



THE REPUBLIC OF UGANDA

SECURITY SECTOR BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Security

Foreword

a. In FY 2018/19, the Security sector will continue to fulfill its Constitutional Mandate of defending and protecting the sovereignty and territorial integrity of Uganda.

b. The budget estimates for the Security Sector for FY 18/19 are **One Trillion, Three Hundred Fifty Three Billion, One Hundred and Four Million Shillings (1,353.104bn)**. Below is the breakdown;

i)Wage allocation - shs 463.543bn

ii) Non-wage - shs 480.880bn

iii)Capital - shs 139.798bn

iv) AIA - shs 1.5bn

v)External financing- shs 267.383bn

c. The budget estimates to the different votes under the security sector is;

i) Internal Security Organisation – **shs 59.215bn**

ii) External Security Organisation – **shs 34.505bn**

iii) Ministry of Defence and Veteran Affairs – **shs1,257.884bn**

Vote:001 Office of the President

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	37.687	37.687	9.422	37.687	41.456	43.528	45.705	47.990
Non Wage	25.188	21.117	6.675	21.117	25.763	29.628	35.553	42.664
Devt. GoU	0.603	0.411	0.311	0.411	0.501	0.601	0.601	0.601
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	63.478	59.215	16.408	59.215	67.720	73.758	81.859	91.255
Total GoU+Ext Fin (MTEF)	63.478	59.215	16.408	59.215	67.720	73.758	81.859	91.255
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	63.478	59.215	16.408	59.215	67.720	73.758	81.859	91.255

(ii) Vote Strategic Objective

a) To detect, prevent and curtail the following;

- Terrorism (local and international).
- Insurgency countrywide.
- Politically motivated crime.
- Espionage and foreign influence by adversaries and their proxies.

b) To detect threats to and malpractices against vital Government Socio- Economic programmes & projects, and cause intervention.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Generated and provided timely intelligence.
- Contributed to the monitoring of Government programmes and projects.
- Purchased 01 Motor vehicle.
- Partly settled Gratuity, leave arrears.

Performance as of BFP FY 2017/18 (Performance as of BFP)

- 01 motor vehicle and 10 Motor cycles have been procured.
- Timely intelligence reports have been generated.
- Government projects and programmes have been monitored
- Assorted specialized equipment has been procured

FY 2018/19 Planned Outputs

- 01 Motor vehicle
- Assorted Equipment
- Timely and accurate Intelligence reports
- Sensitized communities on Government projects and programmes.

Medium Term Plans

Over the medium term ISO will continue to collect and process intelligence information on the internal threats of Uganda, and recommend to H.E the President and any other authority as he may direct on what action to be taken.

Vote:001 Office of the President

Efficiency of Vote Budget Allocations

The resources are efficiently allocated as per planned activities and expected output.

Vote Investment Plans

- Construction of ISO Headquarters.
- Dormitory construction at the Institute of Security and Intelligence studies
- Procure Transport equipment
- Secure and modern communication equipment.
- Secure modern Technical and Specialized equipment.

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocation caters for collection of intelligence and administrative support.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	11 Strengthening Internal security						
Programme Objective :	To Detect and prevent politically motivated crimes, terrorist or insurgent activities and other forms of organised crime, threats to the Country's Social and Economic transformation programmes, and align capacity of the Organisation to the Mission.						
Responsible Officer:	Director General- DGISO						
Programme Outcome:	Timely Intelligence						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Collect intelligence information							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Intelligence reports generated	0				780	840	900

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :001 Office of the President								
11 Strengthening Internal security	63.330	59.215	16.379	59.215	67.720	73.758	81.859	91.255
Total for the Vote	63.330	59.215	16.379	59.215	67.720	73.758	81.859	91.255

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Vote:001 Office of the President

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 11 Strengthening Internal security</i>								
08 Internal Security Organisation	62.875	58.804	18.097	58.804	67.219	73.156	81.258	90.654
0982 Strengthening of Internal Security	0.455	0.411	0.311	0.411	0.501	0.601	0.601	0.601
Total For the Programme : 11	63.330	59.215	18.408	59.215	67.720	73.758	81.859	91.255
Total for the Vote :001	63.330	59.215	18.408	59.215	67.720	73.758	81.859	91.255

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Unreliable communication system
- Inadequate office space
- Inadequate Transport equipment
- Inadequate information/ operational fund.
- Lack of modern specialized technical equipment

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 001 Office of the President	
Programme : 11 Strengthening Internal security	
OutPut : 01 Collection of Intelligence	
Funding requirement US\$ Bn : 15.000	Timely information flow, processing and dissemination of intelligence.
OutPut : 02 Administration	
Funding requirement US\$ Bn : 4.232	This will lead to staff morale, timely co-ordination ,improved general welfare and conducive office environment.
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 41.420	Timely co-ordination between various operation centers.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 72.830	Timely communication between base station and all field operation centers country wide.

