

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*

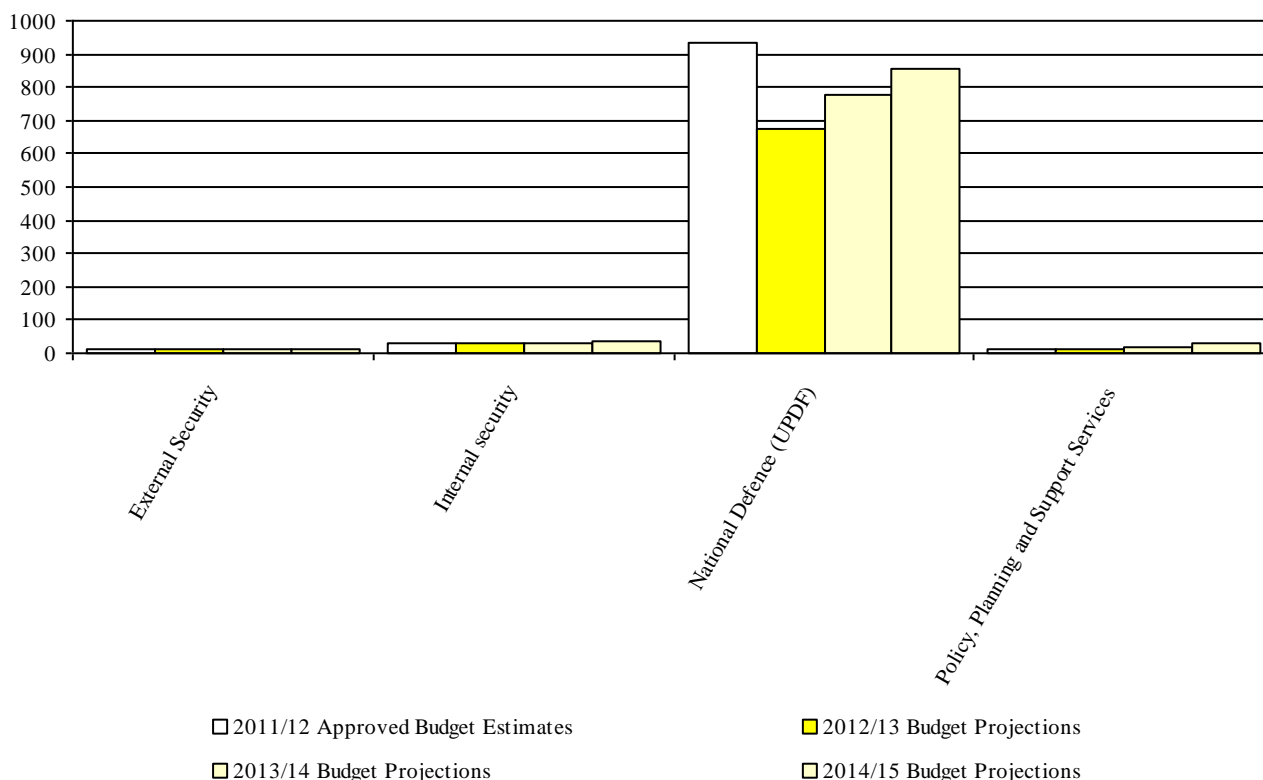
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	289.009	289.334	0.000	329.369	386.788	454.863
	Non Wage	333.820	241.757	0.000	241.758	276.087	303.971
Development	GoU	1,419.295	306.339	0.000	26.139	30.844	34.082
	Donor**	0.000	137.441	0.000	127.855	144.390	140.315
GoU Total		2,042.124	837.430	0.000	597.265	693.718	792.916
Total GoU+Donor (MTEF)		N/A	974.872	0.000	725.120	838.108	933.231
<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		N/A	974.872	0.000	725.120	838.108	933.231

* 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.

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

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

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

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

(iv) Summary of Sector Performance

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

Outcome 1: Stable, Peaceful and secure nation.

