

# Part 3: Security

## Sector Summary

### 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 Medium Term Budget Allocations\*

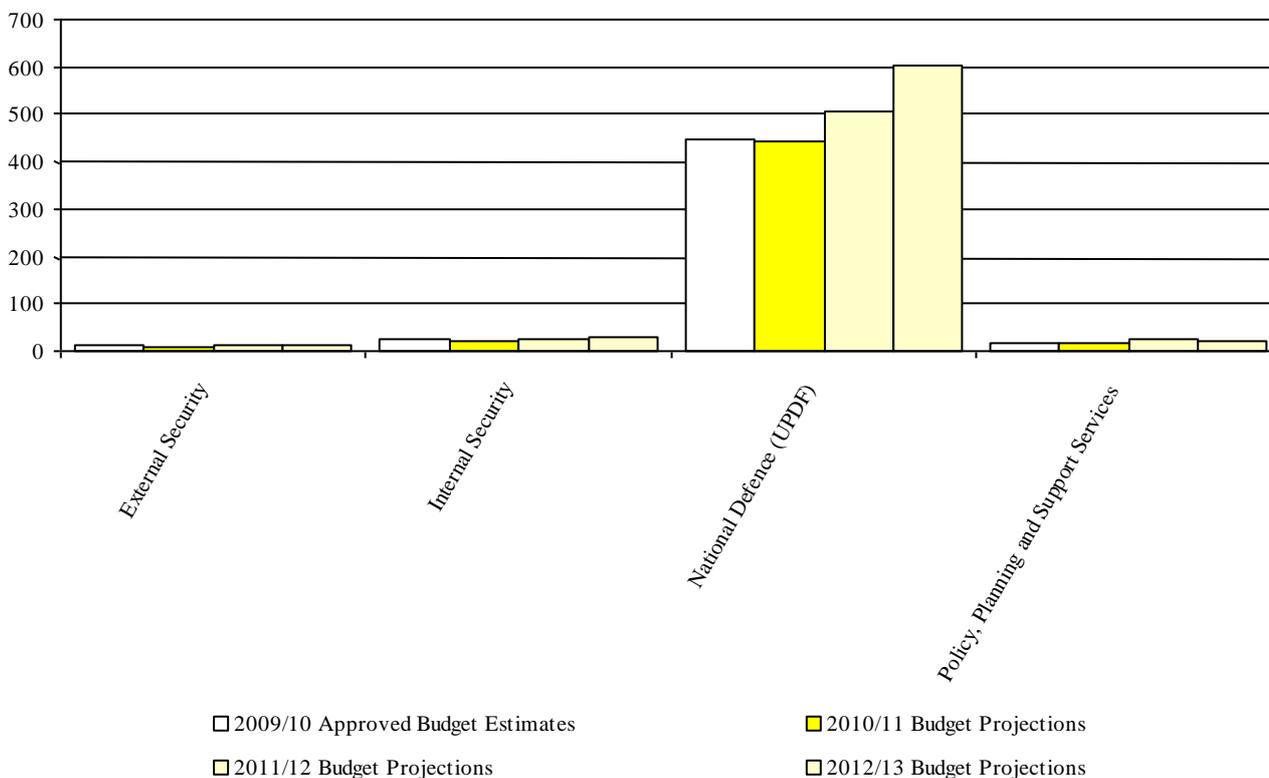
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

**Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)**

		2008/09 Outturn	2009/10 Approved Budget Spent by End Dec		MTEF Budget Projections		
					2010/11	2011/12	2012/13
Recurrent	Wage	209.461	219.176	107.344	219.723	230.674	235.287
	Non Wage	336.346	242.362	111.077	242.362	330.071	419.172
Development	GoU	33.430	26.139	12.610	26.138	6.804	8.165
	Donor**	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>579.238</b>	<b>487.677</b>	<b>231.032</b>	<b>488.223</b>	<b>567.549</b>	<b>662.624</b>
<b>Total GoU+Donor (MTEF)</b>		<b>573.303</b>	<b>487.677</b>	<b>231.032</b>	<b>488.223</b>	<b>567.549</b>	<b>662.624</b>
<i>Non Tax Revenue</i>		<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>
<b>Grand Total</b>		<b>573.303</b>	<b>487.677</b>	<b>N/A</b>	<b>488.223</b>	<b>567.549</b>	<b>662.624</b>

