
Sector: Security

Foreword

In the Financial Year 2020/21, the security sector will continue to fulfill its Constitutional Mandate of defending and protecting the sovereignty and territorial integrity of Uganda. The Uganda Peoples' Defence Forces will continue to remain loyal to its revolutionary and Constitutional mandate.

The security sector's budget estimates for FY 20/21 are shs 2,063.636bn broken down as;

- a) Wage - Shs 608.915bn
- b) Non wage - Shs 692.676bn
- c) Capital - Shs 762.045bn

The allocation to different sub sectors is as follows;

- a) Internal Security Organisation(ISO) - Shs 64.004bn
- b) External Security Organisation(ESO) - Shs 39.232bn
- c) Ministry of Defence and Veteran Affairs (MODVA) – Shs 1,960.401bn

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PERMANENT SECRETARY

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Abbreviations and Acronyms	
ADF	Allied Democratic Forces
AMISOM	African Mission in Somalia
BFP	Budget Framework Paper
ICT	Information and Communication
ESO	External Security Organisation
IRMIS	Integrated Resource Management information System
CAR	CENTRAL AFRICAN REPUBLIC
ISO	Internal Security Organisation
MODVA	Ministry of Defence and Veteran Affairs
PS	Permanent Secretary
CIMIC	Civil Military Cooperation
DSIIP	Defence Strategic Investment Infrastructure Plan
ICGLR	International Conference on Great Lakes Region
FTX	Field Training Exercise
MOFPED	Ministry of Finance, Planning and Economic Development
NCOs	Non-Commissioned Officers
UACC	Uganda Air Cargo Corporation
WSACCO	Wazalendo Savings and Credit Cooperative Organisation
SNF	Somali National Forces
NEC	National Enterprise Corporation
SADC	South African Development Cooperation
PSO	Peace Support Operations
UNGU	United Nations Guard Unit
UNSC	United Nations Security Council
UPF	Uganda Police Force
UMAA	Uganda Military Aviation Academy
NMS	National Medical Stores
MRC	Mubende Rehabilitation Centre
MOI	Motorised Infantry
EAC	East African Community
AU	African Union
ADF	Allied Democratic Forces

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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 Overview of Sector Expenditure (Ushs Billion)

	2018/19 Outturn	2019/20		2020/21 Proposed Budget	MTEF Budget Projections				
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	574.369	582.916	156.314	608.916	608.916	608.916	608.916	608.916	608.916
Non Wage	668.326	692.676	181.612	692.676	831.211	997.453	1,196.944	1,436.333	1,436.333
Devt.									
GoU	852.240	1,982.256	493.426	762.045	762.045	762.045	762.045	762.045	762.045
Ext. Fin.	167.756	362.933	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	2,094.935	3,257.848	831.352	2,063.636	2,202.172	2,368.414	2,567.904	2,807.293	2,807.293
Total GoU+Ext Fin (MTEF)	2,262.692	3,620.780	831.352	2,063.636	2,202.172	2,368.414	2,567.904	2,807.293	2,807.293
A.I.A Total	1.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	2,264.082	3,620.780	831.352	2,063.636	2,202.172	2,368.414	2,567.904	2,807.293	2,807.293

(ii) Sector Contributions to the National Development Plan

The sector will;

1. Continue contributing to the Defence and Security of the Country and the Constitution of the Republic of Uganda that encapsulates the People's sovereignty through Popular will. The Sector will protect the Country any threats within and outside Uganda that threaten the Sovereignty of the Country thus undermining her efforts to transform into a middle income Country by 2040 as aspired for in Vision 2040.
2. Continue to participate in regional peace and stability initiatives through regional bodies and bilateral arrangements
3. Promote production for wealth creation and self-sustainability through engaging in primary, secondary and industrial production activities with NEC to provide the best services and products in different area areas
4. Provision of support to civil authorities at times of civil emergency. The scope of this support may extend from National recognised support of some civil disaster whether natural or manmade to the provision of services not readily available to civil authorities.
5. Support International obligations
6. Adopt environmental friendly strategies and mechanisms geared towards preserving the environment for sustainable development.

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(iii) Medium Term Sector Policy Objectives

The Sector will in the medium term focus on the following;

1. Improve the capacity and capability of Security sector
 - a. Recruitment, advanced training and re-training programs
 - b. Acquire, refurbish and maintain requisite equipment and machinery
 - c. Combat service support (logistics)
 2. Strengthen Security Services
 - a. Strengthen the intra-sectoral and multi-agency coordination and operations
 - b. Develop ISTAR capability for gathering information
 3. Enhance Welfare of security sector personnel
 - a. Timely payment of staff salaries
 - b. Streamline pensions and gratuity management systems
 - c. Provide quality health care services to staffs and their immediate families
 - d. Enhance quality, equity and competitiveness of primary, secondary schools and tertiary institutions.
 - e. Revitalise and strengthen the operationalisation of Defence Forces Shops
 4. Develop and maintain modern security infrastructure
 5. Seamlessly transition, resettle and reintegrate Veterans into productive civilian livelihoods
 6. Enhance research, development and engage in productive activities
 - a) Strengthening and Institutionalization of Sector R&D in collaboration with national and regional EAC frameworks.
 - b) Undertake continuous training for scientists and engineers engaged in improving defence technology
 - c) Equip and facilitate Defence and Security sector research centres
 7. Establishment of National Service
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(iv) Sector Investment Plans

