

# Sector: Security

## S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

### (i) Snapshot of Medium Term Budget Allocations

Table S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (US\$ Billion)**

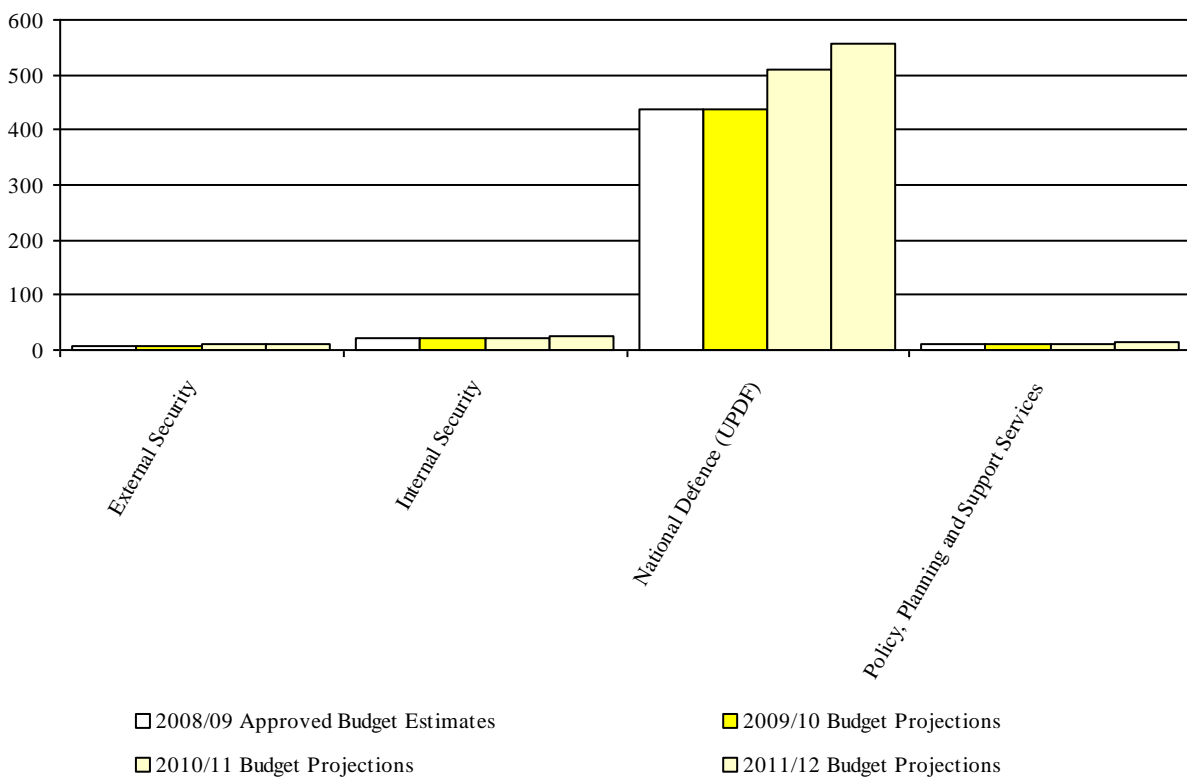
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	192.8	208.7	101.1	208.7	235.2	270.5
	Non Wage	231.0	242.4	81.6	242.4	289.4	300.2
Development	GoU	27.9	26.1	11.4	26.1	26.1	32.7
	Donor*	0.0	0.0	0.0	0.0	0.0	0.0
<b>GoU Total**</b>	<b>451.7</b>	<b>477.2</b>	<b>194.1</b>	<b>477.2</b>	<b>550.7</b>	<b>603.4</b>	
<b>Grand Total</b>	<b>451.7</b>	<b>477.2</b>	<b>194.1</b>	<b>477.2</b>	<b>550.7</b>	<b>603.4</b>	

\* Donor expenditure data unavailable

\*\* Excludes taxes, arrears and non tax revenues retained and spent by vote

The chart below shows overall funding allocations to the sector by Vote Function over the medium term:

**Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)**



## Sector: Security

### (ii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- To defend the sovereignty and territorial integrity of Uganda;
- To build adequate and credible Defence Capacity to address both internal and external threats;
- To ensure adherence to and furtherance of our African and International obligations;
- To create military alliances that enhance regional security and stability;
- To support regional and continental integration through the East African Community (EAC) and the African Union (AU);
- To provide accurate, reliable and timely internal and external intelligence of national interest to support policymaking and implementation, law enforcement, defence and counter intelligence operations
- To monitor threats to Uganda's Petroleum Exploration and production

