

# Sector: 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\*

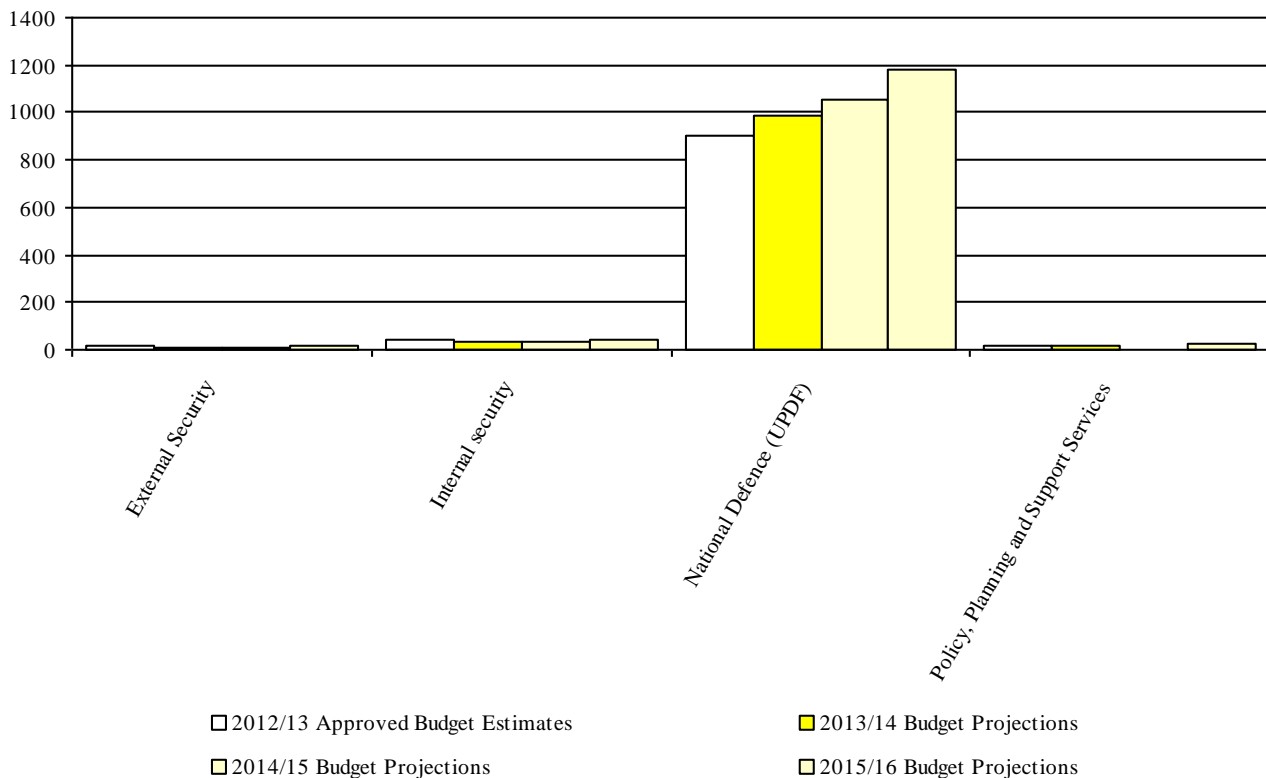
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2011/12 Outturn	2012/13		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2013/14	2014/15	2015/16	
Recurrent	Wage	312.706	353.668	175.640	353.668	429.285	493.678
	Non Wage	369.046	241.757	121.397	241.747	265.922	292.514
Development	GoU	301.898	104.439	50.046	194.439	220.105	265.226
	Ext. Fin**	0.000	245.273	0.000	256.083	217.333	208.929
<b>GoU Total</b>	<b>983.650</b>	<b>699.865</b>	<b>347.083</b>	<b>789.854</b>	<b>915.312</b>	<b>1,051.418</b>	
<b>Total GoU+Donor (MTEF)</b>	<b>983.650</b>	<b>945.138</b>	<b>347.083</b>	<b>1,045.938</b>	<b>1,132.645</b>	<b>1,260.347</b>	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	
<b>Grand Total</b>	<b>983.650</b>	<b>945.138</b>	<b>347.083</b>	<b>1,045.938</b>	<b>1,132.645</b>	<b>1,260.347</b>	

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

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

The mandate of Security sector is to ensure a secure and sustainable environment that enables national development by containing any potential security threats. The sector contribution to the National Development Plan (NDP) can be traced through the link between the three sector outcomes and the NDP objectives. The NDP strategies and interventions have guided a careful selection of key sector outputs through which funding is channeled towards achievement of security sector outcomes. The link is given as follows:

For a stable peaceful nation, the NDP suggests that security sector should provide and ensure internal security by strengthening early warning mechanisms and joint boarder security coordination. Accordingly, the sector should therefore undertake to gather, analyze and disseminate information to fully functional levels; hold joint boarder meetings to ensure better coordination and agreements on various issues; carry out routine boarder surveillance and prepare regular reports for action.