The sector registered successful completion of most of the planned activities for the FY and has continued to focus on primarily protecting the country's sovereignty and territorial integrity thereby ensuring a peaceful and stable nation. The sector contributed to Peaceful pre and post February 2011 general elections, continued with the disarmament programme in Karamoja region which has led to increased stability and economic development.

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

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

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

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

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	2012/13 Target	Medium Term Forecast
Number of armed groups involved in cross Border armed conflicts	2 (2010)	0	0 (2012)
Negative players within and outside the country	0 (2010)	0	0 (2012)
Level of security for people and property (National security level)	80 (2010)	90	100 (2012)
Capacity of security for people and property (National security level)	Strong (2010/11)	Strong	Strong (2012/13)
Capacity of Negative players within and outside the country	Weak (2010/11)	Weak	Weak (2012/13)
Capacity of armed groups involved in cross Border armed conflicts	Weak (2010/11)	Weak	Weak (2012/13)

Performance for the first half of the 2011/12 financial year

The sector registered successful completion of most of the planned activities for the FY and has continued to focus on primarily protecting the country's sovereignty and territorial integrity thereby ensuring a peaceful and stable nation. The sector contributed to Peaceful pre and post February 2011 general elections, continued with the disarmament programme in Karamoja region which has led to increased stability and economic development.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Stable, Peaceful and secure nation.</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
Vote: 001 Office of the President			
<i>Vote Function: 1111 Internal security</i>			
Output: 111101	Collection of Internal intelligence		

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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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	208 intelligence reports	104 intelligence reports	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.
<i>Performance Indicators:</i>			
No of ISO staff trained	200	100	200
Level of technical intelligence collected	Good	Good	Good
Level of human intelligence collected	Good	Good	Good
<i>Output Cost (US\$ bn):</i>	22.924	0.000	22.924
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.	-Food stuffsworth 22,012,448,938/= were procured to feed inmates, Escorts, patients, medical staff, special activities, training schools, and students in UPDF formal schools reflecting 118% of the annual food stuff budget	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms procured	11.509	5.6	11.509
Value of litres of fuel procured and supplied	10.333	18.3	10.304
Value of food procured and supplied	18.817	22.01	18.895
<i>Output Cost (US\$ bn):</i>	63.190	0.000	81.796
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Outputs:</i>	Assorted Strategic weapon systems acquired	Assorted Strategic weapon systems worth 61.1bn/= acquired and 3.1 bn for information gathering	- Assorted Strategic weapon systems acquired and Information gathered
<i>Performance Indicators:</i>			
Spending on defence equipment, delivered to time, quality and cost (US\$ bn)	127.971	64.2	127.971
<i>Output Cost (US\$ bn):</i>	408.657	0.000	128.457
Output: 110105	Force welfare		

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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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.	Salaries of troops were paid on time; NMS delivered the required drugs and sundries; - Formal Education was provided	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month	Yes	Yes	Yes
Required % of med-care services accessible to UPDF soldiers	8.692	65	65
No. of children enrolled in UPDF formal schools.	41179	41179	41179
<i>Output Cost (US\$ bn):</i>	<i>412.009</i>	<i>0.000</i>	<i>423.669</i>
Output: 110106	Train to enhance combat readiness		
<i>Description of Outputs:</i>	UPDF training programme Implemented; Pilots and other technical staff trained in Airforce	UPDF training programme was Implemented in the 1st and 2nd Qtr of the FY; Pilots and other technical staff were also trained in Airforce	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken		3	3
Number of Basic Courses undertaken		4	4
Number of Advanced Courses undertaken		5	5
Number of Specialised Courses undertaken		8	8
No. of UPDF personnel trained and retrained		3221	6000
<i>Output Cost (US\$ bn):</i>	<i>13.305</i>	<i>0.000</i>	<i>13.352</i>
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Maintain staff under AMISOM in Somalia, Increase foreign deployments	Provided intelligence reports, Prevented political subversion, Monitored ADF and LRA. Maintained staff in Somalia under AMISOM	Counter terrorism threats, Prevent Insurgency, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime
<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>3.774</i>	<i>0.000</i>	<i>3.774</i>

