

Section 3: Security Sector

S1: Sector Overview

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

(i) Snapshot of Sector Performance and Plans*

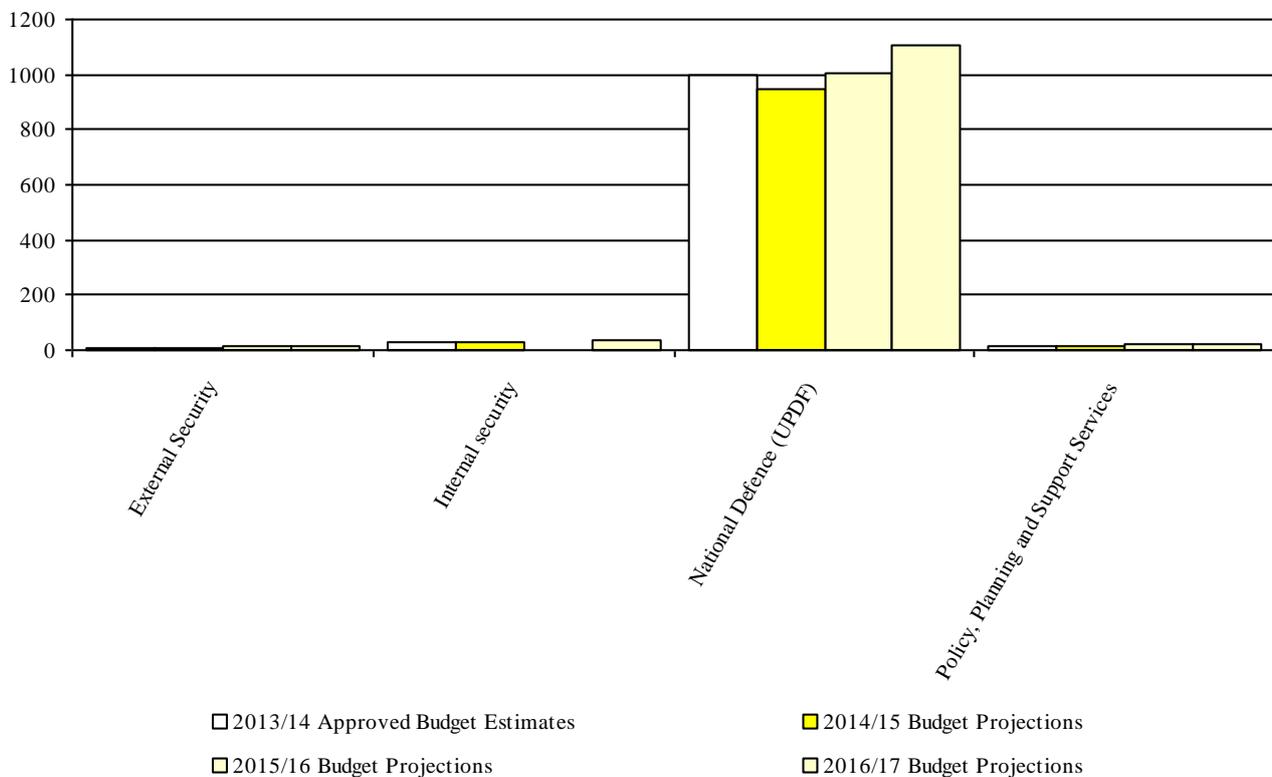
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2014/15	2015/16	2016/17
Recurrent	Wage	353.572	367.861	91.372	367.861	367.861	469.575
	Non Wage	290.900	331.747	78.650	331.747	363.263	378.280
Development	GoU	104.372	104.439	21.060	104.439	122.194	127.081
	Ext. Fin.	0.000	244.452	0.000	201.432	213.675	205.450
GoU Total		748.844	804.047	191.082	804.047	853.318	974.937
Total GoU+Ext Fin. (MTEF)		748.844	1,048.500	191.082	1,005.479	1,066.993	1,180.387
<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>
Grand Total		748.844	1,048.500	191.082	1,005.479	1,066.993	1,180.387

* Excluding Taxes and Arrears

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

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.

For a stable peaceful nation, the NDP suggests that security sector should provide and ensure security. The sector should therefore undertake to gather, analyze, share and disseminate information to fully functional levels; and prepare regular reports for action.