In relation to effective, efficient and credible security capacity that readily addresses external and Internal threats, the NDP suggests development of improved security infrastructure and improvement of force welfare as key objectives. To achieve this, the sector will have to improve on provision of health services to UPDF staff; pension and gratuity management, developing engineers' corps for social services infrastructure within the sector; and developing the SACCO and Defence forces duty free shop. Specific interventions here include: institution of a review and implementation of improved remuneration; validation of pension and gratuity arrears; development and institution of a social security framework for the sector; operationalisation of defence forces duty free shop; increase capitalization in defence SACCOS; undertake targeted recruitment and training of professionals for development of infrastructure within the sector.

In order to enhance security sector's contributory role in the stability of the African region, the NDP suggests enhancement of sector capabilities through enhancement of human resource development within the sector and strengthening defence alliances and diplomacy. In this regard, the sector will have to continue recruiting and training of soldiers according to capacity needs and attrition plans; participate in negotiations and operationalisation of MoUs, Protocols and treaties; carry out joint research at both national and regional levels; and train and deploy defence attachés to facilitate execution of multiple tasks.

The sector's performance towards achievement of NDP objectives will be assessed against its performance in achievement of sector outcomes.

### (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) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

**Table S1.2: Sector Outcomes and Key Sector Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation.</i>	<i>Effective, efficient and credible security capacity that readily addresses internal</i>	<i>Contributory role in the stability of the African region and UN member states</i>

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<i>and external threats.</i>		
<b>Vote: 001 Office of the President</b>		
<b>Vote Function: 11 11 Internal security</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	None	None
111101 Collection of Internal intelligence		
<b>Vote: 004 Ministry of Defence</b>		
<b>Vote Function: 11 01 National Defence (UPDF)</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
110102 Logistical support	110102 Logistical support	110106 Train to enhance combat readiness
110104 Classified UPDF support/ Capability consolidation	110105 Force welfare	
110105 Force welfare		
110106 Train to enhance combat readiness		
<b>Vote: 159 External Security Organisation</b>		
<b>Vote Function: 11 51 External Security</b>		
<b>Key Outputs Contributing to Outcome 1:</b>	<b>Key Outputs Contributing to Outcome 2:</b>	<b>Key Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
115101 Foreign intelligence data collection	115101 Foreign intelligence data collection	115101 Foreign intelligence data collection
115102 Analysis of external intelligence information	115102 Analysis of external intelligence information	

## 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) Outcome 1: Stable, Peaceful and secure nation.

#### *Status of Sector Outcome*

The sector registered successful completion of most of the planned activities for the FY and has continued to focus on primarily protecting the country's sovereignty and territorial integrity thereby ensuring a peaceful and stable nation.

**Table S2.1 Outcome 1: Sector Outcome Indicators**

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<b>Outcome and Outcome Indicator</b>	<b>Baseline</b>	<b>2013/14 Target</b>	<b>Medium Term Forecast</b>
Number of armed groups involved in cross Border armed conflicts	2 (2010)	0	0 (2012)
Negative players within and outside the country	0 (2010)	0	0 (2012)
Level of security for people and property (National security level)	80 (2010)	90	100 (2012)
Capacity of security for people and property (National security level)	Strong (2010/11)	Strong	Strong (2012/13)
Capacity of Negative players within and outside the country	Weak (2010/11)	Weak	Weak (2012/13)
Capacity of armed groups involved in cross Border armed conflicts	Weak (2010/11)	Weak	Weak (2012/13)

#### *2011/12 Performance*

The sector registered successful completion of all planned activities for the FY

#### *Performance for the first half of the 2012/13 financial year*

The sector registered successful completion of most of the planned activities for the FY and has continued

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to focus on primarily protecting the country's sovereignty and territorial integrity thereby ensuring a peaceful and stable nation for stability and economic development.

**Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<b>Vote: 001 Office of the President</b>			
<i>Vote Function:1111 Internal security</i>			
<b>Output: 111101</b>	<b>Collection of Internal intelligence</b>		
<i>Description of Outputs:</i>	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	104 intelligence reports generated and submitted.	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.
<i>Performance Indicators:</i>			
No of ISO staff trained	Good	50	100
Level of technical intelligence collected	Good	Good	Good
Level of human intelligence collected	Good	Good	Good
<i>Output Cost (US\$ bn):</i>	26.235	13.613	26.235
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function:1101 National Defence (UPDF)</i>			
<b>Output: 110102</b>	<b>Logistical support</b>		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time;Aircrafts refurbished, maintained and operated.	The ministry procured logistical supplies in terms of; - Food at a cost of 18.6bn - Fuel worth 9.4bn - Electricity worth 3.8bn - Water utilities- 1.6m - Uniforms- 6.7bn - Telecommunication- 1.2bn - Hired transport- 252m	Logistics procured and delivered to quality, quantity and time;Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms procured			11.509
Value of litres of fuel procured and supplied			10.304
Value of food procured and supplied			18.895
<i>Output Cost (US\$ bn):</i>	81.727	31.494	89.304
<b>Output: 110104</b>	<b>Classified UPDF support/ Capability consolidation</b>		
<i>Description of Outputs:</i>	- Assorted Strategic weapon systems acquired and Information gathered	- Assorted strategic weapon systems were acquired at a cost of 61.101bn -Intelligence Information was gathered	- Strategic capabilities acquired and Information gathered
<i>Performance Indicators:</i>			
Spending on defence equipment, delivered to time, quality and cost (Ushs bn)			127.971
<i>Output Cost (US\$ bn):</i>	128.489	64.109	312.366
<b>Output: 110105</b>	<b>Force welfare</b>		

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*Outcome 1: Stable, Peaceful and secure nation.*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.	- 06months salary was paid on time - Medical services including drugs from NMS were provided adequately - Formal Education was provided as planned in the 2qtrs to the troops children-Airforce personnel were paid allowances on time - 1st and 2nd quarter	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month			Yes
Required % of med-care services accessible to UPDF soldiers			66
No. of children enrolled in UPDF formal schools.			41179
<i>Output Cost (US\$ bn):</i>	536.445	167.631	524.425
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Outputs:</i>	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce	- 1st qtr and 2nd UPDF local and international training programme implemented - Trained Pilots and other technical staff as per 1st half of year training Program	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken			3
Number of Basic Courses undertaken			4
Number of Advanced Courses undertaken			5
Number of Specialised Courses undertaken			8
No. of UPDF personnel trained and retrained			6000
<i>Output Cost (US\$ bn):</i>	13.676	5.212	13.352

**Vote: 159 External Security Organisation**

*Vote Function: 1151 External Security*

**Output: 115101 Foreign intelligence data collection**

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### Outcome 1: Stable, Peaceful and secure nation.

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Strengthen intelligence linkages and operations, Enhanced participation in peace keeping missions, Counter terrorism threats, Prevent Insurgency, Improved border points control, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised cr	Provided intelligence on local and international terrorist groups such as ADF, LRA, Alshabaab and Alqaeda, Supported regional peace initiatives on the LRA (AU-RCI-LRA), ICGLR, Participated in bilateral engagements between Uganda and the neighbouring countries, S	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	Yes
Human intelligence data collected	yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.394	2.196	4.040
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Outputs:</i>	Provided technical intelligence reports, Carry out special operations, Curtail Al-Shabaab terror threats,	Supported regional peace initiatives including the ICGLR, the African Union led Regional Cooperation Initiative on the LRA (AU-RCI-LRA). Provided Intelligence on local and international terrorists, Complimented local security agencies in major national and i	Improved Technical intelligence gathered, Improved management of intelligence information
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	Yes
Daily briefings to the president	yes	No	Yes
<i>Output Cost (US\$ bn):</i>	2.779	1.398	3.015

\* Excludes taxes and arrears

### 2013/14 Planned Outputs

The sector will continue with its responsibility of ensuring a peaceful and stable nation through reduced cross border armed conflict, minimised internal and external security threats and the level of security for people and property.

**Table S2.3 Outcome 1: Past and Medium Term Key Sector Output Indicators\***

<i>Outcome 1: Stable, Peaceful and secure nation.</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>2013/14 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 001 Office of the President</b>						
<i>Vote Function: 1111 Internal security</i>						
<b>Output: 111101</b>	<b>Collection of Internal intelligence</b>					

