

VOTE: 159 External Security Organization (ESO)

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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 ESO's institutional capacity to enhance productivity.

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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>		FY2024/25		FY2025/26	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	25.793	6.448	25.793	27.083	28.437	29.858	31.351
	Non Wage	82.404	19.643	65.829	77.020	88.574	106.288	127.546
Dev.	GoU	1.003	0.000	0.702	0.807	0.888	1.066	1.279
	ExtFin	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		109.200	26.091	92.324	104.910	117.898	137.212	160.176
Total GoU+Ext Fin (MTEF)		109.200	26.091	92.324	104.910	117.898	137.212	160.176
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
Grand Total		109.200	26.091	92.324	104.910	117.898	137.212	160.176

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

<i>Billion Uganda Shillings</i>	FY2024/25		2025/26	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
16 Governance And Security							
01 Strengthening External Security	109.200	26.091	92.324	104.910	117.898	137.212	160.176

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Total for the Programme	109.200	26.091	92.324	104.910	117.898	137.212	160.176
Total for the Vote: 159	109.200	26.091	92.324	104.910	117.898	137.212	160.176

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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>	FY2024/25		2025/26	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2026/27	2027/28	2028/29	2029/30
Programme: 16 Governance And Security							
Vote Function: 01 Strengthening External Security							
<i>Recurrent</i>							
001 Administration and Finance	43.197	9.841	46.268	48.370	51.277	60.413	73.164
002 Foreign Intelligence Management	65.000	16.250	45.354	55.733	65.733	75.733	85.733
<i>Development</i>							
1631 Retooling of External Security Organization	1.003	0.000	0.702	0.807	0.888	1.066	1.279
1838 Construction of new External Security Organisation (ESO) Headquarters	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 01	109.200	26.091	92.324	104.910	117.898	137.212	160.176
Total for the Programme 16	109.200	26.091	92.324	104.910	117.898	137.212	160.176
Total for the Vote: 159	109.200	26.091	92.324	104.910	117.898	137.212	160.176

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2025/26 and Medium Term Plans

FY2025/26	
Plan	MEDIUM TERM PLANS
Programme Intervention: 160101 Maintain modern and formidable security sector agencies, for security and emergencies	
a) Purchase of specialized modern equipment and classified assets. b) Recruitment of security personnel. c) Undertake training of personnel. d) Construct and fully equip Katonga International Technical Communication center. e) Construct and fully equip ESO Headquarters.	a) Technical Capability enhanced. b) Capacity of Security Personnel Enhanced. c) Modern security infrastructure developed.
Programme Intervention: 160102 Enhance the welfare of security personnel and veterans	
<ul style="list-style-type: none"> Provide health services to security officers and their families. 	<ul style="list-style-type: none"> Healthcare services of Security personnel enhanced.
Programme Intervention: 160701 Strengthen bilateral and multilateral relationships at both regional and international level	
<ul style="list-style-type: none"> Deploy and facilitate External intelligence collection components in Foreign, Field, Strategic stations and other areas of Interest. 	<ul style="list-style-type: none"> External intelligence collection strengthened.
Programme Intervention: 160703 Provide diplomatic, protocol and consular services both at home and abroad	
<ul style="list-style-type: none"> Monitor and coordinate exported labour. Support the relevant Ministries, Departments and Agencies (MDAs) to encourage investors and tourists to come and invest in Uganda. 	<ul style="list-style-type: none"> Ugandans and Foreigners provided with consular services.
Programme Intervention: 160901 Strengthen programme institutions for effective and efficient service delivery	

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Payment of staff salaries.	Management and Administrative services coordinated.
Retiring of ESO staff.	
Payment of Utilities, Rent and Subscriptions Bills.	
Half year, Nine months and final accounts developed and submitted. Board of survey reports developed and submitted.	
Acquisition of ICT equipment including Regular Software upgrades.	

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	16 Governance And Security			
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:	160102 Enhance the welfare of security personnel and veterans			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of security personnel and families accessing medical care.	Percentage	2023/24		75%
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Healthcare services of Security personnel enhanced			
Programme Intervention:	160102 Enhance the welfare of security personnel and veterans			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of security personnel and families accessing medical care.	Percentage	2023/24		80%
PIAP Output:	Planning and Budgeting services coordinated			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			

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Vote Function:	01 Strengthening External Security			
PIAP Output:	Planning and Budgeting services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of performance reports prepared	Number	2023/24		4
PIAP Output:	Programme institutional overheads managed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Value of utilities, rents, repairs, maintenances and subscriptions paid	Number	2023/24		9.558
PIAP Output:	Strategic Plans developed			
Programme Intervention:	160901 Strengthen programme institutions for effective and efficient service delivery			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
No. of ESO Strategic Development Plan developed and implemented	Number	2023/24		1
Key Service Area:	460007 Logistical support to ESO personnel			
PIAP Output:	Healthcare services of Security personnel enhanced			
Programme Intervention:	160102 Enhance the welfare of security personnel and veterans			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
% of security personnel and families accessing medical care.	Percentage	2023/24		80%
Department:	002 Foreign Intelligence Management			
Key Service Area:	460008 Coordination of External Intelligence			
PIAP Output:	Capacity of Security Personnel Enhanced			
Programme Intervention:	160101 Maintain modern and formidable security sector agencies, for security and emergencies			

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Vote Function:	01 Strengthening External Security			
PIAP Output:	Capacity of Security Personnel Enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of Personnel Recruited	Percentage	2023/24		100%
Proportion of Personnel Trained	Percentage	2023/24		65%
PIAP Output:	External intelligence collection strengthened			
Programme Intervention:	160701 Strengthen bilateral and multilateral relationships at both regional and international level			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of foreign missions, field stations and strategic areas of interest supported.	Number	2023/24		93
PIAP Output:	Ugandans and Foreigners provided with consular services			
Programme Intervention:	160703 Provide diplomatic, protocol and consular services both at home and abroad			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Number of External intelligence reports prepared and submitted	Number	2023/24		365
Project:	1631 Retooling of External Security Organization			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Technical Capability enhanced			
Programme Intervention:	160101 Maintain modern and formidable security sector agencies, for security and emergencies			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2025/26
				Proposed
Proportion of security equipment acquired	Percentage	2023/24		42%

V5: NTR Projections(Uganda Shillings Billions)

N/A

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