In relation to effective, efficient and credible security capacity that readily addresses external and internal threats, the NDP highlights improved security infrastructure and force welfare as key objectives. To achieve this, the sector will have to improve on provision of health services to the sector personnel, Pension and gratuity management, developing engineers' corps for social services infrastructure within the sector; and developing security SACCOs 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 Security SACCOS; undertake targeted recruitment and training of professionals for development of infrastructure within the sector.

In order to ensure security sector's contributory role in the stability of the African region, the NDP suggests enhancement of sector capabilities through 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 Personnel according to capacity needs; 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 and liaison officers 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:

(iv) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

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Outcome 1: Stable, Peaceful and secure nation

In protecting the country's sovereignty and territorial integrity of Uganda in order to have a peaceful and stable nation, the security sector has performed satisfactorily.

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

The sector has continued to build an adequate and credible Defence Force ready to address both internal and external threats. Following terror threats, continuous training has been done for both foreign and internal intelligence staff. Collection of intelligence data was collected and used appropriately.

Outcome 3: A stable, peaceful African region and UN member states

One of the major objectives of the Sector is to support regional and continental integration. The sector has performed inline with that. This is evidenced by the great achievements in Somalia through AMISOM. The liberation of Mogadishu with other contributing countries is an indication of the sector's great performance. The intervention and support to the Government of Southern Sudan during the recent clashes is also one of the evidences amidst many others.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Stable, Peaceful and secure nation

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Stable, Peaceful and secure nation</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
No of cross border armed incursions	Weak (2012/13)	Weak	Weak (2014/15)
Level of security for people and property	80 (2012/13)	100	100 (2014/15)
Capacity of negative players within and outside the country	Weak (2012/13)	Weak	Weak (2014/15)

Performance for the first quarter of the 2013/14 financial year

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

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Stable, Peaceful and secure nation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 001 Office of the President			
<i>Vote Function: 1111 Internal security</i>			
Output: 111101	Collection of Internal intelligence		
<i>Description of Outputs:</i>	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.	52 intelligence reports were generated and remitted.	Daily/ Weekly/ Monthly Security and intelligence reports will be generated & remitted.
<i>Performance Indicators:</i>			
Staff trained	Yes	Yes	Yes
Technical intelligence collected	Yes	Yes	Yes
Human intelligence collected	Yes	Yes	Yes

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<i>Outcome 1: Stable, Peaceful and secure nation</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
<i>Output Cost (US\$ bn):</i>	27.196	8.146	27.100
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The required logistics were procured and delivered to quality, quantity and time. These included; <ul style="list-style-type: none"> • Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores • Aircrafts and all other Air force equipment were refurbished, maintained and operated. 	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels
<i>Performance Indicators:</i>			
Value of uniforms procured and supplied	10.9	1.053	10.9
Value of food stuffs procured and supplied	18.895	9.974	18.895
Value of petroleum Oil and Lubricants (POL) procured	10.304	6.981	10.304
<i>Output Cost (US\$ bn):</i>	86.644	8.940	72.661
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Outputs:</i>	Strategic capabilities acquired and Information gathered	Strategic capabilities were acquired and Information was gathered	<ul style="list-style-type: none"> • Acquire, maintain and upgrade Strategic capabilities • Gather intelligence Information.
<i>Output Cost (US\$ bn):</i>	301.501	74.220	297.665
Output: 110105	Force welfare		
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)	Welfare of the troops was sustained through; <ul style="list-style-type: none"> • Payment of salaries • Payment of allowances and other emoluments • Provided formal education to the soldier's troops • Provision of medicare to the troops and their families • Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) 	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> • Salaries paid by 28th month • All other allowances and emoluments paid • Medicare to the troops and their families provided • Formal education provided to the soldier's children • UPDF Welfare projects enhanced (WaSACCO, Defence Forces Shop, UPDF spouses desk)
<i>Performance Indicators:</i>			
Value of wages and salaries	Yes	Yes	338.113

