
Sector: Security

Foreword

1. I wish to present the Security Sector's Budget Framework Paper of FY 2019/20. The security sector is comprised of Internal Security Organisation (ISO), External Security Organisation (ESO) and Ministry of Defence and Veteran Affairs (MODVA).
2. The sector's mandate which is to defend the Sovereignty and Territorial Integrity of Uganda has been upheld by the Security Forces. In general terms, the security situation in the Country has remained stable and peaceful. This has enabled Ugandans to go about their business without fear of threat emanating from insecurity from within and outside the country, save for riotous disturbances in some parts of the country which were ably managed by Security Forces.
3. Uganda has continued to contribute to the International Peace efforts through participation in the United Nations Peace support Missions and Africa Regional Stability initiatives through the African Union and East Africa Community in the fight against terrorism.
4. Uganda's involvement in Somalia's AMISOM operations is testimony and demonstration of her firm partnership with other African brotherly countries in quest for common Peace and Security resulting into the pacification of Mogadishu and other parts of Somalia.
5. In the medium term and FY 19/20, the Security Sector's objectives will be to;
 - Improve capability of defense and security forces
 - Strengthen internal and external security
 - Enhance defense and security infrastructure
 - Enhance Research and Development (R&D)
 - Enhance production for wealth creation and self reliance
 - Establishment of National Service

6. Cross cutting Issues

Equity

Security personnel suffer different degrees of disability arising from war or other factors in their line of duty. MoDVA treats, rehabilitates and re-skills them for either redeployment within the military or reintegration within civilian life. In accordance with the law, the recruitment of UPDF militants follows the district quota system as well as ensuring the sufficient number of women join the Force. A budget is allocated to the Unit for raw materials for the orthopedic workshop included BK materials, above-knee materials, knee prosthesis materials and materials for spinal corsets, orthopedic shoes.

Gender

The following specific activities will be carried out in all Barracks to improve spouses livelihood, incomes and contribute in reduction of SGBV.

- i. Ensure that qualified female soldiers are selected for promotions, appointment, missions and trainings.
- ii. Create awareness on Gender Based Violence and child protection.
- iii. Participate in socio-economic projects to boost the family income.
- iv. Consolidation of the partnership with the Uganda Coffee Development Authority to boost coffee seedling production

HIV/AIDS

The UPDF will re-invigorate the anti-HIV infection campaign to cut down on new infection rates through programs that promote prevention of new infections and appropriate treatment and promotion of adherence to drugs by those affected. Focus will be put on counselling, training, social support, care and treatment and awareness campaigns for HIV/AIDS in the 28 UPDF accredited ART clinics and through Commanders across barracks. These services will be provided to UPDF and family as well as communities

Sector: Security

neighbouring the barracks. The UPDF will design an HIV/AIDS preventive package to be mainstreamed in the UPDF training school curriculum. ART centres will be computerized to increase uptake of ART. A budget of shs 90m has been allocated for HIV/AIDS activities.

Environment and climate change

The sector will undertake the following measures to ensure adaption and mitigation of climate change effects:

- i. Energy: increase on the use of renewable/alternative energy such as bio-fuel, improved cooking stoves and Liquid Petroleum Gas for cooking in training schools and barracks.
- ii. Intensify afforestation and reforestation efforts by all barracks.
- iii. Reduce emissions through use of simulators during military training instead of using actual ammunition. This will be done in ways that do not compromise the quality of the training.
- iv. Disposal of obsolete military hardware in an environmental friendly manner.

7. The security sector's budget for FY 19/20 is shs 1,945.871bn broken down as follows;

Ministry of Defence and Veteran Affairs	Shs	1,845.454bn
Internal Security Organisation	Shs	62.715bn
External Security Organisation	Shs	37.702bn

8. Challenges that the Sector faces that are not reflected in the MTEF ceilings above. Some of the challenges are;

Emerging global threats such as terrorism, cyber-crime, human trafficking and money laundering

Inadequate budget

- Enhancement of salaries for UPDF Scientists- Shs 33.2bn
- Enhancement of UPDF salaries (Capt-Gen) - Shs 196bn
- Salaries for new soldiers and LDUs - Shs 80.4bn
- Classified expenditure ; shs 1.4trn
- Advanced intelligence trainings for ISO (shs 720m)
- Military Referral Hospital; shs 94bn
- 30,000 Housing Units (5yr project); shs 2.9trn
- Capitalisation of the Defence Forces Shop- shs 36bn
- Seed Capital for Veteran Cooperatives
- National Defence College - Uganda ; Shs 5.4bn
- Transport equipment; MODVA (Shs 25.2bn), ESO (shs7.7bn) and ISO (shs 41.6bn)
- Specialized machinery for ESO (shs 3.9bn) and ISO (51.6bn)
- Uganda Air Cargo Corporation -\$15m approx Shs 57bn

Sector: Security

Domestic Arrears

- MODVA unpaid bills (utilities, classified, land compensations, sundry creditors) for previous Years continue are settled on the budget for current FY and this affects planned activities for the FY; MODVA (shs 94.9bn) and ISO (shs 0.328 bn)