\* Excluding Taxes and Arrears; \*\*Donor expenditure data unavailable

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



\* Excluding Taxes and Arrears

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### (ii) Sector Contributions to the National Development Plan

Ensure a secure and sustainable environment that enables National development by containing any potential security threats

### (iii) 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 strengthen and build strategic security Capacity to address both internal and external threats;
- To Provide intelligence and security support for preventing/mitigating threats to/against national stability and security
- To Participate in regional and International Peace support Operations.
- To support regional and continental integration through the East African Community (EAC) and the African Union (AU)

### (iv) Key Policy Implementation 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 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 sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

### (i) Sector Outcomes and the Achievement of Sector Objectives

With a stable, Peaceful and secure environment, there was reduced Cross border conflicts and Internal security threats. With improved security Capacity and professionalism of the Security Forces, there was timely response to National threats and improved quality security/intelligence reports. The sector also contributed to regional and International Peace Initiatives.

**Table S2.1: Current Status and Future Forecasts for Sector Outcomes**

Outcome and Outcome Indicator	Baseline	Medium Term Forecast
<b>Outcome: Stable, Peaceful and secure nation.</b>		
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)
<b>Outcome: Contributory role in the stability of the African region and UN member states.</b>		
Increased Peace Initiatives in the region	4 (2007)	8 (2008)

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

*Performance for the first half of the 2009/10 financial year*

In the first half of 09/10, the UPDF has managed to further degrade remnants of LRA and continued in International Peace support. The Security organisations also contributed to incapacitation of the emerging new local and international terror cells within Uganda and the Great Lakes region.

**Table S2.2: Past and Medum Term Key Sector Output Indicators\***

Vote Function Key Output Indicators and Costs:	2008/09 Outturn	2009/10		MTEF Projections		
		Approved Plan	Outturn by End Dec	2010/11	2011/12	2012/13

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<b>Vote: 001 Office of the President</b>						
<b>Vote Function:1111 Internal Security</b>						
collection of human intelligence	80%	100%	50%	100%	100%	100%
collection of technical intelligence data	50%	60%	30%	100%	100%	100%
Number of staff trained	50	100	25	100	200	300
Uniforms for Soldiers and Food stuffs	16000kg food	16000kg food	80000 kg food	16000kg food	16000kg food	16000kg food
<b>Vote Function Cost (UShs bn)</b>	<b>23.532</b>	<b>21.148</b>	<b>10.550</b>	<b>21.371</b>	<b>24.385</b>	<b>28.045</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>23.532</b>	<b>21.148</b>	<b>10.550</b>	<b>21.371</b>	<b>24.385</b>	<b>28.045</b>
<b>Vote: 004 Ministry of Defence</b>						
<b>Vote Function:1101 National Defence (UPDF)</b>						
Value of weapon system acquired, upgraded and maintained	174.93bn	126.93 bn	63.4 bn	128.36 bn	178.86bn	178.86bn
Amount spent on medical care services	4.73 bn	4.73 bn	2.57 bn	4.73 bn	8.692	8.692
Value of basic soldier provision (wage, food Uniform)	218 bn	218 bn	109 bn	227.9 bn	247.9bn	230.353
No. of UPDF personnel trained and retrained	6,000	6,000	5,325	6,000	6000	6000
Value of buildings renovated and built	16.4 bn	16.4 bn	8.02 bn	21.41 bn	26.40bn	26.40bn
<b>Vote Function Cost (UShs bn)</b>	<b>531.707</b>	<b>442.783</b>	<b>209.138</b>	<b>442.712</b>	<b>505.277</b>	<b>601.594</b>
<b>Vote Function:1149 Policy, Planning and Support Services</b>						
IRMS System effectively running	90%	100%	60%	100%	100%	Not reported
<b>Vote Function Cost (UShs bn)</b>	<b>14.034</b>	<b>14.690</b>	<b>6.721</b>	<b>14.760</b>	<b>27.151</b>	<b>20.625</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>545.741</b>	<b>457.473</b>	<b>215.859</b>	<b>457.472</b>	<b>532.428</b>	<b>622.219</b>
<b>Vote: 159 External Security Organisation</b>						
<b>Vote Function:1151 External Security</b>						
Human intelligence data collected	yes	yes	yes	yes	yes	yes
Technical intelligence data collected	yes	yes	yes	yes	yes	yes
Daily briefings to the president	Yes	yes	yes	yes	yes	yes
Weekly intelligence reports	yes	yes	yes	yes	yes	yes
<b>Vote Function Cost (UShs bn)</b>	<b>9.965</b>	<b>9.057</b>	<b>4.623</b>	<b>9.380</b>	<b>10.736</b>	<b>12.360</b>
<b>Cost of Vote Services (UShs Bn)</b>	<b>9.965</b>	<b>9.057</b>	<b>4.623</b>	<b>9.380</b>	<b>10.736</b>	<b>12.360</b>
<b>Cost of Sector Services (UShs Bn)</b>	<b>579.238</b>	<b>487.677</b>	<b>231.032</b>	<b>488.223</b>	<b>567.549</b>	<b>662.624</b>