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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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Provide timely and reliable human intelligence, monitor and curtail terrorism, Provide technical intelligence information.	Neutralised terrorism especially Alshabab terror threats, Provided technical intelligence information, Countered Espionage, Countered threats to	Provide technical intelligence reports, Carry out special operations, Curtail Alshabab terror threats,
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	yes
Daily briefings to the president	yes	Yes	yes
<i>Output Cost (US\$ bn):</i>	2.779	0.000	2.779

* Excludes taxes and arrears

2012/13 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 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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 11 11 Internal security			
Re-train 200 members of staff	Provided refresher training courses for 150 members staff.	Provide refresher training courses for 50 members of staff.	Re-training of 150 members of staff
Vote: 004 Ministry of Defence			
Vote Function: 11 01 National Defence (UPDF)			
There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	More Funding from Government was sought, Supplementary given	There is need for increment in funding levels of MOD MTEF to avoid supplementary requests	compliment government funding with alternative sources such as NTR
Vote Function: 11 49 Policy, Planning and Support Services			
-Decentralise functions up to Bde level	-Decentralise of functions	-Strengthen Finance and Procurement functions in the Units	-Decentralise functions up to Bde level
Vote: 159 External Security Organisation			
Vote Function: 11 51 External Security			

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<i>Sector Outcome 1: Stable, Peaceful and secure nation.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
increase foreign deployments.	Increased liaison with friendly services.	Open new field stations, increase foreign deployments	Increase foreign deployments, recruit new assets with access, open new field stations abroad.
Scale up train to manage the challenges. Step up liaison with friendly foreign services.	Trained a few staff on use of technical equipments and capacity building workshops, seminars, conferences .	Scale up training of staff in languages , handling of technical equipment and analysis of intelligence.	Build an expertise manpower competent enough to handle intelligence operations.
acquire modern technical and communication equipment.	Procured surveillance equipments and maintained the existing ones. Trained staff in languages	Acquire modern communication and update technical equipment.	Budget for communication equipment.

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(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	2012/13 Target	Medium Term Forecast
Level/Time of response to national threats	Strong (2010/11)	Strong	Strong (2012/13)
Level of Professionalism of the security agencies	Fair (2010/11)	Good	Good (2012/13)

Performance for the first half of the 2011/12 financial year

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

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 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.	-Food stuffsworth 22,012,448,938/= were procured to feed inmates, Escorts, patients, medical staff, special activities, training schools, and students in UPDF formal schools reflecting 118% of the annual food stuff budget	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.
<i>Performance Indicators:</i>			
Value of uniforms procured	11.509	5.6	11.509
Value of litres of fuel procured and supplied	10.333	18.3	10.304
Value of food procured and supplied	18.817	22.01	18.895
<i>Output Cost (US\$ bn):</i>	63.190	0.000	81.796
Output: 110105	Force welfare		
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare including the medical Insurance scheme to UPDF; Welfare projects (SACCO, Army Shop, UPDF spouses); Formal Education programmes undertaken; Implement annual medical workplan.	Salaries of troops were paid on time; NMS delivered the required drugs and sundries; Formal Education was provided	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) implemented; Formal Education programmes implemented, Pension and gratuity for troops processed, Decent burials provided for the troops.
<i>Performance Indicators:</i>			
Salaries paid by 28th of each month	Yes	Yes	Yes
Required % of med-care services accessible to UPDF soldiers	8.692	65	65
No. of children enrolled in UPDF formal schools.	41179	41179	41179
<i>Output Cost (US\$ bn):</i>	412.009	0.000	423.669