### (iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- Inadequate Capacity for Human Resource development
- Inadequate Equipment capacity
- Volatile Great Lakes Region
- Low Emoluments to members of staff

## S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector objectives.

### (i) Past and Future Planned Sector Outputs

2007/08 Performance

Performance for the first half of the 2008/09 financial year

There has been an overall improvement in Security in Uganda in FY 2008/2009. The sector has minimised terrorist threats and maintained stability in Uganda and the Great Lakes region. The rebel remnants of LRA and ADF have also been greatly weakened which has seen IDPs returning back to their homes.

**Table S2.1: Past and Medium Term Key Sector Output Indicators\***

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09		MTEF Projections		
		Approved Plan	Half 1 Outturn	2009/10	2010/11	2010/12
<b>Vote: 001 Office of the President</b>						
<i>Vote Function:1111 Internal Security</i>						
collection of human intelligence	50%	100 %	30%	100%	100%	100%
collection of technical intelligence data	20%	60%	10%	60%	100%	100%
Number of staff trained	50	200	90	300	1000	1000
Intelligence equipment procured	assorted	assorted	assorted	assorted	assorted	assorted
Uniforms for Soldiers and Food stuffs	20 Tonnes beans/40 tonnes posho/100 pairs of uniforms	40 tonnes beans/80 tonnes posho/200 pairs uniforms	10 tonnes beans/20 tonnes posho/50 pairs uniforms	40 tonnes beans/80 tonnes posho/200 pairs uniforms	4 0 tonnesposho/80 tonnes posho/200 pairs uniforms	80 toones beans/160 toones posho/400 pairs uniform
<i>Cost of Vote Function Services (US\$ bn)</i>	19.57	20.52	10.06	20.52	21.15	24.75
<b>Cost of Vote Services (US\$ Bn)</b>	<b>19.6</b>	<b>20.5</b>	<b>10.1</b>	<b>20.5</b>	<b>21.1</b>	<b>24.8</b>
<b>Vote: 004 Ministry of Defence</b>						

## Sector: Security

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
<i>Vote Function: 1101 National Defence (UPDF)</i>						
Number (value) of Logistical support (Fuel, stationery, transport, maintenance, utilities, computer supplies)	59.69bn	59.69bn	29.8bn	59.69bn	69.69bn	79.69bn
Value of weapon system acquired, upgraded and maintained	110.7bn	126.93bn	50%	126.93bn	168.86bn	178.86bn
Value of basic soldier provision (wage, food Uniform)	202bn	218bn	109bn	218bn	227.9bn	237.9bn
Amount of money spent on training soldiers	7.4bn	7.4bn	3.7bn	7.4bn	10.40bn	15.88bn
Value of machinery and Equipment procured	1.91bn	1.91bn	0.95bn	1.91bn	1.91bn	1.91bn
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>412.45</i>	<i>437.79</i>	<i>173.69</i>	<i>437.79</i>	<i>509.72</i>	<i>555.20</i>
<i>Vote Function: 1149 Policy, Planning and Support Services</i>						
No of policies, plans & budgets reviewed and developed	20	20	17	20	20	20
IRMS System effectively running	No	100%	30%	100%	100%	100%
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>10.19</i>	<i>10.13</i>	<i>4.81</i>	<i>10.13</i>	<i>10.75</i>	<i>12.80</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>422.6</b>	<b>447.9</b>	<b>178.5</b>	<b>447.9</b>	<b>520.5</b>	<b>568.0</b>
<b>Vote: 159 External Security Organisation</b>						
<i>Vote Function: 1151 External Security</i>						
Human intelligence data collected	yes	yes	yes	yes	yes	yes
Technical intelligence data collected	yes	yes	yes	yes	yes	yes
Logistical support provided to the principals and directors	Yes	Yes	Yes	Yes	Yes	Yes
Value of surveillance equipment purchased						
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>9.54</i>	<i>8.80</i>	<i>5.52</i>	<i>8.80</i>	<i>9.06</i>	<i>10.62</i>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>9.5</b>	<b>8.8</b>	<b>5.5</b>	<b>8.8</b>	<b>9.1</b>	<b>10.6</b>
<b>Cost of Sector Services (US\$ Bn)</b>	<b>451.7</b>	<b>477.2</b>	<b>194.1</b>	<b>477.2</b>	<b>550.7</b>	<b>603.4</b>

\* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

### 2009/10 Planned Outputs

The Sector will continue to participate in the regional Peace processes for example AMISOM and Burundi Peace Process. In addition, over the medium term, there is need to focus on minimising Internal and Crossborder conflicts, safeguard Petroleum exploration and production. The sector, in particular the Ministry of Defence and UPDF will continue building a modern and professional defence force by focussing on improving defence management systems. It is crucially important that the welfare of soldiers and their families are improved. Effective training of officers and soldiers is also central to modernising the armed forces and this will be given priority over the medium term.

### Medium Term Plans

#### (ii) Plans to Improve Sector Performance

The sector intends to enhance the Human Resource Development through provision of training and retraining over the medium term, acquire modern technical and communication equipment, direct participation, involvement and sharing of intelligence information within the Great Lakes region and improvement on the general welfare of staff.

**Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance**

## Sector: Security

2009/10 Planned Actions:	MT Strategy:	Responsible Vote and Vote Function:
<b>Sector Performance Issue: Inadequate Equipment capacity</b>		
Only some surveillance equipment to be procured because of inadequate MTEF provision.	Budget for communication equipment.	159 External Security Organisation <i>11 51 External Security</i>
Acquire modern equipment	Acquire modern equipment	001 Office of the President <i>11 11 Internal Security</i>
<b>Sector Performance Issue: Inadequate Capacity for Human Resource development</b>		
Scale up training for technical officers	Continue to increase training opportunities for officers	159 External Security Organisation <i>11 51 External Security</i>
-Update Asset register to be used as input for the IRMIS project, Hire Systems specialists to operationalise logistics and asset mgt under IRMIS	-Automation of Logistics and Asset Mgt	004 Ministry of Defence <i>11 31 National Defence (UPDF)</i>
Retraining of staff	Retraining of staff	001 Office of the President <i>11 11 Internal Security</i>
<b>Sector Performance Issue: Low Emoluments to members of staff</b>		
Increase the allowances for the intelligence collection net work	Increase the allowances for the intelligence collection net work	001 Office of the President <i>11 11 Internal Security</i>

### (iii) Off-Budget Activities

Political, Economic and social Instability from the neighbouring countries will influence the sector outcomes and achievements of sector objectives.

### (iv) Contributions from other Sectors

For the security sector to achieve its objectives, other sectors need to facilitate the sector in terms of Roads, Energy, Regional co-operation, enabling laws, Sufficient funding, immigration status on foreigners, national database and ICT.

### (v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

As a result of improved Security, about 50% of IDPs have returned home and are actively engaged in productive activities in their societies, Investments have increased, Petroleum exploration and production is in progress and timely response to disasters. Further, there has been reduction in terrorist cells within the region. Reduction in the Proliferation of Small Arms eg in Karamoja region. Cross Border organised crime rackets have been reduced.

**Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators**

Outcome Indicator	Baseline	Medium Term Forecast
Increased Peace Initiatives in the region	4 (2007)	8 (2008)
Percentage of IDP returnees	50% (2007)	60% (2008)
Number of in-year Internal terrorist threats	1 (2007)	2 (2008)
Reduce cross Border conflicts	3 (2007)	3 (2008)
Investment/GDP ratio	7% (2007)	7.2% (2008)

## S3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

### (i) The Total Budget over the Medium Term

## Sector: Security

The Proposed sector Budget allocation for FY 2009/10 is Ushs 477.241bn and for the medium term(FY 2009/10 - 2011/12) is 1,631.289bn.