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VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	416.592	414.092	103.376	414.092	455.501	478.276	502.190	527.300
Non Wage	518.897	472.411	108.227	437.414	533.645	613.692	736.430	883.717
Devt. GoU	145.529	138.995	31.658	138.995	169.574	203.489	203.489	203.489
Ext. Fin.	0.000	353.547	0.000	267.383	278.430	0.000	0.000	0.000
GoU Total	1,081.017	1,025.498	243.261	990.501	1,158.720	1,295.457	1,442.109	1,614.505
Total GoU+Ext Fin (MTEF)	1,081.017	1,379.045	243.261	1,257.884	1,437.150	1,295.457	1,442.109	1,614.505
<i>A.I.A Total</i>	0.400	1.500	0.159	1.500	1.500	1.500	1.500	1.500
Grand Total	1,081.417	1,380.545	243.420	1,259.384	1,438.650	1,296.957	1,443.609	1,616.005

(ii) Vote Strategic Objective

- 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 against national security and stability
- To participate in regional and international peace support operations.
- To support regional and continental integration through the East African Community and the African Union

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Performance in FY 16.17 was assessed in the thematic areas of Trained and Equipped; Deployability; Sustainability and Logistics Support; Joint/Combined Operations; Technology and Doctrine; Human Resource and Welfare; Policy and Planning; Procurement and Infrastructure.

1. TRAINED, EQUIPPED AND DEPLOYABILITY- Conducted courses in the categories of Basic, Command, Staff, Peace support and Leadership. 119 slots in various courses including Air Command & Staff; Combating Terrorism policy & Strategy; International counter terrorism fellows program; Command & general Staff; Engineering; National Defence Course; Officer cadet; Company Commanders Course among others.

Capability consolidation and generation remained a key priority during the period under review. To have the appropriate fire power, protection, deployability and mobility for the troops, MoDVA acquired and maintained strategic military weapon systems. Procurement of assorted spares for repair and overhaul of aircrafts was undertaken. Maintenance of simulators (SU-30MK2/L-39) and assorted ground support equipment is being done.

2. JOINT/COMBINED OPERATIONS

UPDF continued to enhance its ability to train and plan for Joint and Combined Operations. Whereas Joint operations refer to those operations in which two or more nations participate, Combined operations refer to the employment of the Land, Marine, Air and Special Forces during operations.

UPDF remained in Somalia under the AMISOM Umbrella where it has been successfully operating alongside other sister countries.

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These operations have consequently kept the Al Shaabab terrorists on their heels. UPDF remains a key force multiplier in the operations against the remnants of LRA in Central African Republic under the AU-RTF.

UPDF has often participated in joint training exercises with the most recent being EAC EXERCISE USHIRIKIANO IMARA that was held in November 2016 in Mombasa, Kenya. This field training exercise reflected both Multi-National and Multi- Dimensional aspects of peace support operations. It brought together the sister countries of Uganda, Kenya, Tanzania, Burundi and Rwanda and three components of military police and civilians. UPDF participated in ACRIC joint training exercise that was held in Angola to test Africa's readiness to quickly respond to crisis.

3. SUSTAINABILITY AND LOGISTICS SUPPORT

UPDF officers and Militants were provided with logistics to sustain the operational tempo. Sufficient supplies and maintenance of equipment was provided.

a) Clothing: The Ministry acquired and distributed 30,000 pairs of bulk uniforms and 17,000 pairs of ranger boots. These items catered for AMISOM troops, UPDAF, general recruitment and training of 3,000 recruits and 300 officer cadets.

b) Food was provided to troops in terms of Dry Beans, Maize Flour, Sugar, Salt and meat; Dry Ration was also provided to troops in operation.

c) Petroleum Oils and Lubricants (POL): Sustained the operations of UPDF through the provision of POL. Fuel and lubricants were issued to facilitate Strategic headquarters, Land forces, SFC and other services.