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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	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Maintain staff under AMISOM in Somalia, Increase foreign deployments	Provided intelligence reports, Prevented political subversion, Monitored ADF and LRA. Maintained staff in Somalia under AMISOM	Counter terrorism threats, Prevent Insurgency, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	yes
Human intelligence data collected	yes	Yes	yes
<i>Output Cost (US\$ bn):</i>	3.774	0.000	3.774
Output: 115102	Analysis of external intelligence information		
<i>Description of Outputs:</i>	Provide timely and reliable human intelligence, monitor and curtail terrorism, Provide technical intelligence information.	Neutralised terrorism especially Alshabab terror threats, Provided technical intelligence information, Countered Espionage, Countered threats to	Provide technical intelligence reports, Carry out special operations, Curtail Alshabab terror threats,
<i>Performance Indicators:</i>			
Weekly intelligence reports	yes	Yes	yes
Daily briefings to the president	yes	Yes	yes
<i>Output Cost (US\$ bn):</i>	2.779	0.000	2.779

* Excludes taxes and arrears

2012/13 Planned Outputs

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

Medium Term Plans

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

Actions to Improve Outcome Performance

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

Table S2.3: 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>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
<i>Vote Function: 11 11 Internal security</i>			
Acquire modern technical and communication equipment	Assorted classified equipment.	Assorted classified equipment.	Build an efficient system on technical and communication equipment .

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<i>Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Continue enhancing networking mechanisms for intelligence collection network within and outside the country	De -briefed the intelligence collection network	De -brief the intelligence collection net work	Build a wide and better facilitated intelligence collection network .
Vote: 004 Ministry of Defence			
Vote Function: 11 01 National Defence (UPDF)			
Acquire more land	No Land Acquired yet	Secure and title all UPDF Land	- Securing all UPDF land
Build more health facilities in UPDF and improve the existing ones	-More Health Centres were built	Build more health facilities in UPDF and improve the existing ones	- Customize the National Health Policy and Plan to UPDF

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(iii) Outcome 3: Contributory role in the stability of the 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.

Table S2.1: Sector Outcome Indicators

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

Performance for the first half of the 2011/12 financial year

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

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Contributory role in the stability of the African region and UN member states</i>			
<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>2011/12 Spending and Outputs Achieved by End Dec</i>	<i>2012/13 Proposed Budget and Planned Outputs</i>
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; Pilots and other technical staff trained in Airforce	UPDF training programme was Implemented in the 1st and 2nd Qtr of the FY; Pilots and other technical staff were also trained in Airforce	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical staff trained in Airforce
<i>Performance Indicators:</i>			
Number of Leadership Courses undertaken		3	3
Number of Basic Courses undertaken		4	4
Number of Advanced Courses undertaken		5	5
Number of Specialised Courses undertaken		8	8
No. of UPDF personnel trained and retrained		3221	6000
<i>Output Cost (US\$ bn):</i>	13.305	0.000	13.352
Vote: 159 External Security Organisation			
<i>Vote Function: 1151 External Security</i>			
Output: 115101	Foreign intelligence data collection		
<i>Description of Outputs:</i>	Prevent Insurgency, Provide quality timely intelligence reports, Provide economic intelligence, Infiltrate and prevent Terrorism, Maintain staff under AMISOM in Somalia, Increase foreign deployments	Provided intelligence reports, Prevented political subversion, Monitored ADF and LRA. Maintained staff in Somalia under AMISOM	Counter terrorism threats, Prevent Insurgency, Maintain staff under AMISOM, Prevent threats to the oil industry, Reduce organised crime
<i>Performance Indicators:</i>			
Technical intelligence data collected	yes	Yes	yes
Human intelligence data collected	yes	Yes	yes
<i>Output Cost (US\$ bn):</i>	3.774	0.000	3.774

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* Excludes taxes and arrears

2012/13 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 in the african region.