\* Excludes taxes and arrears; NB 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

#### 2010/11 Planned Outputs

In line with Professionalisation and Modernisation of security Agencies, the sector intends to train and retrain personnel, acquire specialised equipment and enhance security forces general welfare.

#### Medium Term Plans

The Sector will continue to participate in the regional Peace processes. 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 and effective training. 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 Security forces and this will be given priority over the medium term.

#### Unit Costs for Key Services

**Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)**

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Unit Cost Description	Actual 2008/09	Planned 2009/10	Proposed 2010/11	Costing Assumptions and Reasons for any Changes and Variations from Plan
<b>Vote: 001 Office of the President</b>				
<i>Vote Function: 1111 Internal Security</i>				
collection of internal intelligence	7,893	7,893	7,893	2200 staff involved in collection of intelligence
<b>Vote: 004 Ministry of Defence</b>				
<i>Vote Function: 1101 National Defence (UPDF)</i>				
Cost of training 1 UPDF soldier	1,326	2,027	2,070	On average, 6,000 soldiers are trained annually
Cost of providing welfare support to 1 UPDF soldier	1,841	4,273	4,278	Average Force Strength is 50,000.
Cost of providing logistical support to 1 UPDF soldier	1,841	1,251	1,232	All the 50,000 troops are logistically supported. Variations are due to periodic changes in military operation tempo
<b>Vote: 159 External Security Organisation</b>				
<i>Vote Function: 1151 External Security</i>				
Posting and maintaining staff in a foreign mission	180,000	188,333	185,600	Exchange rate variations and funds provided fall below the budget line.
Maintaining technical intelligenceoperational centres	300,000	340,000	370,000	Exchange rate variations
Maintaining headquarter operations	2,800,000	2,900,000	3,400,000	Increase in the level of activities,inflation rate and the exchange rate and emergeny operations without a budget line

### (iii) 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 S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance**

2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
<b>Sector Performance Issue: Inadequate Equipment capacity</b>			
Vote: 159 External Security Organisation			
<i>Vote Function: 11 51 External Security</i>			
Scale up training for technical officers	Trained a few staff on use of technical equipments and capacity building workshops,semiars,conferences	Scale up training,Arquire modern technical equipments	Training of staff and arquisition of technical equipment.
<b>Sector Performance Issue: Inadequate Capacity for Human Resource development</b>			
Vote: 001 Office of the President			
<i>Vote Function: 11 11 Internal Security</i>			
Retooling of the intelligence collection net work	Retooled and de briefed the intelligence collection net work	Retooling and de briefing of the intelligence collection net work	provide sufficient funds for the intelligence collection net work
Retraining of staff	Provided refresher training courses for staff.	Retraining of staff.	Retraining of staff
Vote: 004 Ministry of Defence			

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2009/10 Planned Actions:	2009/10 Actions by Dec:	2010/11 Planned Actions:	MT Strategy:
<i>Vote Function: 1101 National Defence (UPDF)</i>			
- Improve health facilities for UPDF	-More Health Centres were built	- Improve health facilities for UPDF	- Customize the National Health Policy and Plan to UPDF
<b>Sector Performance Issue: Volatile Great Lakes Region</b>			
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Scaling up liaison with friendly services.	Increased liaison with friendly services.	Increase foreign deployments,Open new field stations,Recruit assets within enemy camps.	Increase foreign deployments,Recruit new assets with access,Open new field stations abroad.