4. WELFARE

a) Medical Services

The Ministry continued to partner with various Government and Private not-for-profit hospitals to provide medical services to its patients. National Medical Stores supplied drugs and sundries for the cycle 1 and 2 were fully delivered while delivery for cycle 3 was ongoing. Vaccination of troops against Tetanus, meningitis, yellow fever and Hepatitis B was done. However, the Ministry has continued facing a challenge of budgetary constraint especially in the areas of medical services due to the big volume of Civilian patient outturn. eg the percentage of civilians in military hospitals are; 90% in Rubongi, 72.9% in Nakasongola, 85.2% in Gulu, 65% in FAD and 54% in Mbarara Military hospital. This has over the years overstretched MoDVAs' budget and led to provision of inefficient medical services to UPDF patients.

b) Payment of Salaries and Emoluments: The Ministry adhered to the wider Government commitment of paying staff salaries by 28th of every month.

Further to the above, preparation and submission of a staff list eligible for allowances was done monthly.

5. POLICY PLANNING AND SUPPORT SERVICES

Review of MoDVA Policy and Legal Frame work: An Inter-Ministerial Task Force was set up comprising of the Ministries of Public Service, Justice and Constitutional Affairs, Gender Labour and Social Development, Defence and Veterans Affairs, Office of the Prime Minister. This committee embarked on the process of reviewing the Defence Policy, the UPDF Act and drafting an instrument to repeal the UVAB Act as well as drafting regulations for implementation of the amended UPDF Act. The draft Defence and Veterans Policy 2017 and the Draft UPDF Amendment Bill have been compiled.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Preliminary performance of the Ministry in the period under review was assessed in the thematic areas of:

1. HUMAN RESOURCE MANAGEMENT AND WELFARE.

a. Staff Salaries: Salaries and deductions for both the military and civilian staff were timely paid by 28th of every month. The ministry continued to use the IPPS system to process pay change reports; capture, verify and approve data. The payroll was also continuously updated and on a monthly basis as required by the wider government regulations and pay slips printed and issued to

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staff.

b. Medical Services -The ministry continued to provide medical services to UPDF personnel, their families and the civilian support staff. Additionally, the surrounding communities around MoDVA health facilities also benefitted from these services as a way of promoting the people centred civil- military ideology of the UPDF.

In the 1st quarter of the FY 2017/18, the Medical funds released enabled the ministry to continue treating patients who could not be treated at the General Military hospital, Bombo in government/private not for profit hospital like Mengo, Kisubi and Nakasero hospitals. Additionally, Vaccination was done for all battle groups that went to Somalia, these were I-XX and BGP XXII which received their first dozes and await the second doze while vaccination was completed in 4Div and still on-going in 5Div and 2Div.

Training and re-training of medical workers also continued, 73 medical and dental practitioners; 08 Pharmacists; 814 Allied Health Workers; 608 Nurses and Midwives; 356 Affiliated Health Workers where under going various refresher courses. Tuition was also paid for 05doctors to medical school on diploma level and paid 15 on under graduate level.

National Medical stores supplied drugs and sundries to UPDF health facilities across the country, as a result the medical products vote item spent shs. 695M against a release of shs.785M

2. LOGISTICS SUPPORT- Troops were provided with;

a. Clothing- The Ministry partly paid a debt burden crossed with from FY 2016/17 to a tune of 16.9bn against 42bn using the domestic arrears allocation and the clothing budget for FY 2017/18. The remaining debt on the clothing item, therefore, stands at 25.2bn.

A procurement of clothing items worth 24.9bn for recruitment of new soldiers and troops in operations was initiated and payment shall be staggered across the subsequent quarters. With the above performance, it will necessitate the ministry to acquire a supplementary of 50.2bn to clear the remaining debt of 25.2bn and pay the Procurement of clothing in the 1st quarter worth 24.9bn

b. Food stuffs and Agricultural products

i) Dry ration -The Ministry managed to pay a debt worth 921,672,192 on dry ration accrued in Financial Year 2016/17. Additionally, to facilitate the troops in operations, procurement worth 1.8bn for beefex, beans and biscuits was initiated. The payment of these items will be made in subsequent quarters. The current outstanding bill is 1.8bn

ii) Agricultural products- Paid Shs. 10bn to offset a debt incurred in FY 2016/17 worth 26.6bn. The Ministry, however, continued providing food to the troops in the categories of in-mates, patients, trainees among others. A procurement totalling to Shs. 18,220,970,431 was initiated in the 1st quarter to cater for the feeding needs.

