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# Sector: Security

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## Foreword

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The Security sector plays a critical role in ensuring that there is an enabling environment for other sectors to flourish and Uganda requires a significant amount of resources to build and maintain a professional and capable security forces to address a full range of national and regional security challenges.

The Security Sector comprises of *External Security Organisation (ESO)*, *Internal Security Organisation (ISO)* and *Ministry of Defence and Veterans Affairs (MODVA)* as chair of the Sector. The specific votes have come up with individual Budget Framework Papers and later amalgamated into a Sector Budget Framework Paper.

The *Security Sector Budget Framework Paper (SSBFP)* outlines broad strategic priorities for the sector as well as the specific outcomes and outputs that will be achieved during the FY 2017/18 and gives indicative figures over the MTEF. The Sector outcome is to ensure a Stable, Peaceful and Secure Nation, African region and UN member states.

The outcome will be achieved through consolidation and generation of security sector capability (equipment and personnel), strengthening internal and external security, improving welfare of the troops, enhancement of defence and security infrastructure, enhanced Research and Development and engagement in productive activities for Wealth creation.

The SSBFP is aligned to the Uganda vision 2040, the second National Development Plan (NDP II) and the NRM Manifesto commitments 2016-2021.

Effective implementation of these plans will sustain the peaceful and stable environment that will enable the country enjoy faster and robust socio-economic development. The Security sector is committed to the implementation of this Budget Framework Paper.

The total budget allocation for the Security Sector for FY2017/18 is *shs 1,947.316bn* and for the medium term is *shs 8,051.779bn*. In FY 2017/18, *shs 1,947.316bn* allocation is broken down as;

- a) ESO – *shs 26.565bn*
- b) ISO – *shs 59.225bn*
- c) MODVA – *shs 1,861.526bn*

Thank you,

Rosettie Byengoma  
**PERMANENT SECRETARY**

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### Abbreviations and Acronyms

AU	African Union
ADF	Allied Democratic Forces
AMISOM	African Mission in Somalia
BFP	Budget Framework Paper
ESO	External Security Organisation
ICT	Information and Communication Technology
IDPs	Internally Displaced Persons
IRMIS	Integrated Resource Management Information System
ISO	Internal Security Organisation
LRA	Lord's Resistance Army
MODVA	Ministry of Defence and Veterans Affairs
PS	Permanent Secretary
NDP	National Development Plan
C4ISTAR	Command, Control, Communication, Computers, Intelligence, Surveillance, Target, Acquisition and the Reconnaissance
DFSL	Defence Forces Shop Limited
DRSTC	Defence Research, Science and Technology Centre of Excellence
EAC	East African Community
EASF	Eastern Africa Standby Force
ESO	External Security Organization
ICGLR	International Conference on the Great Lakes Region
IFMS	Integrated Financial Management System
IPPS	Integrated Personnel and Payroll System
ISO	Internal Security Organization
LIL	Luwero Industries Limited
NEC	National Enterprise Corporation
R&D	Research and Development
RF	Reserve Force
SALW	Small Arms and Light Weapons

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**Sector:** Security

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SGR	Standard Gauge Railway
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## Sector: Security

### 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\*

##### S1.1 Overview of Sector Expenditure (Ushs Billion)

(Ush. Billions)	FY2015/16 Outturn	FY2016/17		MTEF Budget Projections				
		Approved Budget	Spent by End Q1	FY2017/18	FY2018/19	FY2019/20	FY2020/21	FY2021/22
Recurrent Wage	451.720	459.844	119.484	459.844	482.837	506.978	532.327	558.944
Non Wage	754.072	503.334	121.474	465.241	511.765	562.942	647.383	744.491
Devt. GoU	140.039	140.039	35.709	139.798	160.767	192.921	231.505	463.010
Ext. Fin.	0.000	475.222	0.000	879.983	246.508	251.786	0.000	0.000
<b>GoU Total</b>	<b>1,345.831</b>	<b>1,103.218</b>	<b>276.667</b>	<b>1,064.883</b>	<b>1,155.369</b>	<b>1,262.841</b>	<b>1,411.215</b>	<b>1,766.444</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>1,345.831</b>	<b>1,578.439</b>	<b>276.667</b>	<b>1,944.866</b>	<b>1,401.877</b>	<b>1,514.627</b>	<b>1,411.215</b>	<b>1,766.444</b>
<i>A.I.A Total</i>	0.000	0.400	0.000	2.450	2.500	2.550	2.600	2.650
<b>Grand Total</b>	<b>1,345.831</b>	<b>1,578.839</b>	<b>276.667</b>	<b>1,947.316</b>	<b>1,404.377</b>	<b>1,517.177</b>	<b>1,413.815</b>	<b>1,769.094</b>