Actions to Improve Outcome Performance

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

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

<i>Sector Outcome 3: Contributory role in the stability of the African region and UN member states</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 001 Office of the President			
Vote Function: 11 11 Internal security			
Acquire modern technical and communication equipment	Procured and acquired assorted technical and communiton equipment.	Procured and acquired 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 effeciency 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>			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	926.6	676.7	787.5	864.3	95.1%	93.3%	94.0%	92.6%
Service Delivery	926.6	676.7	787.5	864.3	95.1%	93.3%	94.0%	92.6%

N/A

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

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 001 Office of the President				
<i>Vote Function: 1111 Internal security</i>				
Collection of internal intelligence	21,797,214	21,797,214	21,797,214	Assumption that 1 unit is equal x number of staff units
Vote: 004 Ministry of Defence				
<i>Vote Function: 1101 National Defence (UPDF)</i>				
Cost of training 1 UPDF soldier	1,013	1,860	2,225	On average, 6,000 soldiers are trained annually
Cost of providing welfare support to 1 UPDF soldier	2,137	4,463	8,234	Average Force Strength is 50,000.
Vote: 159 External Security Organisation				
<i>Vote Function: 1151 External Security</i>				

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Procurement of intelligence from foreign intelligence orgs	17,917	13,500	55,000	Prices are unpredictable depending on the nature and source of intelligence
Opening New field stations	42,222	23,750	40,000	Increase in the level of activities and emergency security operations not budgeted for,
Maintaining technical intelligence operational centres	160,000	210,000	350,000	Exchange rate variations

(v) Sector Investment Plans

Over the medium term, the sector's funding levels for capital purchases are shs 462.265bn, shs 337.028bn and shs 370.833bn for FY 2012/13, FY 2013/14 and FY 2014/15 respectively. The total budget allocation over the medium term on capital purchases is shs 1,170.128bn. This item includes the AMISOM funding that is only reflected in the ceilings of FY 2012/13.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure (Outputs Provided)	948.8	699.1	812.7	904.6	97.3%	96.4%	97.0%	96.9%
Investment (Capital Purchases)	26.1	26.1	25.4	28.6	2.7%	3.6%	3.0%	3.1%
Grand Total	974.9	725.1	838.1	933.2	100.0%	100.0%	100.0%	100.0%

The major capitals to be made in FY 2012/13 are Construction of Barracks, communication equipment, Transport equipment, machinery and Equipment.