3. TRAINING AND RE-TRAINING

Human capital development programmes were developed and implementation of the same started on, resultantly, preparations to recruit regular soldiers for infantry, specialized arms and other specialists like medical and engineers were finalised and the recruitment exercise for 4,000 personnel is scheduled for the second quarter.

i) **Inland Training** programmes for 8,832 UPDF personnel are ongoing at various UPDF training schools. The courses being undertaken cut across the categories of Basic, Command, Specialised, leadership and peace Support courses.

ii) Further to the above, 106 UPDF Officers are undergoing **training abroad**. Training was majorly on ACSC, NDC, LLM, DCSC, Combating terrorism, CGSC, MARINE, PSC, O/Cadet, IBLOC, Deep drive, PCC, NCOS, Engineering, LGSC and Comd of Mil units & State. It should be noted that, 26 of the above trainees completed training and 80 are undergoing training.

4. DEFENCE INFRASTRUCTURE INVESTMENT PLAN

Construction, Renovation and Rehabilitation of priority projects in the areas of; Health and Sanitation; Office and Housing accomodation; Storage facilities; Training institutions, Building capacity of engineers brigade, Preservation of history of the revolution and Research and development continued to register progress in respect as set out in the second Defence Strategic Infrastructure Investment Plan. The following are some of the key achievements in this area;

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- **Military Referral Hospital:** The procurement process was concluded at the close of FY 2016/2017 and subsequently, a contract is being concluded
- **Outpatient and Dental clinic-Lower Mbuya:** The Dental clinic was roofed. Casting Terrazzo, plumbing and plastering, fixing internal doors and Aluminum windows on OPD is under going.
- **Water works UMAK and Singo:** Various emergency water works were handled. The ministry also replaced 02 high lift pumps at UMAK.
- **Construction of 30,000 Units:** The project concept and profile documents were submitted to MoFPED Development Committee and approved. A comprehensive Pre-Feasibility study is ongoing and awaiting MoFPED guidance.
- **SFC Infrastructure:** Construction works at Special Forces service brigade head quarters commenced. So far, 12No housing units were roofed and 03 blocks are under completion.
- **Air force flats :** 02 blocks of flats consisting of 54 housing units at Nakasongola barracks were roofed, windows fixed and plastering and massive plumbing works are ongoing.
- **Special aircraft hangar – Nakasongola:** Construction of the hanger was completed. Construction of staff quarters and equipping is ongoing.
- **Renovation of aircraft hangar –Soroti Airbase and staff quarters:** Works that include demolitions; splash apron & storm water drainage; painting roofing sheets & walls; Roof & ceiling repairs; Replacement of doors & windows; plumbing and drainage are ongoing.
- **National Radar Project:** Construction works of National Defence Radar project at Atoo Hills are ongoing. Construction of surveillance unit at Nsamizi is at roofing level while installation of masts in Infancy at Nakasongola ongoing.
- **Renovation and Masters' program of SCSC – Kimaka:** Renovation works at the college have started. Supply of Industrial materials is in progress. Further, the Masters degree is being conducted.

5. POLICY, PLANNING AND SUPPORT SERVICES

The process of consensus building with the policy organs within the Ministry of Defence and Veterans was completed and the bill waits to be presented to cabinet. The review team had started the initial processes of developing UPDF regulations.

FY 2018/19 Planned Outputs

The Ministry's plans are;

1. To Improve capability of the defence and security forces the Ministry will;

a. Continue to acquire, refurbish and maintain defence and security equipment. This will support the Land Forces, Air Forces and Special Forces in pursuit of the mandates of providing and projecting Land Forces power in order to preserve and defend the independence, sovereignty and territorial integrity of Uganda & participate in combat and non-combat operations including aid to civil authority; defending the Country's airspace, provide air support to the Land Forces and engage in operations other than war.

b. Strengthen combat service support by providing logistical support to the troops to sustain their operations and combat readiness. Logistical support will boost mobility, deployability and morale of troops.

c. Consolidate human capital development policies and initiatives to ensure a vibrant, educated, skilled and healthy Force. This will be done through:

i. **Targeted recruitment and training** in order to integrate new knowledge, talent and skills within the sector. The recruitment will target all youthful Ugandans irrespective of sex. The recruitment quotas will be calculated based on the projected district population to cater for ethnicity and regional representation.

ii. **Military training** will be done to build the capabilities of Officers and Militants in their respective and projected roles. Training will focus on Basic; Command; Leadership; Specialized; Auxiliary; and Peace Support Operations. Modules of Uganda Defence Doctrine, supremacy of the civil-military relations and international human rights laws will be mainstreamed in all cases.

iii. **Human resource management** to increase productivity undertake annual performance appraisals, provide annual leave, implement the career progression plan and undertake appropriate deployment.