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Level of human intelligence collected	Good	Good	Good	Good	Good	Good
Level of technical intelligence collected	Good	Good	Good	Good	Good	Good
No of ISO staff trained	200	Good	50	100	100	
<b>Vote: 004 Ministry of Defence</b>						
<i>Vote Function: 1101 National Defence (UPDF)</i>						
<b>Output: 110102 Logistical support</b>						
Value of food procured and supplied	24.012			18.895	20.895	24.895
Value of litres of fuel procured and supplied	12.797			10.304	13.304	16.304
Value of uniforms procured	11.509			11.509	11.509	14.509
<b>Output: 110104 Classified UPDF support/ Capability consolidation</b>						
Spending on defence equipment, delivered to time, quality and cost (Ushs bn)	151.471			127.971	127.971	140.971
<b>Output: 110105 Force welfare</b>						
No. of children enrolled in UPDF formal schools.	41179			41179	41179	
Required % of med-care services accessible to UPDF soldiers	65			66	67	68
Salaries paid by 28th of each month	Yes			Yes	Yes	Yes
<b>Output: 110106 Train to enhance combat readiness</b>						
No. of UPDF personnel trained and retrained	5121			6000	6000	6300
Number of Specialised Courses undertaken	8			8	8	8
Number of Advanced Courses undertaken	5			5	5	5
Number of Basic Courses undertaken	4			4	4	4
Number of Leadership Courses undertaken	3			3	3	3
<b>Vote: 159 External Security Organisation</b>						
<i>Vote Function: 1151 External Security</i>						
<b>Output: 115101 Foreign intelligence data collection</b>						
Human intelligence data collected	Yes	yes	Yes	Yes	Yes	Yes
Technical intelligence data collected	No	yes	Yes	Yes	Yes	Yes
<b>Output: 115102 Analysis of external intelligence information</b>						
Daily briefings to the president	Yes	yes	No	Yes	Yes	Yes
Weekly intelligence reports	Yes	yes	Yes	Yes	Yes	Yes

### Medium Term Plans

The sector will continue with its responsibility of ensuring a peaceful and stable nation through reduced reduced cross boarder armed conflict, minimised internal and external security threats and the level of security for people and property.

### Actions to Improve Outcome Performance

The sector will continue to acquire, upgrade and maintain its weapon systems, gather intelligence information, train and retrain its personnel, improve staff welfare and provide logistical support in order for the sector to achieve its mandate.

### Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

*Sector Outcome 1: Stable, Peaceful and secure nation.*

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2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 004 Ministry of Defence</b>			
Vote Function: 11 01 National Defence (UPDF)			
There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	The Ministry has requested for a supplementary request	Create and strengthen partnerships to compliment the Defence budget	Compliment government funding with alternative sources such as NTR
Vote Function: 11 49 Policy, Planning and Support Services			
-Strengthen Finance and Procurement functions in the Units	-Strengthened Finance and Procurement functions in the Units	Strengthen the procurement and Financial functions	-Decentralise functions up to Division level
<b>Vote: 159 External Security Organisation</b>			
Vote Function: 11 51 External Security			
Open new field stations,increase foreign deployments		Not applicable due to inadequate funding.Request for additional funding	Increase foreign deployments, recruit new assets with access, open new field stations abroad.
Scale up training of staff in laguages , handling of technical equipment and analysis of intelligence.		Not applicable due to inadequate funding.	Build capacity to competently handle intelligence operations.
Develop capacity for modern communication ,and update technical equipment.	No action taken due to lack of funding	Not applicable due to inadequate funding.Request for additional funding	Strengthen the security linkages and operations to enhance intelligence collection.



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### (ii) Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.

#### Status of Sector Outcome

Vigilance has continued to be observed following signals of terror related attacks on the country. This was achieved by collection of foreign and internal intelligence data through technical and human means, training and retraining of personnel

**Table S2.1 Outcome 2: Sector Outcome Indicators**

<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Level/Time of response to national threats	Strong (2010/11)	Strong	Strong (2012/13)
Level of Professionalism of the security agencies	Fair (2010/11)	Good	Good (2012/13)

#### 2011/12 Performance

The sector implemented most of the planned activities for the FY.

#### Performance for the first half of the 2012/13 financial year

Foreign and internal intelligence data was gathered, analysed and disseminated through technical and human means. Training and retraining of personnel was carried out.

**Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
<b>Output: 110102</b>	<b>Logistical support</b>		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The ministry procured logistical supplies in terms of; - Food at a cost of 18.6bn - Fuel worth 9.4bn - Electricity worth 3.8bn - Water utilities- 1.6m - Uniforms- 6.7bn - Telecommunication- 1.2bn - Hired transport- 252m	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms procured			11.509
Value of litres of fuel procured and supplied			10.304
Value of food procured and supplied			18.895
<i>Output Cost (US\$ bn):</i>	81.727	31.494	89.304
<b>Output: 110105</b>	<b>Force welfare</b>		

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*Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.	- 06months salary was paid on time - Medical services including drugs from NMS were provided adequately - Formal Education was provided as planned in the 2qtrs to the troops children-Airforce personnel were paid allowances on time - 1st and 2nd quarter	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month			Yes
Required % of med-care services accessible to UPDF soldiers			66
No. of children enrolled in UPDF formal schools.			41179
<i>Output Cost (US\$ bn):</i>	536.445	167.631	524.425