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

Defence, Peace and Security are pre-requisites for the socio-economic transformation of Uganda Society as outlined in the Vision 2040. As part of achieving second National Development Plan (NDP II), the Defence and Security Sector will undertake key strategies and interventions in a bid to achieve the sector objectives below. Consolidation of the achievements registered during first National Development Plan (NDP I) will remain a priority for the sector.

The sector will endeavour to realise significant achievement in the key areas including, continued professionalization and modernization of the sector, institutionalization of the reserve forces, clearance of backlog of retirement arrears and regularisation of retirement, enhancing sector welfare, especially accommodation and medical services, and finally strengthening and institutionalization of sector R&D in collaboration with national and regional EAC frameworks.

In addition, the sector will undertake acquisition, refurbishment and maintenance of equipment, Training and re-skilling, building and upgrading of infrastructure, reorganizing and equipping Combat Service Support element, enhancement of welfare of staff as well as development and strengthening frameworks and policies

#### (iii) Medium Term Sector Policy Objectives

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In the Medium Term, the Sector will;

- a) Carry out military operations to consolidate achievements against LRA, ADF, Karimajong warriors and other negative forces disturbing peace and stability of Uganda.
- b) Consolidate the sector's weapon systems for combat readiness
- c) Train and retrain personnel to enhance military capability.
- d) Continue to participate in Peace Support Missions
- f) Improve Procurement and Supply of Logistics
- g) Enhance deployability of security Forces
- h) Enhance Research and Development
- i) Improve the welfare of UPDF soldiers and their families
- j) Promote Production activities by UPDF
- k) Enhance ICT systems

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### *S2: Sector Performance and Plans to Improve Sector Outcomes*

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#### **Summary of Sector Performance by Sector Outcome**

##### **Outcome 1114010: Consolidation and generation of capabilities; Provide Combat Service Support**

One of the objectives of the Sector is to ensure that borders of Uganda are secured and support regional and continental integration. This is evidenced by the continued peace in Uganda and the great achievements in Somalia through AMISOM. The liberation of Mogadishu with other contributing countries is an indication of the sector's great performance.

The sector has been able to achieve this through continued acquisition, consolidation and generation of capabilities; Continued training and retraining of personnel to improve capacity of handling different situations; And logistically supporting the troops and personnel to be able to achieve the big mission.

##### **Outcome 1114125: Collect intelligence information**

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

##### **Outcome 1114211: Develop and maintain Security infrastructure**

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The Sector's Infrastructure continued to partially be implemented. The implementation of the Defence Strategic Infrastructure and Investment plan guided all the constructions, renovations and upgrade in the Ministry of Defence.

A sector development plan has been developed to take into consideration all developments of the sector. This will go a long in consolidating the sector's developments inline with the framework given.