### (ii) The major expenditure allocations in the sector

- Internal Security
- External Security
- National Defence
- Policy, Planning and Support Services

### (iii) The major planned changes in resource allocations within the sector

NA

**Table S3.1: Past Expenditure and Medium Term Projections by Vote Function**

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
<b>Vote: 001 Office of the President</b>						
1111 Internal Security	19.57	20.52	10.06	20.52	21.15	24.75
<b>Total for Vote:</b>	<b>19.6</b>	<b>20.5</b>	<b>10.1</b>	<b>20.5</b>	<b>21.1</b>	<b>24.8</b>
<b>Vote: 004 Ministry of Defence</b>						
1101 National Defence (UPDF)	412.45	437.79	173.69	437.79	509.72	555.20
1149 Policy, Planning and Support Services	10.19	10.13	4.81	10.13	10.75	12.80
<b>Total for Vote:</b>	<b>422.6</b>	<b>447.9</b>	<b>178.5</b>	<b>447.9</b>	<b>520.5</b>	<b>568.0</b>
<b>Vote: 159 External Security Organisation</b>						
1151 External Security	9.54	8.80	5.52	8.80	9.06	10.62
<b>Total for Vote:</b>	<b>9.5</b>	<b>8.8</b>	<b>5.5</b>	<b>8.8</b>	<b>9.1</b>	<b>10.6</b>
<b>Total for Sector:</b>	<b>451.7</b>	<b>477.2</b>	<b>194.1</b>	<b>477.2</b>	<b>550.7</b>	<b>603.4</b>

### S4: Sector Challenges for 2009/10 and the Medium Term

*This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.*

- Internal Security (Poor technical and communication equipment, Accumulation of arrears, poorly motivated staff, inadequate retraining of staff)
- External Security (Inability to acquire upto date technical and communication equipment within the MTEF, Accumulation of arrears, Inadequate foreign deployment, Human Resource Development and welfare to support intelligence deployments and operations)
- National Defence (Accumulation of arrears, Inadequate automation of logistics and asset management, inadequate flexibility in terms of funds to respond to emergency issues)
- Policy, Planning and Support Services (Inadequate provision of audit function, Decentralisation of procurement and Finance Function)

### S5: Details of Key Vote Function Outputs Planned for 2009/10

*This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.*

**Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures**

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09	2009/10
		Half 1 Actual Spending and Outputs Achieved	Proposed Budget and Planned Outputs

## Sector: Security

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1111 Internal Security</i>			
Output: 111101 Collection of Internal	100 % intelligence information on terrorism activities; 100 % intelligence information of political and economic sabotage; Technical intelligence reports.	50 % Intelligence information on terrorism activities; 60% intelligence information on political and economic sabotage; Daily and monthly technical intelligence reports.	100 % intelligence information on ADF and LRA activities; intelligence information on political and economic sabotage; Technical intelligence reports.
Output: 111102 Administration	200 motor vehicles maintained 1000 motor cycles maintained Better working environment maintained; Salaries paid on time; uniforms and foodstuffs to trainees	100 vehicle maintained; 500 motorcycles maintained; 06 months office rent , utility bills paid; salaries paid on time; 300 bags posho and 100 bags beans; 100 pairs of uniform.	Maintainance of 1000 motor cycles and 200 vehicles; payment of salaries on time; ensure better working environment; uniform and foodstuffs to trainees.
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i> 20.52	<i>UShs Bn:</i> 10.06	<i>UShs Bn:</i> 20.52
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b> 20.5	<b>UShs Bn:</b> 10.1	<b>UShs Bn:</b> 20.5
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102 Logistical support	Logistics procured and delivered on time; Logistics supplied to AirForce; Aircrafts refurbished, maintained and operated.	50% of the required Logistics provided; 40% logistics supplied to Airforce; UPDAF mtce & operation plan on schedule.	Logistics procured and delivered on quality, quantity and time; Aircrafts refurbished, maintained and operated.
Output: 110103 Other areas (Legal, CISM and Bank Charges)	Legal services provided, CISM contribution and Bank Charges paid	60 % of the costs paid	Legal services provided, CISM contribution and Bank Charges paid
Output: 110104 Classified UPDF support/ Capability consolidation	Assorted Strategic weapon systems acquired.	50% of the assorted strategic weapon acquired	Assorted Strategic weapon systems acquired.
Output: 110105 UPDF welfare	UPDF personnel paid salary on time; UPDF allces paid; Implement annual medical workplan; Formal Education; Welfare projects; AirForce personnel paid; Allowances on time; Implement annual medical workplan; Burial of Airforce staff	6monthly salaries paid on time; All allowances paid; 45% of the medical workplan implemented; 50% welfare projects plan done; Formal schools Education Calender adhered to; All allowances paid; 45% of the medical workplan implemented.	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.
Output: 110106 Train to enhance combat readiness of UPDF	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	Training program on course; UPDAF training plan ongoing	UPDF training programme Implemented; Pilots and other technical staff trained
Output: 110172 Buildings & Other Structures	Construction, rehabilitation and maintainance of bldgs	50% of the construction workplan implemented	Construction, rehabilitation and maintainance of bldgs
Output: 110175 Vehicles & Other Transport Equipment	Vehicles procured	Vehicles procured	Vehicles procured
Output: 110177 Machinery & Equipment	Machinery and eqpt procured and maintained	Machinery and eqpt procured and maintained	Machinery and eqpt procured and maintained