### Vote: 159 External Security Organisation

*Vote Function: 1151 External Security*

<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>		
<i>Description of Outputs:</i>	Strengthen intelligence linkages and operations, Enhanced participation in peace keeping missions, Counter terrorism threats, Prevent Insurgency, Improved border points control, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised cr	Provided intelligence on local and international terrorist groups such as ADF, LRA, Alshabaab and Alqaeda, Supported regional peace initiatives on the LRA (AU-RCI-LRA), ICGLR, Participated in bilateral engagements between Uganda and the neighbouring countries, S	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	Yes
Human intelligence data collected	yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.394	2.196	4.040

### Output: 115102 Analysis of external intelligence information

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*Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2012/13 Spending and Outputs Achieved by End Dec</b>	<b>2013/14 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Provided technical intelligence reports, Carry out special operations, Curtail Al-Shabaab terror threats,	Supported regional peace initiatives including the ICGLR, the African Union led Regional Cooperation Initiative on the LRA (AU-RCI-LRA). Provided Intelligence on local and international terrorists, Complimented local security agencies in major national and i	Improved Technical intelligence gathered, Improved management of intelligence information
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	Yes
Daily briefings to the president	yes	No	Yes
<i>Output Cost (US\$ bn):</i>	2.779	1.398	3.015

\* Excludes taxes and arrears

### 2013/14 Planned Outputs

The sector will continue to collect and analyze foreign and internal intelligence information through technical and human means so as to achieve this outcome.

**Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators\***

<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	<b>2011/12 Outturn</b>	<b>2012/13 Approved Plan</b>	<b>2013/14 Outturn by End Dec</b>	<b>MTEF Projections</b>		
				<b>2013/14</b>	<b>2014/15</b>	<b>2015/16</b>
<b>Vote: 004 Ministry of Defence</b>						
<i>Vote Function: 1101 National Defence (UPDF)</i>						
<b>Output: 110102 Logistical support</b>						
Value of food procured and supplied	24.012			18.895	20.895	24.895
Value of litres of fuel procured and supplied	12.797			10.304	13.304	16.304
Value of uniforms procured	11.509			11.509	11.509	14.509
<b>Output: 110105 Force welfare</b>						
No. of children enrolled in UPDF formal schools.	41179			41179	41179	
Required % of med-care services accessible to UPDF soldiers	65			66	67	68
Salaries paid by 28th of each month	Yes			Yes	Yes	Yes
<b>Vote: 159 External Security Organisation</b>						
<i>Vote Function: 1151 External Security</i>						
<b>Output: 115101 Foreign intelligence data collection</b>						
Human intelligence data collected	Yes	yes	Yes	Yes	Yes	Yes
Technical intelligence data collected	No	yes	Yes	Yes	Yes	Yes
<b>Output: 115102 Analysis of external intelligence information</b>						
Daily briefings to the president	Yes	yes	No	Yes	Yes	Yes
Weekly intelligence reports	Yes	yes	Yes	Yes	Yes	Yes

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### Medium Term Plans

The sector will continue to collect and analyse foreign and internal intelligence information through technical and human means so as to achieve this outcome.

### Actions to Improve Outcome Performance

The sector will continue training and retraining of Personnel and acquisition of equipment.

**Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome**

<i>Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
<b>Vote: 001 Office of the President</b>			
Vote Function: 11 11 Internal security			
Acquire assorted classified equipment.	Appealed to Government for extra budget support during quarter 2.	Acquire assorted classified equipment.	Have an efficient system on technical and communication equipment .
De -brief the intelligence collection net work	Appealed to Government for extra budget support during quarter 2.	debrief intelligence collection net work .	Have a wider and better facilitated intelligence collection network .
Provide refresher training courses for staff.	Appealed to Government for extra budget support during quarter 2.	Provide refresher training courses for 100 members of staff.	Re-training of staff
Procure and acquire assorted technical and communion equipment.	Appealed to Government for extra budget support during quarter 2.	Procure and acquire assorted technical and communion equipment.	Acquire modern equipment
<b>Vote: 004 Ministry of Defence</b>			
Vote Function: 11 01 National Defence (UPDF)			
Secure and title all UPDF Land	Securing and titling all UPDF Land is ongoing	Secure and title all UPDF Land	- Securing all UPDF land
Build more health facilities in UPDF and improve the existing ones	UPDF has continued to build more health facilities and improve the existing ones as reflected in the DSIIIP	Build more health facilities in UPDF and improve the existing ones	- Customize the National Health Policy and Plan to UPDF

# Sector: Security

## Sector Summary

### (iii) Outcome 3: Contributory role in the stability of the African region and UN member states

#### Status of Sector Outcome

The sector has continued to play its contributory role in Somalia through AMISOM. Together with Burundi and other contributing stakeholders, Mogadishu was liberated. The joint operations by the Government of Southern Sudan, DRC and Central African Republic have been successful.