iv. **Provision of accessible and quality health care** to the Forces through delivery of promotive, preventive, curative and rehabilitative healthcare(Maternal and child health; malaria prevention, HIV/AIDS, TB; vaccination services before deployment; non-

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communicable diseases; mental health). This will be done in all UPDF Health Units and referrals to Public and Private Not for Profit Health Facilities within Uganda for complicated cases and referral abroad for severe cases. UPDF Health Units will be equipped with the requisite equipment and pharmaceutical supplies from the National Medical Stores and private providers where appropriate.

v. Support MODVA **education institutions** to impart quality education and skills development while adhering to the national curriculum. The education department will provide formal education to the vulnerable children of fallen soldiers. Quality technical and vocational education will be provided to soldiers with disability, and those in e.g. UMEC. The institution will engage in accreditation of military training institutions to give quality formal education equivalent to national service standards.

vi. The following services will be provided for **Veterans to seamlessly transition from military into productive civilian life**: -economic empowerment; skills training; healthcare provision; psychosocial support and rehabilitation; and establishing a new Policy and Legal framework for the governance and regulation of veterans' affairs in the country. These resettlement and reintegration solutions to veterans and their survivors will enable them to become self-sufficient and productive members of society.

2. Enhance production for wealth creation and self-sustainability-UPDF will contribute to sustainable wealth creation, creation of gainful employment and inclusive growth by:

a. Contributing to the increase in productivity of the agriculture sector by distributing agricultural inputs under Operation Wealth Creation (OWC).

b. Supporting the infrastructure sector development to boost economic growth by providing Engineers and Artisans for construction of the Standard Gauge Railway (SGR) under the umbrella of NEC.

c. Participate in the construction of industrial parks. The UPDF Engineers Brigade will provide skilled Engineers to execute the works which will include construction of roads and civil works.

d. Consolidate the defence production enterprises through NEC.

e. The UPDF Orthopedic Workshop will produce and repair orthopedic materials and assistive devices to support persons with disabilities.

3. Cross cutting issues

a. UPDF personnel suffer different degrees of disability arising from war or other factors in their line of duty, hence MoDVA treats, rehabilitates and re-skills them for either redeployment within the military or reintegration within civilian life. Services include: physiotherapy; provision of assistive devices for mobility, hearing and vision for soldiers with disability; conducting special needs sports and culture/ activities; practical training in dairy farming, carpentry, metal works, aquaculture and poultry farming; and technical and other forms of education to soldiers with special learning needs basing on the nature of disability.

b. The **spouses of UPDF soldiers especially the women** will continue to participate in socio-economic projects to boost the family income. Such initiatives will include embracing the Village Savings and Loans Associations; as well as engaging in a cross section of agriculture and cottage industry. These activities will be carried out in all Units country-wide will improve spouses' livelihood, incomes and contribute to the reduction in Gender Based Violence.

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

d. **Environment, climate change and sanitation**: The UPDF without compromising national security requirements will undertake the following measures to ensure adaption and mitigation of climate change effects:

i. Increase on the use of renewable/alternative energy such as bio-fuel, improved cooking stoves and Liquid Petroleum Gas for cooking in training schools and barracks.

ii. Disaster Risk Management : Provide support to the civil authority in emergency situations and in cases of natural disasters including those caused by climate change effects

iii. Intensify afforestation and reforestation efforts

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iv. Reduce emissions through use of simulators during military training instead of using actual ammunition. Disposal of obsolete military hardware in an environmental friendly manner

Medium Term Plans

In the Medium Term, the Ministry will;

- a) Defend the territorial boundaries of Uganda
- b) Consolidate and generate Capabilities for combat readiness
- c) Recruit, Train and retrain personnel to enhance military capability.
- d) Continue participating in Peace Missions
- f) Continue providing logistical support to the troops
- g) Enhance deployability of UPDF
- h) Enhance Research and Development
- i) Improve the welfare of UPDF soldiers and their families
- j) Promote Production activities by UPDF

Efficiency of Vote Budget Allocations

The vote has efficiently allocated the funds appropriated to it; However there is need for extra funding.

Vote Investment Plans

The Ministry's major Capital investment Plans in FY 2018/19 will be to;

1. Procure Classified, Signal and medical equipment

2. Enhance defence infrastructure

- a. Continue fast tracking the 30,000 housing project i.e. project concept was approved by DC, submitted project profile for approval. Other stages will follow per DC guidelines.
- b. Construct the military referral hospital, renovate other health and sanitation facilities
- c. Construct and equip National radar infrastructure including maintenance of access roads.
- d. Construct, renovate and upgrade training infrastructure.
- e. Build capacity of Engineers Brigade i.e. training and equipping.
- f. Fast track military museum project.