### S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

	2008/09 Outturn	2009/10		MTEF Budget Projections		
		Appr. Budget	Spent by End Dec	2010/11	2011/12	2012/13
<b>Vote: 001 Office of the President</b>						
1111 Internal Security	23.532	21.148	10.550	21.371	24.385	28.045
<b>Total for Vote:</b>	<b>23.532</b>	<b>21.148</b>	<b>10.550</b>	<b>21.371</b>	<b>24.385</b>	<b>28.045</b>
<b>Vote: 004 Ministry of Defence</b>						
1101 National Defence (UPDF)	531.707	442.783	209.138	442.712	505.277	601.594
1149 Policy, Planning and Support Services	14.034	14.690	6.721	14.760	27.151	20.625
<b>Total for Vote:</b>	<b>545.741</b>	<b>457.473</b>	<b>215.859</b>	<b>457.472</b>	<b>532.428</b>	<b>622.219</b>
<b>Vote: 159 External Security Organisation</b>						
1151 External Security	9.965	9.057	4.623	9.380	10.736	12.360
<b>Total for Vote:</b>	<b>9.965</b>	<b>9.057</b>	<b>4.623</b>	<b>9.380</b>	<b>10.736</b>	<b>12.360</b>
<b>Total for Sector:</b>	<b>579.238</b>	<b>487.677</b>	<b>231.032</b>	<b>488.223</b>	<b>567.549</b>	<b>662.624</b>

\* Excluding Taxes and Arrears

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

The proposed sector Budget allocation for FY 2010/11 is UGX 488.22 Bn which represents just over half a billion increase from the level in FY2009/10. This figure is expected to increase by 36% over the medium term to UGX 662.62 Bn. Of the FY2010/11 allocation, wage comprises 45% of the allocation, with non-wage recurrent accounting for 55% and GoU development 5% respectively.

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

The major expenditure in the sector for FY 2010/11 is National Defence-UPDF which will be allocated UGX.442.71 Bn of the sector budget, or 91%. The next most significant expenditure is that of Internal Security which is projecting a spend of UGX 21.371 Bn (4%). External Security allocations will constitute 2% of the sector budget in FY2010/11.

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

Nominal changes in resource allocation within the sector will not be significant in FY2010/11, with comparatively small changes under the Ministry of Defence (UPDF) which will see reallocations towards specialist equipment purchase and Force welfare enhancement. Vote function reallocations from last financial year, in addition to justifications and the impact this will have on performance are indicated in the table below.

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**Table S3.2: Major Changes in Sector Resource Allocation**

Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10:	Justification for proposed	Changes in Expenditure and Outputs
<b>Vote: 001 Office of the President</b>		
<i>Vote Function:1101 Internal Security</i>		
<b>Output: 11 11 01 Collection of Internal intelligence</b>		
<i>Change in Allocation (US\$ Bn)</i>	0.674	<i>Need for additional resource in order to contain the increased threat of local and international terrorism.</i>
<i>Additional resource received in June 09 on wage re-allocated from administration 111102</i>		
<i>Vote Function:1179 Internal Security</i>		
<b>Output: 11 11 79 Acquisition of Other Capital Assets</b>		
<i>Change in Allocation (US\$ Bn)</i>	0.030	<i>Increased requirement of capital assets</i>
<i>No impact on performance, accomodating inflation.</i>		
<i>Vote Function:1102 Internal Security</i>		
<b>Output: 11 11 02 Administration</b>		
<i>Change in Allocation (US\$ Bn)</i>	-0.480	<i>Prioritisation of wage component for internal intelligence collection.</i>
<i>Wage re-allocation to Collection of Intelligence services 111101</i>		
<b>Vote: 004 Ministry of Defence</b>		
<i>Vote Function:1177 National Defence (UPDF)</i>		
<b>Output: 11 01 77 Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Change in Allocation (US\$ Bn)</i>	0.515	<i>Increase in requirement of specialised Machinery and Equipment</i>
<i>Classified information</i>		
<i>Vote Function:1104 National Defence (UPDF)</i>		
<b>Output: 11 01 04 Classified UPDF support/ Capability consolidation</b>		
<i>Change in Allocation (US\$ Bn)</i>	0.506	<i>An enhanced UPDF defensive posture minimises potential security threats resulting in a more secure environment which is conducive for sustainable development.</i>
<i>No significant change</i>		
<i>Vote Function:1106 National Defence (UPDF)</i>		
<b>Output: 11 01 06 Train to enhance combat readiness</b>		
<i>Change in Allocation (US\$ Bn)</i>	0.260	<i>There is need for increased training to enhance combat readiness</i>
<i>No significant change.</i>		
<i>Vote Function:1105 National Defence (UPDF)</i>		
<b>Output: 11 01 05 Force welfare</b>		
<i>Change in Allocation (US\$ Bn)</i>	0.255	<i>The Defence Review recommendations emphasise improvement in Force welfare of the UPDF. The increment is to cater for improved welfare.</i>
<i>Imporved force welfare.</i>		
<i>Vote Function:1172 National Defence (UPDF)</i>		
<b>Output: 11 01 72 Government Buildings and Administrative Infrastructure</b>		
<i>Change in Allocation (US\$ Bn)</i>	-0.355	<i>Contribution to related increased operational costs</i>
<i>No significant change.</i>		
<i>Vote Function:1102 National Defence (UPDF)</i>		
<b>Output: 11 01 02 Logistical support</b>		
<i>Change in Allocation (US\$ Bn)</i>	-0.961	<i>The above changes will ensure that our airspace is more secure and as such we shall have a more secure environment which is a key factor for sustainable development.</i>
<i>No Major change</i>		

\* Excluding Taxes and Arrears

### S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund 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,

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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)

**Table S4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2010/11	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1171 National Defence (UPDF)</i>	
<b>Output: 1101 71 Acquisition of Land by Government</b>	
<b>Funding Requirement (US\$ Bn): 27.000</b>	The ministry requires an increment of funds in fuel which will help in mobility of assets and soldiers. The increment of 19.376 will cater for increase in Operation and Maintenance of Aircrafts and fuel.
<b>Output: 1101 74 Major Bridges</b>	
<b>Funding Requirement (US\$ Bn): 21.000</b>	Extra funding is needed to upgrade and acquire military capabilities for UPDF.

## 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 2009/10 and planned for 2010/11.

**Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures**

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2009/10 Spending and Outputs Achieved by End Dec	2010/11 Proposed Budget and Planned Outputs
<b>Vote: 001 Office of the President</b>			
<i>Vote Function: 1111 Internal Security</i>			
Output: 111101 Collection of Internal intelligence	100 % intelligence information on ADF and LRA activities; intelligence information on political and economic sabotage; Technical intelligence reports.	104 intelligence reports generated /submitted and salary for 2200 staff settled.	260 intelligence reports
<i>Output Cost: US\$ Bn:</i>	16.803	US\$ Bn: 8.429	US\$ Bn: 17.477
Output: 111102 Administration	Maintainance of 1000 motor cycles and 200 vehicles; payment of salaries on time; ensure better working environment; uniform and foodstuffs to trainees.	50 vehicles maintained ,salries for300 staff paid, rent ,utilities, stationary for 100 stations settled,	Maintainance of 1000 motor cycles and 200 vehicles; payment of salaries on time; rent ,utilities, stationary settled & ensure better working environment.
<i>Output Cost: US\$ Bn:</i>	3.722	US\$ Bn: 1.758	US\$ Bn: 3.242
Output: 111175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of Vehicles	4 vehicles acquired	6 vehicles
<i>Output Cost: US\$ Bn:</i>	0.483	US\$ Bn: 0.282	US\$ Bn: 0.482
Output: 111177 Purchase of Specialised Machinery & Equipment	Assorted machinery and equipment purchased	assorted classified technical & communication equipment.	assorted classified technical & communication equipment.
<i>Output Cost: US\$ Bn:</i>	0.140	US\$ Bn: 0.082	US\$ Bn: 0.140
Output: 111179 Acquisition of Other Capital Assets	Purchase of Food and Uniforms	16000 kg food	6000 kg food
<i>Output Cost: US\$ Bn:</i>	0.000	US\$ Bn: 0.000	US\$ Bn: 0.030
<b>Vote Function Cost</b>	<b>US\$ Bn: 24.748</b>	<b>US\$ Bn: 10.550</b>	<b>US\$ Bn: 21.371</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 21.148</b>	<b>US\$ Bn: 10.550</b>	<b>US\$ Bn: 21.371</b>
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistics procured and	Fuel worth shs 4.86bn procured	Logistics procured and