Table S2.7: Major Capital Investments

Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote: 001 Office of the President			
Vote Function: 1111 Internal security			
<i>Project 0982 Strengthening of Internal Security</i>			
111177 Purchase of Specialised Machinery & Equipment	assorted classified equipment	assorted classified equipment acquired	assorted classified equipment
Total	159,882		140,000
<i>GoU Development</i>	<i>159,882</i>		<i>140,000</i>
<i>Donor Development</i>	<i>0</i>		<i>0</i>
111175 Purchase of Motor Vehicles and Other Transport Equipment	06 motor vehicles	03 units	04 motor vehicles
Total	662,641		482,000
<i>GoU Development</i>	<i>662,641</i>		<i>482,000</i>
<i>Donor Development</i>	<i>0</i>		<i>0</i>
Vote: 004 Ministry of Defence			
Vote Function: 1101 National Defence (UPDF)			
<i>Project 0023 Defence Equipment Project</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1101 National Defence (UPDF)			
110178 Purchase of Office and Residential Furniture and Fittings	Furniture & fixtures procured	Offices were furnished, furniture and fixtures worth 61.5- were procured in the 1st qtr of FY 2011/12.	Furniture and fixtures
Total	122,999	<i>0</i>	122,999
<i>GoU Development</i>	<i>122,999</i>	<i>0</i>	<i>122,999</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
110177 Purchase of Specialised Machinery & Equipment	Machinery and eqpt procured and maintained	•Assorted medical and signal equipment, computers, printers, office cabinets and photocopiers were procured	Machinery and eqpt (Signal, medical, Airforce and CMI) procured and maintained
Total	2,379,525	<i>0</i>	2,379,525
<i>GoU Development</i>	<i>2,379,525</i>	<i>0</i>	<i>2,379,525</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured	Serviced contractual obligations for command vehicles, procure 10 samil trucks, procure an assortment of spare parts, procure tools and equipment(folk lifts and generators) and facilitate the board off exercise.	Vehicles procured and Hire-purchase scheme serviced
Total	15,062,973	<i>0</i>	5,063,000
<i>GoU Development</i>	<i>15,062,973</i>	<i>0</i>	<i>5,063,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1101 National Defence (UPDF)			
110172 Government Buildings and Administrative Infrastructure	Construction, rehabilitation and maintainance of bldgs	The ministry has continued to partially implement the DSIP; The following projects were completed as at Dec 2011; •Nakasongola hospital completed from 90% at start of FY •Mbarara barracks water system completed from 95% at start of FY •Mburamizi Phase I (Hospital, CO's house and admin block) completed from 80% at start of FY •Nakapiripiriti •HC III completed from 80% •Bondo barracks from 50% to 70% •Entebbe air base sewage line from 20% to 50% •Gulu barracks flat rennovation from 60% to 75% •Moroto barracks rehabilitation from 78% to 85% •Muhooti barracks rehabilitation from 75% to 80% •Kaweweta RTS from 60% to 75% •SFG Road Kaweweta 80 to 95% •Bombo GMH Phase 3 (main gate, eye clinic, dental clinic, incinerator, fencing and access road 01 Div) 75% to 95% •Kaweweta ORTLS construction of dormitory block of 50% to 75%	Construction, Rehabilitation and maintainance of bldgs
Total	16,050,003	0	16,410,087
<i>GoU Development</i>	<i>16,050,003</i>	<i>0</i>	<i>16,410,087</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
110171 Acquisition of Land by Government		•Surveyed and titled land included: Ntungamo barracks, Mubende Barracks, Kaabong Barracks, Bibia Barracks, Achol Pii Baracks, Sungira Hill Barracks, Kyamugashe Barracks, and extension to TISU Plot 18A Ngabo Rd. •Opened boundaries included: Nakasongora Barracks, Bukalasa land and Jinja Army Cemetry.	Land acquired, titled and secured
Total	1,479,380	0	1,119,388
<i>GoU Development</i>	<i>1,479,380</i>	<i>0</i>	<i>1,119,388</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 159 External Security Organisation			

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Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 1151 External Security			
<i>Project 0983 Strengthening ESO</i>			
115177 Purchase of Specialised Machinery & Equipment	Procurement of surveillance equipment	Specialised surveillance equipment.3 members of staff trained in use of surveillance equipment	Specialised surveillance equipment.3 members of staff trained in use of surveillance equipment
Total	280,000	0	280,000
<i>GoU Development</i>	<i>280,000</i>	<i>0</i>	<i>280,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
115176 Purchase of Office and ICT Equipment, including Software		Purchased office ICT equipments and filing cabinets.	Computers equipment and software
Total	63,000	0	63,000
<i>GoU Development</i>	<i>63,000</i>	<i>0</i>	<i>63,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
115171 Acquisition of Land by Government		Unfunded	
Total	50,000	0	0
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 001 Office of the President						
1111 Internal security	30.824	27.211	0.000	27.212	31.427	36.185
Total for Vote:	30.824	27.211	0.000	27.212	31.427	36.185
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	1,972.518	923.497	0.000	673.739	778.951	853.704
1149 Policy, Planning and Support Services	29.383	14.497	0.000	14.503	16.566	30.522
Total for Vote:	2,001.902	937.993	0.000	688.241	795.517	884.226
Vote: 159 External Security Organisation						
1151 External Security	9.399	9.667	0.000	9.667	11.164	12.820
Total for Vote:	9.399	9.667	0.000	9.667	11.164	12.820
Total for Sector:	2,042.124	974.872	0.000	725.120	838.108	933.231

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The proposed sector Budget allocation for FY 2012/13 is UGX 993.326 Bn of which 289.334bn, 241.727bn and 462.265bn is for wage, non-wage and development respectively. Over the medium term, the allocation is 993.326bn in FY 2012/13, 945.461bn in FY 13/14 and 1,065.567bn for FY 14/15. This gives a total of 3,004.354bn budget allocation to the Security sector over the medium term.