3. **Survey and secure Ministry's Land** in different parts of the Country, for training, operational and construction purposes.

4. **Procure transport equipment** for movement of commanders, troops and logistics.

Major Expenditure Allocations in the Vote for FY 2018/19

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The Ministry's major expenditure allocations are;

1. Wage for the troops
2. Procurement of classified equipment
3. Provision of logistical support
4. AMISOM allocation
5. Training of personnel
6. Defence Infrastructural Developments

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 01 National Defence (UPDF)							
Programme Objective : a) To Defend the National Sovereignty and territorial integrity.							
b) To build adequate and credible Defence Capacity to address both Internal and External threats							
c) To support Regional and continental Integration through the EA community and African Union							
d) To participate in Regional and International Peace Support Operations							
Responsible Officer: Mrs Edith Buturo - Under Secretary							
Programme Outcome: Sustained Security							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Consolidation and generation of capabilities; Provide Combat Service Support							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Level of professionalism of the Defence Forces	0	Good			Good	Good	Good
• Productive activities engaged in	0	3			5	6	8
Vote Controller :							
Programme : 49 Policy, Planning and Support Services							
Programme Objective : - To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.							
Responsible Officer: Mrs Edith Buturo - Under Secretary							
Programme Outcome: Provide a supportive role to the UPDF; Provide welfare to the troops							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Strengthen the policy, planning and administration function, and welfare							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

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• Policies and Plans developed; Welfare activities and projects done	0	5	6	8	9
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :004 Ministry of Defence								
01 National Defence (UPDF)	954.262	1,245.792	220.617	1,159.500	1,292.885	1,151.036	1,274.188	1,408.005
49 Policy, Planning and Support Services	126.755	133.253	20.940	98.384	144.265	144.421	167.921	206.500
Total for the Vote	1,081.017	1,379.045	241.557	1,257.884	1,437.150	1,295.457	1,442.109	1,614.505

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 National Defence (UPDF)								
0023 Defence Equipment Project	145.529	137.574	31.658	137.574	167.153	201.068	201.068	200.489
02 UPDF Land forces	791.520	737.607	185.338	737.480	828.240	929.968	1,048.121	1,172.516
03 UPDF Airforce	17.213	17.063	5.322	17.063	19.063	20.000	25.000	35.000
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.000	353.547	0.000	267.383	278.430	0.000	0.000	0.000
Total For the Programme : 01	954.262	1,245.792	222.318	1,159.500	1,292.885	1,151.036	1,274.188	1,408.005
Programme: 49 Policy, Planning and Support Services								
01 Headquarters	132.354	131.601	33.912	96.731	141.612	141.768	165.268	203.268
04 Internal Audit Department	0.232	0.232	0.056	0.232	0.232	0.232	0.232	0.232
1439 Ministry of Defence and Veteran affairs Retooling Project	0.000	1.421	0.000	1.421	2.421	2.421	2.421	3.000
Total For the Programme : 49	132.586	133.253	33.969	98.384	144.265	144.421	167.921	206.500
Total for the Vote :004	1,086.847	1,379.045	256.287	1,257.884	1,437.150	1,295.457	1,442.109	1,614.505

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 004 Ministry of Defence		
Programme : 01 National Defence (UPDF)		
Project : 0023 Defence Equipment Project		

Vote:004 Ministry of Defence

Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured	Surveyed and Paid off for land	Land acquired, titled and secured	
Total Output Cost(Ushs Thousand):	1.119	0.279	1.119
Gou Dev't:	1.119	0.279	1.119
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Renovation and rehabilitation of different UPDF installations as part of the DSIIIP continued to be done	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	
Total Output Cost(Ushs Thousand):	16.410	1.435	16.410
Gou Dev't:	16.410	1.435	16.410
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Continued paying for Vehicles acquired	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	
Total Output Cost(Ushs Thousand):	4.177	0.992	4.177
Gou Dev't:	4.177	0.992	4.177
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce and CMI equipment procured and maintained	Commenced on procurement of medical equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained	
Total Output Cost(Ushs Thousand):	1.568	0.378	1.568
Gou Dev't:	1.568	0.378	1.568
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
Output: 71 Acquisition of Land by Government			
Land acquired, titled and secured	Land was not acquired	Land acquired	
Total Output Cost(Ushs Thousand):	4.000	0.000	4.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	4.000	0.000	4.000
A.I.A:	0.000	0.000	0.000