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Logistical support	delivered on quality, quantity and time;Aircrafts refurbished, maintained and operated.	for UPDF activities - Uniform items worth shs 5.127bn/procured -Utility bills (telecommunication, water, electricity) worth shs 5.753bn/= paid.	delivered to quality, quantity and time;Aircrafts refurbished, maintained and operated.
<i>Output Cost: US\$ Bn:</i>	<i>62.564</i>	<i>US\$ Bn: 24.573</i>	<i>US\$ Bn: 61.603</i>
Output: 110103 Other areas (Legal, CISM and Bank Charges)	Legal services provided, CISM contribution and Bank Charges paid	50% of Legal services and Bank charged paid. 100% CISM contribution of 10.7m/= made.	Legal services provided, CISM contribution and Bank Charges paid
<i>Output Cost: US\$ Bn:</i>	<i>1.429</i>	<i>US\$ Bn: 0.620</i>	<i>US\$ Bn: 1.298</i>
Output: 110104 Classified UPDF support/ Capability consolidation	Assorted Strategic weapon systems acquired.	Strategic weapon systems worth 61.02bn acquired	Assorted Strategic weapon systems acquired; Intelligence information acquired
<i>Output Cost: US\$ Bn:</i>	<i>127.863</i>	<i>US\$ Bn: 62.817</i>	<i>US\$ Bn: 128.369</i>
Output: 110105 Force welfare	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.	Salaries and allowances were paid by 28th of every month - Medical pdts worth 1.2bn were procured and provided to soldiers - Army shop was officially launched and stocked with building materials. SACCO scheme providing loan facilities to members. - For	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.
<i>Output Cost: US\$ Bn:</i>	<i>213.671</i>	<i>US\$ Bn: 104.288</i>	<i>US\$ Bn: 213.926</i>
Output: 110106 Train to enhance combat readiness	UPDF training programme Implemented; Pilots and other technical staff trained	5,325 UPDF trained and retrained overseas and locally	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce
<i>Output Cost: US\$ Bn:</i>	<i>12.162</i>	<i>US\$ Bn: 4.793</i>	<i>US\$ Bn: 12.422</i>
Output: 110172 Government Buildings and Administrative Infrastructure	Construction, rehabilitation and maintainance of bldgs	Rehabilitation and construction of buildings in MOD was done at 8.33bn/=	Construction, rehabilitation and maintainance of bldgs
<i>Output Cost: US\$ Bn:</i>	<i>16.405</i>	<i>US\$ Bn: 8.388</i>	<i>US\$ Bn: 16.050</i>
Output: 110175 Purchase of Motor Vehicles and Other Transport Equipment	Service of Hire- Purchase facility for the Command Vehicles	2.4bn/= was spent in the 1st half of FY 09/10 to service the hire-purchase Facility	Continue servicing Hire-purchase facility
<i>Output Cost: US\$ Bn:</i>	<i>5.188</i>	<i>US\$ Bn: 2.417</i>	<i>US\$ Bn: 5.063</i>
Output: 110177 Purchase of Specialised Machinery & Equipment	Assorted machinery and equipment purchased	Machinery and Eqpt worth 1.1bn/= were procured	Machinery and Equipment for the Ministry acquired
<i>Output Cost: US\$ Bn:</i>	<i>1.865</i>	<i>US\$ Bn: 1.117</i>	<i>US\$ Bn: 2.380</i>
Output: 110178 Purchase of Office and Residential Furniture and Fittings	Assorted Office Equipment and Furniture purchased	Office furniture and fittings were acquired	Office and residential furniure and fittings purchased
<i>Output Cost: US\$ Bn:</i>	<i>0.123</i>	<i>US\$ Bn: 0.051</i>	<i>US\$ Bn: 0.123</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 449.056</b>	<b>US\$ Bn: 209.138</b>	<b>US\$ Bn: 442.712</b>
<b>Vote Function: 1149 Policy, Planning and Support Services</b>			
Output: 114901 Policy, consultation, planning and monitoring services	Policies, Plans and Reports	12 workplans developed, 2 M&E reports produced and 2 Quarterly reports to Finance were produced	Policies, Plans and Reports produced
<i>Output Cost: US\$ Bn:</i>	<i>0.706</i>	<i>US\$ Bn: 0.300</i>	<i>US\$ Bn: 0.756</i>