**Table S2.1 Outcome 3: Sector Outcome Indicators**

<i>Outcome 3: Contributory role in the stability of the African region and UN member states</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
No of regional/ international peace initiatives involving Ugandan security forces	5 (2010/11)	8	8 (2012/13)

#### 2011/12 Performance

with support from AMISOM, the sector was able to deliver its mandate of contributing to the stability of the African region as evidenced from UPDF active participation in restoring peace in Somalia

#### Performance for the first half of the 2012/13 financial year

The sector has continued to play its contributory role in Somalia through AMISOM. Together with Burundi and other contributing stakeholders, Mogadishu was liberated. The joint operations by the Government of Southern Sudan, DRC and Central African Republic have been successful.

**Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome\***

<i>Outcome 3: Contributory role in the stability of the African region and UN member states</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2012/13 Spending and Outputs Achieved by End Dec</i>	<i>2013/14 Proposed Budget and Planned Outputs</i>
<b>Vote: 004 Ministry of Defence</b>			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Outputs:</i>	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce	- 1st qtr and 2nd UPDF local and international training programme implemented Trained Pilots and other technical staff as per 1st half of year training Program	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken			3
Number of Basic Courses undertaken			4
Number of Advanced Courses undertaken			5
Number of Specialised Courses undertaken			8
No. of UPDF personnel trained and retrained			6000
<i>Output Cost (US\$ bn):</i>	13.676	5.212	13.352
<b>Vote: 159 External Security Organisation</b>			
<i>Vote Function: 1151 External Security</i>			
<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>		

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### Outcome 3: Contributory role in the stability of the African region and UN member states

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Strengthen intelligence linkages and operations, Enhanced participation in peace keeping missions, Counter terrorism threats, Prevent Insurgency, Improved border points control, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised cr	Provided intelligence on local and international terrorist groups such as ADF, LRA, Alshabaab and Alqaeda, Supported regional peace initiatives on the LRA (AU-RCI-LRA), ICGLR, Participated in bilateral engagements between Uganda and the neighbouring countries, S	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	Yes
Human intelligence data collected	yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.394	2.196	4.040

\* Excludes taxes and arrears

### 2013/14 Planned Outputs

The sector will continue to play its role in supporting and enhancing stability and security in the African region. The AMISOM mission will be continued.

**Table S2.3 Outcome 3: Past and Medium Term Key Sector Output Indicators\***

Outcome 3: Contributory role in the stability of the African region and UN member states						
Vote Function Key Output Indicators and Costs:	2011/12 Outturn	2012/13 Approved Plan	2012/13 Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
<b>Vote: 004 Ministry of Defence</b>						
<i>Vote Function: 1101 National Defence (UPDF)</i>						
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>					
No. of UPDF personnel trained and retrained	5121			6000	6000	6300
Number of Specialised Courses undertaken	8			8	8	8
Number of Advanced Courses undertaken	5			5	5	5
Number of Basic Courses undertaken	4			4	4	4
Number of Leadership Courses undertaken	3			3	3	3
<b>Vote: 159 External Security Organisation</b>						
<i>Vote Function: 1151 External Security</i>						
<b>Output: 115101</b>	<b>Foreign intelligence data collection</b>					
Human intelligence data collected	Yes	yes	Yes	Yes	Yes	Yes
Technical intelligence data collected	No	yes	Yes	Yes	Yes	Yes

### Medium Term Plans

The sector will continue to play its role in supporting and enhancing stability and security in the African region.

# Sector: Security

## Sector Summary

region.

### Actions to Improve Outcome Performance

There is an agreement among the EAC Nations to upgrade the memorandum of understanding on Defence and Security Affairs to a protocol. The sector seeks more funding in the area of annual subscription to international agencies specifically to EASF.

**Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome**

### (iv) Efficiency of Sector Budget Allocations

The sector will continue to train and retrain personnel in planning, procurement and audit functions to ensure improvement in efficiency and value for money.

**Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	793.7	972.7	997.3	1,000.3	84.0%	93.8%	88.1%	79.4%
Service Delivery	793.7	972.7	997.3	1,000.3	84.0%	93.0%	88.1%	79.4%

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

**Table S2.6: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure(Outputs Provided)	817.0	996.1	1,035.8	1,040.3	86.4%	95.2%	91.4%	82.5%
Investment (Capital Purchases)	128.2	49.9	96.9	220.0	13.6%	4.8%	8.6%	17.5%
<b>Grand Total</b>	<b>945.1</b>	<b>1,045.9</b>	<b>1,132.6</b>	<b>1,260.3</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

The major capital Investment purchases will be in Construction and Equipment.