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<i>Outcome 1: Stable, Peaceful and secure nation</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
paid				
No. of children enrolled in UPDF formal schools.	41179	41179	41179	
% of required medicare services accessible to UPDF	66	67	67	
<i>Output Cost (US\$ bn):</i>	<i>550.069</i>	<i>89.022</i>	<i>534.692</i>	
Output: 110106	Train to enhance combat readiness			
<i>Description of Outputs:</i>	UPDF training programme implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical	The UPDF training plan for 1st Quarter was implemented. Training locally and abroad was carried out to enhance the soldier's capability.	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> • Basic military courses • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace support training Courses 	
<i>Performance Indicators:</i>				
Number of Courses conducted for officers and militants	8	8	8	
<i>Output Cost (US\$ bn):</i>	<i>8.090</i>	<i>2.009</i>	<i>8.090</i>	
Vote: 159 External Security Organisation				
<i>Vote Function: 1151 External Security</i>				
Output: 115101	Foreign intelligence data collection			
<i>Description of Outputs:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	Monitored and countered terror threats Participated in regional peace initiatives such as the African - led regional-cooperation initiative on the LRA (AU-RCI-LRA). Provided timely Intelligence reports .	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>	<i>4.660</i>	<i>1.194</i>	<i>4.660</i>	
Output: 115102	Analysis of external intelligence information			
<i>Description of Outputs:</i>	Improved Technical intelligence gathered, Improved management of intelligence information	Supported operations of International Organisation for Migration (IOM). Provided intelligence on local and international terrorist	Improved technical intelligence gathered, Improved management of intelligence information	

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<i>Outcome 1: Stable, Peaceful and secure nation</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
		groups.		
		Complemented sister security agencies in curtailing organised crime.		
		Conducted specialised training.		
<i>Performance Indicators:</i>				
Daily briefings to the president	Yes	Yes		
Weekly intelligence reports	Yes	Yes	Yes	
Daily briefings to H.E The president			Yes	
<i>Output Cost (US\$ bn):</i>	2.779	0.675	2.779	

* Excludes taxes and arrears

2014/15 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.

Medium Term Plans

The sector will continue with its responsibility of ensuring a peaceful and stable nation through 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 S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Stable, Peaceful and secure nation</i>				
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:	
Vote: 004 Ministry of Defence				
Vote Function: 11 01 National Defence (UPDF)				
Create and strengthen partnerships to compliment the Defence budget	Not done	Seek extra funding to compliment the Defence budget	Seek extra funding to compliment the Defence budget	
Vote Function: 11 49 Policy, Planning and Support Services				
Strengthen the monitoring and evaluation mechanisms in the ministry	Continued strengthening the monitoring and Evaluation mechanisms	Further Strengthen the monitoring and evaluation mechanisms in the ministry	Strengthen the monitoring and evaluation mechanisms in the ministry	
Vote: 159 External Security Organisation				
Vote Function: 11 51 External Security				
Not applicable due to inadequate funding.Request for additional funding	Advocate for additional funding.	Not applicable due to inadequate funding.Request for additional funding	Increase foreign deployments, recruit new assets with access, open new field stations abroad.	
Not applicable due to inadequate funding.	Advocate for additional funding.	Not applicable due to inadequate funding.	Build capacity to competently handle intelligence operations.	

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<i>Sector Outcome 1: Stable, Peaceful and secure nation</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Not applicable due to inadequate funding. Request for additional funding	Advocate for additional funding.	Not applicable due to inadequate funding.	Strengthen the security linkages and operations to enhance intelligence collection.

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

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: 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	2014/15 Target	Medium Term Forecast
Time taken to respond to national security threats	Strong (2012/13)	Strong	Strong (2014/15)
Level of Professionalism of the security agencies	Fair (2012/13)	Good	Good (2014/15)

Performance for the first quarter of the 2013/14 financial year

The sector has continued to build an adequate and credible Defence Force ready to address both internal and external threats. Following terror threats, continuous training has been done for both foreign and internal intelligence staff. Collection of intelligence data was collected and used appropriately.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs	
Vote: 004 Ministry of Defence				
<i>Vote Function: 1101 National Defence (UPDF)</i>				
Output: 110102	Logistical support			
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The required logistics were procured and delivered to quality, quantity and time. These included; <ul style="list-style-type: none"> • Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores • Aircrafts and all other Air force equipment were refurbished, maintained and operated. 	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	
<i>Performance Indicators:</i>				
Value of uniforms procured and supplied	10.9	1.053	10.9	
Value of food stuffs procured and supplied	18.895	9.974	18.895	
Value of petroleum Oil and Lubricants (POL) procured	10.304	6.981	10.304	
<i>Output Cost (US\$ bn):</i>	86.644	8.940	72.661	
Output: 110105	Force welfare			
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF	Welfare of the troops was sustained through; <ul style="list-style-type: none"> • Payment of salaries 	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas;	