### Outcome 1114426: Establish mechanisms to participate in primary, secondary and tertiary production

N/A

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

Sector Outcome Indicators	2016/17 Target	2017/18 Target	Medium Term target
<b>1-Consolidation and generation of capabilities; Provide Combat Service Support</b>			
Amount spent on capability consolidation and generation		398.800	410.625
<b>2-Collect intelligence information</b>			
number of reports submitted		365	365
<b>3- Develop and maintain Security infrastructure</b>			
Number of infrastructural projects undertaken		16.410	25.059
<b>4-Establish mechanisms to participate in primary, secondary and tertiary production</b>			
Number of productive projects engaged in		2.0	10.0
<b>5-Strengthen the policy, planning and administration function, and welfare</b>			
Policies and plans reviewed , developed and implemented; welfare programmes implemented		1451.531	1700.531

**Table S2.2 Performance Information by Vote by Programme Contributing to Sector Outcome**

Security
<b>Vote 001 - Office of the President</b>
<b>Accounting Officer:</b> Deborah Katuramu

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<b>Programme</b>	11 Strengthening Internal security		
<b>Objective</b>	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.		
<b>Responsible Officer</b>	Director General- DGISO		
<b>Programme Performance Indicators (Output)</b>	<b>2017/18 Target</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>
<b>Sector Outcome: Collect intelligence information</b>			
Number of intelligence reports generated	800	880	960
<b>Vote 004 - Ministry of Defence</b>			
<b>Accounting Officer:</b>	Mrs Rosettie Byengoma		
<b>Programme</b>	01 National Defence (UPDF)		
<b>Objective</b>	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		
<b>Responsible Officer</b>	Mrs Rosettie Byengoma		
<b>Programme Performance Indicators (Output)</b>	<b>2017/18 Target</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>
<b>Sector Outcome: Consolidation and generation of capabilities; Provide Combat Service Support</b>			
Value of petroleum Oil and Lubricants (POL) procured	18.259	18.500	18.500
Value of assorted food stuffs procured and supplied	37.233	38.500	38.500
Value of uniforms procured and supplied	12.073	12.073	12.073
Value of classified expenditures made	337.166	337.166	337.166
% of required medicare services accessible to UPDF officers, militants and their families	65%	66%	66%
No. of children accessing education in army formal schools.	40761	40555	40555
No. of projects undertaken (constructed, renovated and upgraded )	65	65	67
Value of wages and salaries paid	410.393	410.393	410.393
Level of staff training	High	High	High

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<b>Programme</b>	49 Policy, Planning and Support Services		
<b>Objective</b>	- 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.		
<b>Responsible Officer</b>	Mrs Rosettie Byengoma		
<b>Programme Performance Indicators (Output)</b>	<b>2017/18 Target</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>
<b>Sector Outcome: Strengthen the policy, planning and administration function, and welfare</b>			
<b>Vote 159 - External Security Organisation</b>			
<b>Accounting Officer:</b>	DIRECTOR GENERAL-ESO		
<b>Programme</b>	51 Strengthening External Security		
<b>Objective</b>	To ensure national security for sustainable development through collection of timely external intelligence.		
<b>Responsible Officer</b>	DIRECTOR GENERAL ESO		
<b>Programme Performance Indicators (Output)</b>	<b>2017/18 Target</b>	<b>2018/19 Target</b>	<b>2019/20 Target</b>
<b>Sector Outcome: Collect intelligence information</b>			
Level of staff training	High	High	High
Number of external intelligence reports generated	548	639	730
Level of Staff deployment	High	High	High

### Sector Investment Plans

The major capital purchases that the sector will engage in are;

- a) *Procurement of classified equipment* for capability consolidation
- b) *Acquisition of equipment*

These equipment will mainly be in the areas of communication, medical, and transport equipment.

- c) *Construction of Barracks*

The Sector is in discussion with different stakeholders to embark on construction of 30,000 housing units for accommodation of troops. In the medium term, this intervention will be achieved.

Interventions for construction of the Military Referral Hospital are also underway.

