
Manage Statutory obligations.	Manage Statutory obligations.
Acquire ICT hardware and software.	Acquire ICT hardware and software.
Coordinate Planning, Budgeting and M&E activities.	Coordinate Planning, Budgeting and M&E activities.
Mainstream Cross cutting issues like HIV/AIDS, Climate change mitigation.	Mainstream Cross cutting issues like HIV/AIDS, Climate change mitigation.
Programme Intervention: 161111 Maintain modern and formidable security sector agencies, for security and emergencies	
Recruitment of security personnel.	Enhance capacity of Security Personnel through Recruitment and Training.
Undertake training of personnel.	Enhance Technical Capability.
Purchase of specialized modern equipment and classified assets.	Develop Modern security infrastructure.
Construct and fully equip ESO Headquarters.	
Construct and fully equip Katonga International Technical Communication center.	
Programme Intervention: 161112 Enhance the welfare of security personnel and veterans	
Enhance Healthcare services of Security personnel.	Enhance Healthcare services of Security personnel.
Programme Intervention: 167111 Strengthen bilateral and multilateral relationships at both regional and international level	
Deploy and facilitate External intelligence collection components in foreign, field and strategic stations.	Strengthen External intelligence collection.
Programme Intervention: 167122 Provide diplomatic, protocol and consular services both at home and abroad	
Monitor and coordinate exported labour.	Support consular services.

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance and Security
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Vote Function:	01 Strengthening External Security			
Department:	001 Administration and Finance			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Healthcare services of Security personnel enhanced			
Programme Intervention:	161112 Enhance the welfare of security personnel and veterans			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of security personnel and families accessing medical care.	Percentage	2023/24	67%	80%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Healthcare services of Security personnel enhanced			
Programme Intervention:	161112 Enhance the welfare of security personnel and veterans			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% of security personnel and families accessing medical care.	Percentage	2023/24	67%	85%
PIAP Output:	Management and Administrative Services coordinated			
Programme Intervention:	169111 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of financial reports produced and submitted	Number	2023/24	4	4
Value of ICT services enhanced.	Number	2023/24	0.40	2.05
Value of retirement benefits paid	Number	2023/24	4.2320000000000002	13.696
Value of salaries paid	Number	2023/24	1052.24	34.66
Value of utilities, rents, repairs, maintenances and subscriptions paid.	Number	2023/24	6	10.036
Department:	002 Foreign Intelligence Management			
Key Service Area:	460008 Coordination of External Intelligence			
PIAP Output:	Capacity of Security Personnel Enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of personnel recruited	Percentage	2023/24	50%	100%
Proportion of personnel trained	Percentage	2023/24	55%	70%

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Vote Function:	01 Strengthening External Security			
PIAP Output:	External intelligence collection strengthened			
Programme Intervention:	167111 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of foreign missions, field stations and strategic areas of interest supported.	Number	2023/24	87	98
PIAP Output:	Ugandans and Foreigners provided with consular services			
Programme Intervention:	167122 Provide diplomatic, protocol and consular services both at home and abroad			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of External intelligence reports prepared and submitted	Number	2023/24	365	365
Project:	1865 Institutional Development for External Security Organization			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Technical Capability enhanced			
Programme Intervention:	161111 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of security equipment acquired	Percentage	2023/24	40%	44%

V5: NTR Projections(Uganda Shillings Billions)

N / A