## Part 3: Security

### Sector Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2009/10 Spending and Outputs Achieved by End Dec</b>	<b>2010/11 Proposed Budget and Planned Outputs</b>
Output: 114902 Ministry Support Services (Finance and Administration)	Financial and human resources administered; Financial accounts audit report	Salaries for all MOD/ UPDF staff were processed and paid on time, IRMIS project was commissioned, All Financial and Human Resources were adequately managed	Financial and human resources administered; Financial accounts audit report
<i>Output Cost: US\$ Bn:</i>	<i>13.984</i>	<i>US\$ Bn: 6.421</i>	<i>US\$ Bn: 14.004</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 15.890</b>	<b>US\$ Bn: 6.721</b>	<b>US\$ Bn: 14.760</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 457.473</b>	<b>US\$ Bn: 215.859</b>	<b>US\$ Bn: 457.472</b>
<b>Vote: 159 External Security Organisation</b>			
<b>Vote Function: 1151 External Security</b>			
Output: 115101 Foreign intelligence data collection	Counter Global terrorism, Participate in regional peace negotiation processes, Maintain staff under AMISOM, Monitoring and curtailing all activities of insurgency and enemy subversive activities.	Maintained staff under AMISOM, Monitored insurgence and subversive activities of the enemy.	Provision of quality and timely intelligence reports to support strategic decision making, Security deligence reports, Tracking and curtailing terrorism, Mentaining staff under AMISOM in Somalia, Increase foreign deployments, Open new field stations abroad
<i>Output Cost: US\$ Bn:</i>	<i>3.511</i>	<i>US\$ Bn: 1.804</i>	<i>US\$ Bn: 3.650</i>
Output: 115102 Analysis of external intelligence information	Provide tilmely and reliable intelligence information, 10 members of staff arquire specialised in training on surveillance equipment.	Provided timely and reliable intelligence information, Trained staff in specialized and surveillance equipments.	To provide timely and reliable intelligence information, Train staff on how to use specialised equipments. Train staff on new software.
<i>Output Cost: US\$ Bn:</i>	<i>2.547</i>	<i>US\$ Bn: 1.324</i>	<i>US\$ Bn: 2.670</i>
Output: 115103 Administration	Salaries paid on time, Physical infrastructure mentainance, Paystaff gratuity on time	Paid salaries and gratuity on time. maintained office infrastructure, provided logistical support to the Director general and Deputy Director General.	Pay salaries on time, pay all gratuities on time. Produce financial reports on time.
<i>Output Cost: US\$ Bn:</i>	<i>2.656</i>	<i>US\$ Bn: 1.345</i>	<i>US\$ Bn: 2.717</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 13.707</b>	<b>US\$ Bn: 4.623</b>	<b>US\$ Bn: 9.380</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.057</b>	<b>US\$ Bn: 4.623</b>	<b>US\$ Bn: 9.380</b>