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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>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
	spouses)	<ul style="list-style-type: none"> • Payment of allowances and other emoluments • Provided formal education to the soldier's troops • Provision of medicare to the troops and their families • Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) 	<ul style="list-style-type: none"> • Salaries paid by 28th month • All other allowances and emoluments paid • Medicare to the troops and their families provided • Formal education provided to the soldier's children • UPDF Welfare projects enhanced (WaSACCO, Defence Forces Shop, UPDF spouses desk)
<i>Performance Indicators:</i>			
Value of wages and salaries paid	Yes	Yes	338.113
No. of children enrolled in UPDF formal schools.	41179	41179	41179
% of required medicare services accessible to UPDF	66	67	67
<i>Output Cost (US\$ bn):</i>	550.069	89.022	534.692

Vote: 159 External Security Organisation

Vote Function: 1151 External Security

Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	<p>Monitored and countered terror threats</p> <p>Participated in regional peace initiatives such as the African - led regional-cooperation initiative on the LRA (AU-RCI-LRA).</p> <p>Provided timely Intelligence reports .</p>	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>	4.660	1.194	4.660

Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Improved Technical intelligence gathered, Improved management of intelligence information	<p>Supported operations of International Organisation for Migration (IOM).</p> <p>Provided intelligence on local and international terrorist groups.</p> <p>Complemented sister security agencies in curtailing organised crime.</p> <p>Conducted specialised training.</p>	Improved technical intelligence gathered, Improved management of intelligence information

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<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Daily briefings to the president	Yes	Yes	
Weekly intelligence reports	Yes	Yes	Yes
Daily briefings to H.E The president			Yes
<i>Output Cost (US\$ bn):</i>	2.779	0.675	2.779

* Excludes taxes and arrears

2014/15 Planned Outputs

The security sector will continue to deliver on its mandate of building adequate and credible defence capacity to readily address both internal and external threats.

Medium Term Plans

The security sector will continue to deliver on its mandate of building adequate and credible defence capacity to readily address both internal and external threats.

Actions to Improve Outcome Performance

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

Table S2.3: 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>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 11 11 Internal security			
Acquire assorted classified equipment.	Acquired assorted classified equipment.	Acquire assorted classified equipment .	Have an efficient system on technical and communication equipment .
debrief intelligence collection net work .	Intelligence collection network was debriefed.	De -brief the intelligence collection net work	Have a wider and better facilitated intelligence collection network .
Provide refresher training courses for 100 members of staff.	25 members of staff were re-trained	Provide refresher training courses for members staff.	Re-training of staff
Vote: 004 Ministry of Defence			
Vote Function: 11 01 National Defence (UPDF)			
Development of Manpower skills	Trained and retrained officers and Men	Continue developing manpower through Training and retraining of troops	- Continue training and retraining of all our troops
Build and rehabilitate more accomodation and health facilities	Continued with the Defence Strategic Investment and Infrastructural Plan which includes Building and rehabilitating more accomodation and Health facilities	Continue implementing DSIIIP	Fully implement the Defence Strategic Investment Infrastructural Plan

(iii) Outcome 3: A stable, peaceful African region and UN member states

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

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Table S2.1: Sector Outcome Indicators

<i>Outcome 3: A stable, peaceful African region and UN member states</i>			
Outcome and Outcome Indicator	Baseline	2014/15 Target	Medium Term Forecast
Status of missions and operations executed	Good (2012/13)	Good	good (2014/15)
No. of regional/international peace initiatives	5 (2012/13)	5	5 (2014/15)

Performance for the first quarter of the 2013/14 financial year

One of the major objectives of the sector is to support regional and continental integration. The sector has performed inline with that. This is evidenced by the great achievements in Somalia through AMISOM. The liberation of Mogadishu with other contributing countries is an indication of the sector's great performance. The intervention and support to the Government of Southern Sudan during the recent clashes is also one of the evidences amidst many others.