Vote:004 Ministry of Defence

Output: 72 Government Buildings and Administrative Infrastructure			
Referral hospital and Singo Housing commenced	Not done		Airforce Infrastructure and Referral Hospital built
Total Output Cost(Ushs Thousand):	11.592	0.000	11.592
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	11.592	0.000	11.592
A.I.A:	0.000	0.000	0.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics.	Transport equipment was procured to facilitate easy movement of troops and logistics.		Vehicles procured to support the AMISOM operation
Total Output Cost(Ushs Thousand):	2.987	0.000	2.987
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	2.987	0.000	2.987
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fixtures procured to quality and on time	commenced on the procurement of Furniture and fixtures p		Office furniture procured
Total Output Cost(Ushs Thousand):	1.200	0.000	1.200
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.200	0.000	1.200
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1439 Ministry of Defence and Veteran affairs Retooling Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and motorcycles procured			Transport equipment procured
Total Output Cost(Ushs Thousand):	0.586	0.000	0.586
Gou Dev't:	0.586	0.000	0.586
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Computers, scanners, heavy duty printers procured			Equipment procured
Total Output Cost(Ushs Thousand):	0.662	0.000	0.662
Gou Dev't:	0.662	0.000	0.662
Ext Fin:	0.000	0.000	0.000

Vote:004 Ministry of Defence

A.I.A:	0.000	0.000	0.000
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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Ministry is facing a number of challenges but most notable ones are;

i. Insufficient funding of the budget

The MOD budget is underfunded especially in the areas of food, fuel, medical, maintenance of vehicles, capability consolidation and clothing. There is need for Government to uplift the Ministry's budget ceiling in these areas in order to minimise on quests for supplementary funding during the FY.

ii. Accumulated Domestic arrears

MOD has inevitably accumulated domestic arrears majorly in the areas of food, medical, electricity, repairs on vehicles, Chartered transport, house rent and transport hire. The Government Policy that domestic arrears take the first call on the budget is difficult to fully implement since the allocated funds still fall below the required levels. There is need for an allocation on domestic arrears so that the ministry can settle these long overdue bills.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 004 Ministry of Defence	
Programme : 01 National Defence (UPDF)	
OutPut : 02 Logistical support	
Funding requirement US\$ Bn : 136.800	To fully support the troops logistically, there is need for extra funding on the items of fuel, clothing, transport requirements, beddings among others. With the continuous training and recruitment, the troops must be logistically facilitated.
OutPut : 05 Force welfare	
Funding requirement US\$ Bn : 121.023	<ol style="list-style-type: none"> 1. The UPDF will continue to recruit personnel for force generation. The wage for those recruited in FY 17/18 has not been catered for in the wage ceilings provided by MOFPED. These personnel will have to be paid salary. The funds for the salary are not catered for in the wage bill. 2. The troops require to be fed, however, the food budget allocation is only shs 35bn. The Ministry requires an extra 75.9bn on the food budget to feed all the troops adequately.
OutPut : 06 Train to enhance combat readiness	
Funding requirement US\$ Bn : 5.700	In order to continue professionalizing and modernizing the UPDF, Training must be carried out consistently. Continuous recruitment and training of personnel is a priority in UPDF.
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 69.000	The Ministry requires land for training of troops and installation of strategic equipment.
OutPut : 72 Government Buildings and Administrative Infrastructure	

Vote:004 Ministry of Defence

Funding requirement UShs Bn : **180.000**

In a bid to construct Barracks for the troops, and to have a Military Referral Hospital, the Ministry requires extra funding to commence on the works. The project of construction of Barracks requires 2.9trn, however funds have not been availed yet.

Vote:159 External Security Organisation

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2016/17 Outturn	FY2017/18		FY2018/19 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2019/20	2020/21	2021/22	2022/23
Recurrent Wage	11.764	11.764	2.941	11.764	12.941	13.588	14.267	14.981
Non Wage	15.863	22.349	9.585	22.349	27.265	31.355	37.626	45.151
Devt. GoU	0.392	0.392	0.070	0.392	0.478	0.574	0.574	0.574
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	28.020	34.505	12.596	34.505	40.684	45.517	52.467	60.706
Total GoU+Ext Fin (MTEF)	28.020	34.505	12.596	34.505	40.684	45.517	52.467	60.706
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	28.020	34.505	12.596	34.505	40.684	45.517	52.467	60.706