### (v) Sector Investment Plans

The level of funding allocated to capital purchases over the medium term by the sector is shs. 381.537bn.

**Table S2.7: Major Capital Investments**

Project	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<b>Vote: 004 Ministry of Defence</b>				
<b>Vote Function: 1101 National Defence (UPDF)</b>				
<b>Project 0023 Defence Equipment Project</b>				
<b>110172 Government Buildings and Administrative Infrastructure</b>	Construction, Rehabilitation and maintainance of bldgs	Continued implementing DSIIIP	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	
<b>Total</b>	<b>16,410,087</b>	<b>7,179,011</b>	<b>16,409,967</b>	
<b>GoU Development</b>	<b>16,410,087</b>	<b>7,179,011</b>	<b>16,409,967</b>	
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>110171 Acquisition of Land by Government</b>	Land acquired, titled and secured	Continued surveying and titling of Ministry's land at cost of 839m/=	Land acquired, titled and secured	
<b>Total</b>	<b>1,119,388</b>	<b>164,381</b>	<b>1,119,388</b>	
<b>GoU Development</b>	<b>1,119,388</b>	<b>164,381</b>	<b>1,119,388</b>	
<b>Donor Development</b>	<b>0</b>	<b>0</b>	<b>0</b>	

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## Sector Summary

Project Vote Function Output <i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Vote Function: 1101 National Defence (UPDF)</b>			
<b>110177 Purchase of Specialised Machinery &amp; Equipment</b>	Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained	Acquired an assortment of machinery and Equipment for Signal and medical at a cost 39.7bn/=.	Signal, medical, Airforce, classified and CMI equipment procured and maintained
<b>Total</b>	<b>90,529,405</b>	<b>40,329,210</b>	<b>2,229,525</b>
<i>GoU Development</i>	<i>90,529,405</i>	<i>40,329,210</i>	<i>2,229,525</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>110175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Vehicles procured and Hire-purchase scheme serviced	Settled outstanding obligations, procured car tools and Equipment .	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
<b>Total</b>	<b>5,163,000</b>	<b>1,471,656</b>	<b>5,163,000</b>
<i>GoU Development</i>	<i>5,163,000</i>	<i>1,471,656</i>	<i>5,163,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>			
<b>110175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Vehicles procured to support the AMISOM operation	Vehicles were procured to support the AMISOM operation. Payment process is ongoing	Vehicles procured to support the AMISOM operation
<b>Total</b>	<b>6,102,600</b>	<b>0</b>	<b>6,102,605</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>6,102,600</i>	<i>0</i>	<i>6,102,605</i>
<b>110172 Government Buildings and Administrative Infrastructure</b>	Airforce Infrastructure and Referral Hospital constructions embarked on	Airforce Infrastructure was embarked on	Airforce Infrastructure and Referral Hospital constructions embarked on
<b>Total</b>	<b>17,703,400</b>	<b>0</b>	<b>17,703,355</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>17,703,400</i>	<i>0</i>	<i>17,703,355</i>

### (vi) Off-Budget Activities

### (vii) Contributions from other Sectors

## S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 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**

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
<b>Vote: 001 Office of the President</b>						
1111 Internal security	30.561	30.891	15.991	30.891	36.186	41.194
<b>Total for Vote:</b>	<b>30.561</b>	<b>30.891</b>	<b>15.991</b>	<b>30.891</b>	<b>36.186</b>	<b>41.194</b>
<b>Vote: 004 Ministry of Defence</b>						
1101 National Defence (UPDF)	905.371	888.943	318.332	989.753	1,055.952	1,177.002
1149 Policy, Planning and Support Services	21.297	15.016	7.552	15.016	28.522	28.522



# Sector: Security

## Sector Summary

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
<b>Total for Vote:</b>	<b>926.668</b>	<b>903.959</b>	<b>325.884</b>	<b>1,004.769</b>	<b>1,084.474</b>	<b>1,205.524</b>
<b>Vote: 159 External Security Organisation</b>						
1151 External Security	26.421	10.287	5.209	10.277	11.984	13.630
<b>Total for Vote:</b>	<b>26.421</b>	<b>10.287</b>	<b>5.209</b>	<b>10.277</b>	<b>11.984</b>	<b>13.630</b>
<b>Total for Sector:</b>	<b>983.650</b>	<b>945.138</b>	<b>347.083</b>	<b>1,045.938</b>	<b>1,132.645</b>	<b>1,260.347</b>

\* Excluding Taxes and Arrears

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

The proposed sector budget allocation for the FY 2013/14 is Shs. 1,045.94bn of which Shs.353.67bn for Wage, Shs.241.75bn for Non-Wage, Shs.194.44bn for GoU Development and Shs.256.08bn for Amisom. For FY 2014/15 IS Shs.1,132.64bn of Which Shs.429.29bn is for Wage, Shs.265.92 is Non-Wage, Shs.220.10bn for GoU Development, and Shs.217.33bn for Amisom. For FY 2015/16 IS Shs.1,260.35bn of which Shs.493.68bn is for Wage, Shs.292.51bn is for Non-Wage, Shs.265.23bn is for GoU Development, and Shs.208.93bn for Amisom

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

The Major sector expenditure allocation is in Wage and Non wage recurrent activities.