## Sector: Security

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09 Half 1 Actual Spending and Outputs Achieved</b>	<b>2009/10 Proposed Budget and Planned Outputs</b>
Output: 110178 Furniture and Fixtures	Furniture and fixtures procured	Furniture and fixtures procured	Furniture & fixtures procured
Output: 110179 Other Capital	Assorted capital items procured	Assorted capital items procured	Assorted capital items procured
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 437.79</i>	<i>US\$ Bn: 173.69</i>	<i>US\$ Bn: 437.79</i>
<i>Vote Function:1149 Policy, Planning and Support Services</i>			
Output: 114901 Policy, consultation, planning and monitoring services	Policies, Plans and Reports	17 dept workplans being implemented and bi-annual M & E report being compiled	Policies, Plans and Reports
Output: 114902 Ministry Support Services (Finance and Administration)	Financial and human resources administered; Financial accounts audit report	6 monthly pay change reports; 6 monthly procurement compliance reports; 6 monthly financial reports; 1st Quarter Audit Report	Financial and human resources administered; Financial accounts audit report
Output: 114903 Ministerial and Top Management Services			
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 10.13</i>	<i>US\$ Bn: 4.81</i>	<i>US\$ Bn: 10.13</i>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 447.9</b>	<b>US\$ Bn: 178.5</b>	<b>US\$ Bn: 447.9</b>
<b>Vote: 159 External Security Organisation</b>			
<i>Vote Function:1151 External Security</i>			
Output: 115101 Foreign intelligence data collection	Counter terrorism to neutralise Terrorist cells in the Great lakes region,Participation in regional peace negotiations,Opening up foreign operational centres,Arquisition of strategic intelligence equipment,Curtailing Enemy serbversive activities	Terrorists tracked and threats reduced,Participated in Juba peace process,Burundi peace process,AMISOM in Somalia,Foreign operational centres opened,Arquisition of strategic equipment on going, Enemy serbvesive activities monitored and curtailed.	Counter Global terrorism, Participate in regional peace negotioation processses,Maintain staff under AMISOM,Monitoring and Curtailing all activities of insurgency and enemy serbversive activities.
Output: 115102 Analysis of external intelligence information	provision of accurate,reliable and timely intelligence on external threats.	Critical and timely intelligence provided and deseminated to the users.	Provide tilmely and reliable intelligence information, 10 members of staff arquire specialised in training on surveillance equipment.
Output: 115103 Administration	Management and logistical support provided to Directorates,Construction of two additional office block floors cordinated,Salaries paid on time, Mentainance of physical infrastructure, motorvehicles and office equipment	Salaries paid on time,Physical infrastructure mentained,Staff gratuity paid on time,Domestic arrears cleared.	Salaries paid on time,Physical infrastructure mentainance,Pay staff gratuity on time
Output: 115172 Buildings & Other Structures	Two floors added on an office block	Two floors added	
Output: 115177 Machinery & Equipment	Procurement of surveillance equipment	Procurement of surveillance equipment	Procurement of surveillance equipment
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 8.80</i>	<i>US\$ Bn: 5.52</i>	<i>US\$ Bn: 8.80</i>

## Sector: Security

<i>Vote, Vote Function Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2008/09</b>		<b>2009/10</b>	
		<b>Half 1 Actual Spending and Outputs Achieved</b>		<b>Proposed Budget and Planned Outputs</b>	
<b>Cost of Vote Services:</b>	<i>UShs Bn:</i>	<b>8.8</b>	<i>UShs Bn:</i>	<b>5.5</b>	<i>UShs Bn:</i> <b>8.8</b>
<b>Cost of Sector Services:</b>	<i>UShs Bn:</i>	<b>477.2</b>	<i>UShs Bn:</i>	<b>194.1</b>	<i>UShs Bn:</i> <b>477.2</b>