- Backlog of unpaid 79,084 files for UPDF veterans; Shs 508bn
- Gratuity and leave arrears ISO (Shs 7.94bn) and ESO (shs13bn)
- CISSA arrears- shs 1.079bn

Reliance on unreliable communication system (Private Communication Networks to relay intelligence)

General macroeconomic challenges such as inflation, depreciation of the UGX against the major currencies

Thank you,

Rosettie Byengoma

Sector: Security

Abbreviations and Acronyms	
BFP	Budget Framework Paper
AMISOM	African Union Mission in Somalia
AU	African Union
CAR	Central African Republic
CIMIC	Civil Military Cooperation
DRC	Democratic Republic of Congo
DSIIP	Defence Strategic Investment Infrastructure Plan
EAC	East African Community
ECCAS	Economic Community of Central African States
GBV	Gender Based Violence
ICGLR	International Conference on Great Lakes Region
IPPS	Integrated Personnel and Payroll System
IRMIS	Integrated Resource Management Information System
LRA	Lords Resistance Army
MRC	Mubende Rehabilitation Centre
NEC	National Enterprise Corporation
NMS	National Medical Stores
POL	Petroleum, Oils and Lubricants
PSO	Peace Support Operations
ROM	Result Oriented Management
SNF	Somali National Forces
UACC	Uganda Air Cargo Corporation
UNSC	United Nations Security Council
UPDAF	Uganda People's Defence Air Force
WSACCO	Wazalendo Savings and Credit Cooperative Organisation

Sector: Security

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Sector Performance and Plans*

Table S1.1 Overview of Sector Expenditure (Ushs Billion)

	2017/18 Outturn	2018/19		2019/20 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	472.111	568.916	141.733	568.916	597.361	627.229	658.591	691.520	
Non Wage	857.467	667.322	147.871	636.801	732.321	878.785	1,054.542	1,265.451	
Devt.									
GoU	164.326	472.509	119.589	472.509	567.011	567.011	567.011	567.011	
Ext. Fin.	0.000	359.234	0.000	266.146	0.000	0.000	0.000	0.000	
GoU Total	1,493.903	1,708.747	409.193	1,678.225	1,896.693	2,073.025	2,280.144	2,523.982	
Total GoU+Ext Fin (MTEF)	1,493.903	2,067.981	409.193	1,944.371	1,896.693	2,073.025	2,280.144	2,523.982	
A.I.A Total	0.693	1.500	0.159	1.500	1.500	1.500	1.500	1.500	
Grand Total	1,494.596	2,069.481	409.352	1,945.871	1,898.193	2,074.525	2,281.644	2,525.482	

(ii) Sector Contributions to the National Development Plan

1. The Sector's contribution to NDP II has been and will continue to be ensuring a Secure, Peaceful and stable conducive environment for economic development of Uganda.

2. The security sector plays a critical role in ensuring that there is an enabling environment for other sectors to flourish and for the socio-economic transformation of Uganda Society as outlined in the Vision 2040 and the NDPII. The security sector therefore is required to build and maintain a professional and capable security forces to address a full range of national and regional security challenges.

3. The Sector will continue to deliver on its mandate through;

- a) Strengthening security capacity to address both internal and external threats
- b) Providing Intelligence to mitigate threats against national security
- c) Participating in Regional and Peace support Operations
- d) Supporting Regional and International integration

4. Over, the entire period of the NDP II, the security sector has continued to focus on maintaining a stable and peaceful Uganda;

Sector: Security

defend and protect the people and their property; Sovereignty and territorial integrity as well as the Constitution. The following key results will be achieved by the security sector during the NDP II and NDPIII period;

- a) Modern and professional security sector
- b) Robust retirement system
- c) Enhanced sector welfare systems including accommodation and health care
- d) Trained and re-skilled Force
- e) Combat service support enhanced
- f) Strengthened and Institutionalized sector Research and development efforts nationally, regionally and globally.

5. The above will be achieved through: Enhancement of Capability; Strengthening Security; Developing Defence and Security Infrastructure; Establishment of National Service; Strengthening Administration, Policy and Planning; Enhancing Research and Development (R&D); and Enhancing Production for wealth creation and self-sustainability.