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

There are no major planned changes in resource allocation except for 256bn for AMISOM

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

\* Excluding Taxes and Arrears

## S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

The sector challenges are underfunding especially in the areas of Food, training and Equipment.

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

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 Internal security</i>	
<b>Output: 1111 01 Collection of Internal intelligence</b>	
<b>Funding Requirement (US\$ Bn)</b> 8.200	<i>Enhancement of intelligence collection network capacity to ensure efficiency in intelligence gathering and timely submission of reports, leading to a stable and secure nation which stimulates the private sector investment strategy.</i>
Foundation Security, Threats of Terrorism, Subversion, Espionage, Politically Motivated Crime and Sabotage of Government Programs, and usaalama sacco.	
<b>Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<b>Funding Requirement (US\$ Bn)</b> 25.130	<i>Replenish the current fleet of vehicles and motor cycles to enhance capacity to supervise the intelligence network and monitoring Government projects and programs.</i>
Replenishment of the existing transport facility.( m/cycles/ motor vehicles)	
<b>Output: 1111 99 Arrears</b>	
<b>Funding Requirement (US\$ Bn)</b> 12.979	<i>Clear the existing stock of arrears to reduce Government indebtedness</i>
Accumulated gratuity and annual leave arrears	
<i>Vote Function: 1102 National Defence (UPDF)</i>	
<b>Output: 1101 02 Logistical support</b>	
<b>Funding Requirement (US\$ Bn)</b> 140.438	<i>Currently the UPDAF has acquired more equipment that requires more funding in terms of operation and maintenance. The ministry also requires extra funding for clothing, fuel and food for troops to sustain them</i>
Increased funding of logistics	

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## Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
	<i>throughout the FY. The increase acquisition of transport equipment and other machinery requires increased maintenance hence need for tyres, spare parts and</i>
<b>Output: 1101 05 Force welfare</b> <b>Funding Requirement (US\$ Bn) 11.500</b> The biggest underfunded areas in Force welfare are medical products.	<i>An additional funding in Medical products and wage will improve the soldier's welfare.</i>
<b>Output: 1101 06 Train to enhance combat readiness</b> <b>Funding Requirement (US\$ Bn) 9.230</b> There is need to train and retrain more troops.	<i>To achieve modernisation and professionalisation of the UPDF, there is need for continous training and retraining of UPDF soldiers to achieve the quality Force required. New formations have been set up, these formations like URDC, Reserve Forces and SFC require continuous training of personnel so as to reach the required trained levels.</i>
<b>Output: 1101 71 Acquisition of Land by Government</b> <b>Funding Requirement (US\$ Bn) 78.000</b>	<i>The ministry requires funds to purchase, compensate and survey land. With increased training and production activities that UPDF will be engaged in, there is need for land.</i>
<b>Output: 1101 72 Government Buildings and Administrative Infrastructure</b> <b>Funding Requirement (US\$ Bn) 65.224</b> Additional Building Infrastructure (Barracks, Offices, Health centres)	<i>In line with the Defence Strategic Investment Infrastructural plan, there is need to provide necessary office and accomodation facilities. The ministry has embarked on building and renovating Barracks countrywide so as to improve the welfare of soldiers and their families.</i>
<i>Vote Function: 1102 External Security</i>	
<b>Output: 1151 02 Analysis of external intelligence information</b> <b>Funding Requirement (US\$ Bn) 2.200</b> Provision of transport facilities to the Directorate General, Improving staff welfare, Special classified operations	<i>Enhance maintenance of infrastructure, provide logistical support to the Top management and Directors and improve staff welfare</i>
<b>Output: 1151 77 Purchase of Specialised Machinery &amp; Equipment</b> <b>Funding Requirement (US\$ Bn) 11.710</b> Threats to oil industry, curtailing terrorism, Subscription to International Security grouping (AU-CISSA), curtailing cyber crime, Classified special operations, Katonga technical project operations, construction of office premises.	<i>Additional funding is needed for enhancement of intelligence collection, analysis and dissemination. This would ensure peace and stability that would foster economic growth and development.</i>