Table S2.2: Key 2014/15 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: A stable, peaceful African region and UN member states</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110106	Train to enhance combat readiness		
<i>Description of Outputs:</i>	UPDF training programme implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical	The UPDF training plan for 1st Quarter was implemented. Training locally and abroad was carried out to enhance the soldier's capability.	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> • Basic military courses • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace support training Courses
<i>Performance Indicators:</i>			
Number of Courses conducted for officers and militants	8	8	8
<i>Output Cost (US\$ bn):</i>	8.090	2.009	8.090
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions	Monitored and countered terror threats Participated in regional peace initiatives such as the African - led regional-cooperation initiative on the LRA (AU-RCI-LRA). Provided timely Intelligence reports .	Improved quality and timely intelligence, Improved technical intelligence gathered, Enhanced participation in peace keeping missions
<i>Performance Indicators:</i>			
Technical intelligence data	Yes	Yes	Yes

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<i>Outcome 3: A stable, peaceful African region and UN member states</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Sept	2014/15 Proposed Budget and Planned Outputs
collected			
Human intelligence data collected	Yes	Yes	Yes
<i>Output Cost (US\$ bn):</i>	4.660	1.194	4.660

* Excludes taxes and arrears

2014/15 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.

Medium Term Plans

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

Actions to Improve Outcome Performance

The sector requires extra funding for annual subscription to international agencies specifically to EASF.

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

<i>Sector Outcome 3: A stable, peaceful African region and UN member states</i>			
2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 1111 Internal security			
Procure and acquire assorted technical and communication equipment.	Assorted technical and communication equipment were procured.	Procure and acquire assorted technical and communication equipment.	Acquire modern equipment

(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 S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	980.9	947.6	868.4	905.2	93.6%	94.2%	91.7%	92.1%
Service Delivery	980.9	947.6	868.4	905.2	93.6%	94.2%	91.7%	92.1%

N/A

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

(v) Sector Investment Plans

For the sector, 353.714bn/= is what is allocated to the capital purchases over the medium term.

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

<i>Billion Uganda Shillings</i>	<i>(i) Allocation (Shs Bn)</i>				<i>(ii) % Sector Budget</i>			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure (Outputs Provided)	1,003.9	970.7	897.3	932.5	95.8%	96.5%	94.7%	94.9%
Investment (Capital Purchases)	44.6	34.8	49.9	49.9	4.2%	3.5%	5.3%	5.1%
Grand Total	1,048.5	1,005.5	947.3	982.4	100.0%	100.0%	100.0%	100.0%

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

Table S2.7: Major Capital Investments

Project Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 004 Ministry of Defence			
Vote Function: 1101 National Defence (UPDF)			
<i>Project 0023 Defence Equipment Project</i>			
110177 Purchase of Specialised Machinery & Equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce and CMI equipment were procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained
Total	12,229,525	1,900	2,229,525
<i>GoU Development</i>	<i>12,229,525</i>	<i>1,900</i>	<i>2,229,525</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Vehicles not procured	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
Total	5,163,000	138,039	5,163,000
<i>GoU Development</i>	<i>5,163,000</i>	<i>138,039</i>	<i>5,163,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110172 Government Buildings and Administrative Infrastructure	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Embarked on the Engineering Bde plan as stipulated in the Defence Strategic Investment Infrastructural Plan	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs
Total	16,409,967	928,128	16,410,087
<i>GoU Development</i>	<i>16,409,967</i>	<i>928,128</i>	<i>16,410,087</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110171 Acquisition of Land by Government	Land acquired, titled and secured	Continued securing UPDF Land	Land acquired, titled and secured
Total	1,119,388	3,225	1,119,268
<i>GoU Development</i>	<i>1,119,388</i>	<i>3,225</i>	<i>1,119,268</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</i>			
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Vehicles for the AMISOM operation not yet procured	Vehicles procured to support the AMISOM operation
Total	2,838,130	0	4,269,150
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,838,130</i>	<i>0</i>	<i>4,269,150</i>
110172 Government Buildings and Administrative Infrastructure	Airforce Infrastructure and Referral Hospital consultancy embarked on	Initial stages for the Airforce Infrastructure and Referral Hospital were embarked on	Referral Hospital built
Total	15,655,767	0	4,402,190
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>15,655,767</i>	<i>0</i>	<i>4,402,190</i>

S3 Proposed Budget Allocations for 2014/15 and the Medium Term

Section 3: Security Sector

This section sets out the proposed sector budget allocations for 2014/15 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