The Sector's major Capital investment Plans in FY 20/21 will be to;

1. Procure Classified equipment
2. Acquire Signal and medical equipment
3. Enhance Security infrastructure
 - a. Develop and maintain Air Force infrastructure
 - Radar system
 - Nakasongola airbase core infrastructure (Fire Station, Control Tower, Hangars, aircraft landing and navigation equipment)
 - Nakasongola staff quarters renovated
 - b. Construct and renovate operational infrastructure
 - Service, Training and Specialized Units' office infrastructure
 - Construction of National Defence College and Institute of Strategic Studies
 - Construction of ESO and ISO headquarters and field offices
 - c. Develop and maintain security welfare infrastructure
 - 03 Health Care facilities (Finalise Military Referral hospital, construct Jumbo and Kitante Medical Centres)
 - Finalise the Military Referral Hospital.
 - Commence on Construction of 30,000 housing units.
 - Construction of ISO strategic field accommodation facilities
4. Survey and secure MODVA's Land in different parts of the Country, for training, operational and construction purposes.
5. Procure security transport equipment for movement of commanders, troops and logistics.

Table S1.2 SECTOR OUTCOMES AND OUTCOME INDICATORS

Sector Outcome : Improved peace and security							
Sector Objectives contributed to by the Sector Outcome							
1. Strengthen internal and external security							
Sector Outcome Indicators	Q4 Actual 2018/19	Performance Targets					
		2019/20	Base year	Baseline	2020/21	2021/22	2022/23
Level of security for people and property			2018	100%	100%	100%	100%

S2: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATIONS ALIGNED TO THE NDP

Table S2.1: Programme Outcomes and Outcome Indicators Aligned to the NDP

Vote 001 :Office of the President	
Programme :	11 Strengthening Internal security

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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: **Efficient and effective Internal Security Organization**

Sector Outcomes contributed to by the Programme Outcome

1. Established superior defence capability

2. Staff capacity enhanced

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Compliance Internal Security Organization planning and Budgeting instruments to NDPII	80%	40%	85%	90%	90%
• Level of Strategic plan delivered	90%	80%	90%	95%	95%

Programme Outcome: **Timely internal Intelligence collection**

Sector Outcomes contributed to by the Programme Outcome

1. Improved infrastructure

2. Improved Firepower capacity, delivery Mobility, troop protection and deployability

Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of participation in local & national security frameworks	High	High	High	High	High

Vote 004 :Ministry of Defence

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
- e) To manage programs for military veterans to seamlessly transit to civilian lives.

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Responsible Officer:	Mrs Edith Buturo				
Programme Outcome:	Sustained Security				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved peace and security					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of professionalism of the Defence Forces	Good	Good	Good	Good	Good
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				
Programme Outcome:	Efficient and effective Ministry of Defence				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved peace and security					
2. Staff capacity enhanced					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Compliance MoD planning and Budgeting instruments to NDPII	100%	100%	100%	100%	100%
Vote 159 :External Security Organisation					
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 collection				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved infrastructure					
2. Improved Firepower capacity, delivery Mobility, troop protection and deployability					
Programme Performance Indicators	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Quality of external intelligence reports	760	175	760	780	780
• Level of Participation in International Security framework	High	High	High	High	High

Table S2.2: Past Expenditure Outturns and Medium Term Projections by Programme

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Billion Uganda shillings Programme Service	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Releases by end Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote : 001 Office of the President								
11 Strengthening Internal security	63.715	64.004	17.318	64.004	69.185	75.403	82.864	91.817
Total for the Vote	63.715	64.004	17.318	64.004	69.185	75.403	82.864	91.817
Vote : 004 Ministry of Defence								
01 National Defence (UPDF)	2,026.028	3,360.007	749.037	1,802.863	1,929.451	2,033.757	2,178.924	2,321.125
49 Policy, Planning and Support Services	134.988	157.538	52.737	157.538	159.538	209.538	249.538	329.538
Total for the Vote	2,161.016	3,517.545	801.774	1,960.401	2,088.989	2,243.295	2,428.462	2,650.663
Vote : 159 External Security Organisation								
51 Strengthening External Security	37.961	39.232	12.260	39.232	43.997	49.716	56.578	64.813
Total for the Vote	37.961	39.232	12.260	39.232	43.997	49.716	56.578	64.813
Total for the Sector	2,262.692	3,620.780	831.352	2,063.636	2,202.172	2,368.414	2,567.904	2,807.293

S3:Sector Challenges in addressing Gender and equity issues for FY 2020/21

The major challenge the sector faces in addressing gender issues is inadequate funding on the budget of gender