The key projects which will be undertaken include:

- a) Construction of the Military Referral Hospital (MRH)
 - b) Barracks Construction
 - c) Continuous production through NEC and Uganda AirCargo
 - d) Development of UPDAF Physical Infrastructure.
 - e) Construction of the National Defence College Uganda
-

Sector: Security

(iii) Medium Term Sector Policy Objectives

The Security Sector medium term objectives will be;

- 1) Improve capability of defense and security forces
 - 2) Strengthen internal and external security
 - 3) Enhance defense and security infrastructure
 - 4) Enhance Research and Development (R&D)
 - 5) Enhance production for wealth creation and self
 - 6) Establishment of National Service
 - 7) Strengthen Administration, Policy and Planning
-

Sector: Security

(iv) Sector Investment Plans

1. Procure classified, signal and medical equipment for the sector
2. Enhance defence infrastructure
 - a) The 30,000 housing project will continue
 - b) Second phase of construction of the National Military Referral hospital in Mbuya
 - c) Continue implementing all elements of the Defence Strategic Investment Infrastructural Plan 2.
3. Survey and secure MoDVA/UPDF land for purposes of effective defence infrastructure development, protection of training grounds and minimising conflict with civilian communities.
4. Procure transport equipment
 - a) Low-loaders and troop carriers for transportation of classified equipment and troops respectively.
 - b) Purchase of Motor vehicles and other transport Equipment for UPDF, ISO and ESO
5. Purchase of Specialized Machinery & Equipment

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved peace and security							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen internal and external security							
Sector Outcome Indicators	Q4 Actual 2017/18	Performance Targets					
		2018/19	Base year	Baseline	2019/20	2020/21	2021/22
Number of cross border armed incursions		0	0	0	0	0	0

Sector: Security

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 001 :Office of the President					
Programme :	11 Strengthening Internal security				
Programme Objective :	To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes and align capacity of the Organisation to the Mission.				
Responsible Officer:	Director General- DGISO				
Programme Outcome:	Efficient and effective Internal Security Organization				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Established superior defence capability					
2. Staff capacity enhanced					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII		40%	80%	85%	90%
• Level of Strategic plan delivered		80%	90%	95%	97%
Programme Outcome:	Timely internal Intelligence collection				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved infrastructure					
2. Improved Firepower capacity, delivery Mobility, troop protection and deployability					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of participation in local & national security frameworks		Medium	High	High	High
Vote 004 :Ministry of Defence					
Programme :	01 National Defence (UPDF)				

Sector: Security

- Programme Objective :**
- a) To Defend the National Sovereignty and territorial integrity.
 - b) To build adequate and credible Defence Capacity to address both Internal and External threats
 - c) To support Regional and continental Integration through the EA community and African Union
 - d) To participate in Regional and International Peace Support Operations
 - e) To manage programs for military veterans to seamlessly transit to civilian lives.

Responsible Officer: Mrs Rosettie Byengoma - Permanent Secretary

Programme Outcome: Sustained Security

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of professionalism of the Defence Forces	Good	Good	Good	Good	Good

Programme : 49 Policy, Planning and Support Services

Programme Objective : To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.

Responsible Officer: Mrs Rosettie Byengoma

Programme Outcome: Efficient and effective Ministry of Defence

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

2. Staff capacity enhanced

Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Level of Compliance MoD planning and Budgeting instruments to NDPII	75%	100%	100%	100%	100%
• Level of implementation of Strategic plan			100%	100%	100%

Vote 159 :External Security Organisation

Programme : 51 Strengthening External Security

Programme Objective : To ensure national security for sustainable development through collection of timely external intelligence.

Responsible Officer: DIRECTOR GENERAL ESO

Programme Outcome: Timely External intelligence collection

Sector Outcomes contributed to by the Programme Outcome

1. Improved infrastructure

Sector: Security

2. Improved Firepower capacity, delivery Mobility, troop protection and deployability					
Programme Performance Indicators	Performance Targets				
	2017/18 Actual	2018/19 Q1 Actual	2019/20 Target	2020/21 Target	2021/22 Target
• Quality of external intelligence reports	730	185	760	780	780
• Level of Participation in International Security framework	High	High	High	High	High

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings Programme Service	2017/18	2018/19		2019/20	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2020/21	2021/22	2022/23	2023/24
Vote : 001 Office of the President								
11 Strengthening Internal security	59.215	62.715	16.977	62.715	68.374	76.015	84.887	95.221
Total for the Vote	59.215	62.715	16.977	62.715	68.374	76.015	84.887	95.221
Vote : 004 Ministry of Defence								
01 National Defence (UPDF)	1,266.910	1,832.157	348.125	1,709.073	1,588.062	1,649.365	1,840.879	2,066.400
49 Policy, Planning and Support Services	133.273	134.882	28.841	134.882	197.882	299.582	299.582	299.582
Total for the Vote	1,400.183	1,967.039	376.966	1,843.954	1,785.944	1,948.947	2,140.461	2,365.982
Vote : 159 External Security Organisation								
51 Strengthening External Security	34.505	38.226	15.250	37.702	42.375	48.063	54.796	62.779
Total for the Vote	34.505	38.226	15.250	37.702	42.375	48.063	54.796	62.779
Total for the Sector	1,493.903	2,067.981	409.193	1,944.371	1,896.693	2,073.025	2,280.144	2,523.982

S3: Sector Challenges in addressing Gender and equity issues for FY 2019/20

The major sector challenges in addressing gender issues are;

- Limited number of women professionals in the security sector
- Stereotyping - Different stakeholders attributing Gender issues to only women
- Attitude - Many stakeholders always assume that security activities are manly hence not fit for women.
- Under funding