(ii) Vote Strategic Objective

- Promoting the image of the Country through participation in Regional and International for a
- Collect External intelligence.
- Monitor, collect and provide timely external intelligence in view of emerging threats.
- Enhance technical intelligence through acquisition of modern technical capabilities.
- Enhance the economic and financial intelligence.
- Enhance the collection of intelligence on new technologies and other scientific developments
- Conducting due diligence on Companies and Individuals of interest

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Opened more foreign and Field stations
- Deployment of staff in foreign and Field stations
- Influenced decision making for Uganda on global issues
- Staff salaries paid promptly
- Paid part of CISSA arrears UGX 1,085,000,000
- Purchased some specialized equipment
- Contributed to National and Regional security
- Provided accurate and timely Intelligence
- Strengthened collaboration, coordination with other sister agencies

Vote:159 External Security Organisation

Performance as of BFP FY 2017/18 (Performance as of BFP)

- Staff salaries paid promptly
- Increased staff motivation through improved welfare
- Carried out renovations at Headquarters
- Made new deployments in foreign missions and strategic areas of interest
- Participated and promoted National, Regional and International initiatives aimed at promoting Peace and stability.
- Specialized training undertaken
- Timely external intelligence Collected
- Supported promotion of Trade, Tourism and Investment.
- Provided due diligence.
- Acquired some modern technical equipment.

FY 2018/19 Planned Outputs

- To provide accurate, reliable and timely intelligence
- Staff Motivation
- Specialized staff training
- Acquire modern equipment
- Promote National, Regional and International Peace and stability
- Participate in consultative fora that Harness opportunities and benefits of development cooperation frameworks
- Support Trade, Tourism and Investment

Medium Term Plans

- To acquire modern ICT equipment for quality intelligence.
- To deploy in all Uganda's Missions
- Construction of New Headquarters for the External Security Organization
- Improve on Intelligence Collection products.
- Change Terms and Conditions of Service from Contract Gratuity to Permanent and Pensionable

Efficiency of Vote Budget Allocations

- All allocations have been fully utilized and planned outputs met.

Vote Investment Plans

- Machinery and transport equipment
- ICT and Specialized equipment
- Construction of New ESO Headquarters
- Human capital

Major Expenditure Allocations in the Vote for FY 2018/19

- External Intelligence collection

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	51 Strengthening External Security
Programme Objective :	To ensure national security for sustainable development through collection of timely external intelligence.
Responsible Officer:	DIRECTOR GENERAL ESO
Programme Outcome:	Timely External intelligence

Vote:159 External Security Organisation

<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Collect intelligence information							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of intelligence reports generated	0	0.000			740	760	780
• Level of Participation in International Security framework	0	0.000			High	High	High

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :159 External Security Organisation								
51 Strengthening External Security	26.331	34.505	12.596	34.505	40.684	45.517	52.467	60.706
Total for the Vote	26.331	34.505	12.596	34.505	40.684	45.517	52.467	60.706

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Strengthening External Security</i>								
01 Headquarters	23.842	34.113	17.304	34.113	40.206	44.943	51.893	60.132
0983 Strengthening ESO	0.173	0.392	0.070	0.392	0.478	0.574	0.574	0.574
Total For the Programme : 51	24.015	34.505	17.374	34.505	40.684	45.517	52.467	60.706
Total for the Vote :159	24.015	34.505	17.374	34.505	40.684	45.517	52.467	60.706

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:159 External Security Organisation

- Limited funding for operations and deployment
- Inadequate modern technical equipment
- Insufficient staff welfare
- Limited advanced staff training
- Continued advancement in technology.
- Procurement of professional expertise which is costly and difficult to maintain
- Emergence of new threats which is expensive to combat given the constrained budget
- Inadequate transport equipment
- Outstanding CISSA arrears.
- Outstanding arrears of staff gratuity and other benefits.
- Delayed approval of the revised Terms and Conditions of Services.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 159 External Security Organisation	
Programme : 51 Strengthening External Security	
OutPut : 01 Foreign intelligence collection	
Funding requirement US\$ Bn : 16.324	To strengthen ESO in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
OutPut : 02 Analysis of external intelligence information	
Funding requirement US\$ Bn : 11.648	To strengthen ESO in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
OutPut : 03 Administration	
Funding requirement US\$ Bn : 22.200	This aims at strengthening ESO's capacity in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding requirement US\$ Bn : 1.862	To strengthen ESO in order to ensure that the country sustains competitiveness for sustainable wealth creation, employment and inclusive growth
OutPut : 76 Purchase of Office and ICT Equipment, including Software	
Funding requirement US\$ Bn : 0.681	This will enable the Organization provide timely advice to Government on the nature of threats and relevant protective security measures.