(ii) The major expenditure allocations in the sector

The major expenditure in the sector for FY 2012/13 is National Defence. This vote function caters for the

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welfare of the troops especially for wage, medical and all other welfare items. The Logistical requirements of Fuel, food, transport, clothing, maintenance of vehicles and Aircrafts, Machinery and Equipment are all handled in this votefunction. All capability consolidation and training requirements of the troops are catered for under National Defence. The total budget allocation for National Defence in FY 2012/13 is shs 941.975bn.

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

There is no significant change in resource allocation except on the AMISOM funding from shs137.441bn to shs155.926bn.

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The major challenges that the sector faces in FY 2012/13 and the medium term are;

1. Perennial underfunding in the areas of;
 - a. Food
 - b. Medical
 - c. Clothing
 - d. Fuel
 - e. Barracks
 - f. Technical and communication equipment
 - g. Maintenance of Aircrafts and vehicles
2. Fluctuating dollar rate
3. High Inflation rate affecting prices especially for Food and Fuel.
4. Accumulated domestic arrears

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	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): 9.105	<i>Enhancement of intelligence collection network capacity and ensure efficiency in intelligence gathering and timely submission of reports thus contributing to prevention of possible security threats.</i>
Threats of Terrorism, Subversion, Espionage, Politically Motivated Crimes and Sabotage of Government Programs	
Output: 1111 75 Purchase of Motor Vehicles and Other Transport Equipment	
Funding Requirement (US\$ Bn): 31.579	<i>Improve mobility in intelligence networking and monitoring Government projects and programs</i>
Replenishment of the existing transport facility.	
Output: 1111 99 Arrears	
Funding Requirement (US\$ Bn): 15.164	<i>Clear the existing stock of arrears to reduce Government indebtedness</i>
Accumulated gratuity and annual leave arrears	
<i>Vote Function: 1102 National Defence (UPDF)</i>	
Output: 1101 02 Logistical support	
Funding Requirement (US\$ Bn): 128.000	<i>Currently the UPDAF has acquired more equipment that requires more funding in terms of operation and maintenance. The ministry also requires extra funding for clothing, fuel and food for troops to sustain them throughout the FY</i>
Increased maintenance and operation of Aircrafts, additional fuel, uniforms and food is required	
Output: 1101 05 Force welfare	
Funding Requirement (US\$ Bn): 36.551	<i>An additional funding in wage and Medical products will improve the soldier's welfare.</i>
The biggest underfunded areas in Force welfare are wage and medical products.	
Output: 1101 06 Train to enhance combat readiness	
Funding Requirement (US\$ Bn): 18.208	<i>To achieve modernisation and professionalisation of the UPDF, there is need for continuous training and retraining of UPDF soldiers to achieve the</i>
There is need to train and retrain more troops.	

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<i>quality Force required.</i>
Output: 1101 71 Acquisition of Land by Government	
Funding Requirement (US\$ Bn): 12.000	There is need to acquire land for strategic purposes
Output: 1101 72 Government Buildings and Administrative Infrastructure	
Funding Requirement (US\$ Bn): 79.694 Additional Building Infrastructure (Barracks, Offices, Health centres)	In line with Professionalising and Modernisation of UPDF, there is need to provide necessary office and accomodation facilities. The ministry has embarked on building and renovating Barracks countrywide so as to improve the welfare of soldiers.
Vote Function: 1101 External Security	
Output: 1151 01 Foreign intelligence data collection	
Funding Requirement (US\$ Bn): 10.900 Curtailling terrorism,curtailling cyber crime,Classified special operations,Insurgency,Threats to oil industry,Espionage,Organised crime.	Additional funding is needed for enhancement of intelligence collection,analysis and dissemination.The organisation would be able to fully support the economy by collecting policy relevant economic and scientific /technological intelligence.
Output: 1151 03 Administration	
Funding Requirement (US\$ Bn): 0.000 Provision of adquate logistical support to the principals,Improving staff welfare.	Enhance the monitoring of perfomance