	2012/13 Outturn	2013/14		Medium Term Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 001 Office of the President						
1111 Internal security	35.390	31.852	9.342	31.852	32.759	39.465
Total for Vote:	35.390	31.852	9.342	31.852	32.759	39.465
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	686.440	990.814	175.547	947.794	1,004.128	1,106.252
1149 Policy, Planning and Support Services	14.920	15.290	3.519	15.290	19.190	21.190
Total for Vote:	701.360	1,006.104	179.065	963.084	1,023.318	1,127.442
Vote: 159 External Security Organisation						
1151 External Security	12.093	10.544	2.675	10.544	10.916	13.480
Total for Vote:	12.093	10.544	2.675	10.544	10.916	13.480
Total for Sector:	748.844	1,048.500	191.082	1,005.479	1,066.993	1,180.387

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The sector's total budget over the medium term is 3,252.859bn. In FY 2014/15, 2015/16 and 2016/17 the budget allocation is shs 1,005.479bn, shs 1,066.993bn and shs 1,180.387bn respectively.

(ii) The major expenditure allocations in the sector

The major allocation expenditures are in wage, classified, food, fuel, clothing, training, construction and Equipment.

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

The major resource change is only in the AMISOM budget.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2014/15 and the Medium Term

This section sets out the highest priority outputs in 2014/15 and the medium term which the sector has been unable to fund in its spending plans.

The major sector challenges are un/underfunding especially in the areas of Information fund, Food, training, Equipment and accomodation facilities.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1101 Internal security</i>	
Output: 1111 01 Collection of Internal intelligence	
Funding Requirement (US\$ Bn): 49.766	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.
Foundation Security, Threats of Terrorism, Subversion, Espionage, and Sabotage of Government Programs, and usaalama sacco.	
Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding Requirement (US\$ Bn): 35.897	Replenish the current fleet of vehicles and motor cycles to enhance capacity to supervise the intelligence network and monitoring Government projects and programs.
Replenishment of the existing transport facility. (m/cycles/ motor vehicles) & maintainance.	
Output: 1111 99 Arrears	
Funding Requirement (US\$ Bn): 17.984	Clear the existing stock of arrears to reduce Government indebtedness, and provide adequate funds within the budget to cater for gratuity and annual
Accumulated gratuity and annual leave arrears	

Section 3: Security Sector

Additional Requirements for Funding and Outputs in 2014/15	Justification of Requirement for Additional Outputs and Funding
	<i>leave in order to avoid accumulation of arrears.</i>
<i>Vote Function: 1102 National Defence (UPDF)</i>	
Output: 1101 02 Logistical support	
<i>Funding Requirement (US\$ Bn): 148.946</i> Need for better facilitation as a result of increased activities	<i>In order to sustain the troops logistically, there is need for more funds especially in the areas of food, fuel, transportation, aircraft maintenance and uniforms. These will go along way in improving the soldier's logistical requirements.</i>
Output: 1101 05 Force welfare	
<i>Funding Requirement (US\$ Bn): 39.744</i> Improve welfare of the troops.	<i>This increment in the welfare area will boost the morale of the troops. This is majorly for medical services to the troops, wage segmentation and extra wage requirement for the recruits who will get onto the wage bill in FY 2014/15.</i>
Output: 1101 06 Train to enhance combat readiness	
<i>Funding Requirement (US\$ Bn): 3.677</i> Combat readiness requires continuous training	<i>Continuous training and retraining of UPDF soldiers to achieve the quality Force required is one of the Modernisation themes that the Defence Review highlighted. Therefore, to achieve this, there's need for extra funding to enhance this area</i>
Output: 1101 71 Acquisition of Land by Government	
<i>Funding Requirement (US\$ Bn): 78.300</i> More land is required for increased need for training.	<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>
Output: 1101 72 Government Buildings and Administrative Infrastructure	
<i>Funding Requirement (US\$ Bn): 68.590</i> Need for improved accommodation for the soldiers.	<i>MOD infrastructural development is guided by the Defence Strategic Investment Infrastructural Plan (DSIIP). This plan is greatly underfunded and therefore extra funding will go a long way in improving the soldier's welfare specifically in Accommodation, training and Medical facilities.</i>
<i>Vote Function: 1102 External Security</i>	
Output: 1151 02 Analysis of external intelligence information	
<i>Funding Requirement (US\$ Bn): 2.200</i> Provision of transport facilities, 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>
Output: 1151 77 Purchase of Specialised Machinery & Equipment	
<i>Funding Requirement (US\$ Bn): 10.500</i> Classified Special operations, Terrorism, Subscription to International security groupings (CISSA).	<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>