**Table S2.3: Allocations by Class of Output Over the Medium Term**

<i>Billion Uganda Shillings</i>	<i>(i) Allocation</i>				<i>(ii) % Sector Budget</i>			
	2016/17	2017/18	2018/19	2019/20	2016/17	2017/18	2018/19	2019/20



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Consumption Expenditure (Outputs Provided)	1,469.24 7	1,907.83 9	1,366.70 2	0.000	100.0%	97.7%	96.9%	0.0%
Grants and Subsidies (Outputs Funded)	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%
Investment (Capital Purchases)	0.000	44.995	43.952	44.212	0.0%	2.3%	3.1%	100.0%
<b>Total</b>	<b>1,469.24 7</b>	<b>1,952.83 4</b>	<b>1,410.65 5</b>	<b>44.212</b>				

### S3: Proposed Budget Allocations For FY 2017/18 And the Medium Term Projections

**Table S3.1: Past Expenditure Outturns and Medium Term Projections by Programme\***

Billion Uganda shillings	FY 2015/16	FY 2016/17		Medium Term Projections				
	Outturn	Approved Budget	Actual Releases by end Q1	2017-18	2018-19	2019-20	2020-21	2021-22
<b>Vote :001 Office of the President</b>								
Programme: 11 Strengthening Internal security	61.565	59.527	15.045	59.225	63.283	67.680	73.706	80.977
<b>Total for the Vote</b>	<b>61.565</b>	<b>59.527</b>	<b>15.045</b>	<b>59.225</b>	<b>63.283</b>	<b>67.680</b>	<b>73.706</b>	<b>80.977</b>
<b>Vote :004 Ministry of Defence</b>								
Programme: 01 National Defence (UPDF)	1,148.599	1,362.959	232.010	1,759.932	1,168.739	1,274.098	1,161.289	1,484.909
Programme: 49 Policy, Planning and Support Services	109.404	129.018	20.086	99.144	141.202	141.902	141.902	161.902
<b>Total for the Vote</b>	<b>1,258.004</b>	<b>1,491.977</b>	<b>252.097</b>	<b>1,859.076</b>	<b>1,309.941</b>	<b>1,416.001</b>	<b>1,303.192</b>	<b>1,646.811</b>
<b>Vote :159 External Security Organisation</b>								
Programme: 51 Strengthening External Security	26.263	26.935	9.525	26.565	28.653	30.946	34.318	38.655
<b>Total for the Vote</b>	<b>26.263</b>	<b>26.935</b>	<b>9.525</b>	<b>26.565</b>	<b>28.653</b>	<b>30.946</b>	<b>34.318</b>	<b>38.655</b>
<b>Total for the Sector</b>	<b>1,345.831</b>	<b>1,578.439</b>	<b>276.667</b>	<b>1,944.866</b>	<b>1,401.877</b>	<b>1,514.627</b>	<b>1,411.215</b>	<b>1,766.444</b>

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

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote: 004 Ministry of Defence</i>	
<i>Programme : 01 National Defence (UPDF)</i>	
<i>Output: 02 Logistical support</i>	

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<i>Change in Allocation (US\$ Bn) :</i>	<b>(58.356)</b>	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.
Output: 03 Other areas (Bank Charges, subscription and Domestic arrears)		
<i>Change in Allocation (US\$ Bn) :</i>	<b>(2.668)</b>	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.
Output: 05 Force welfare		
<i>Change in Allocation (US\$ Bn) :</i>	<b>533.289</b>	The increment on the force welfare item is on the AMISOM budget for welfare issues
Output: 72 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	<b>(41.130)</b>	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<b>(13.823)</b>	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions..
Output: 77 Purchase of Specialised Machinery & Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<b>(10.426)</b>	This FY 2017/18, the AMISOM budget has been reorganised to take into consideration welfare issues hence deductions.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
<i>Change in Allocation (US\$ Bn) :</i>	<b>1.200</b>	This item will be used to acquire furniture for Singo Training School
<i>Programme : 49 Policy, Planning and Support Services</i>		
Output: 19 Human Resource Management Services		
<i>Change in Allocation (US\$ Bn) :</i>	<b>(31.048)</b>	
<b>Vote: 159 External Security Organisation</b>		
<i>Programme : 51 Strengthening External Security</i>		
Output: 76 Purchase of Office and ICT Equipment, including Software		
<i>Change in Allocation (US\$ Bn) :</i>	<b>(0.032)</b>	For the Organisation to procure more specialised equipment

### ***S4 :Unfunded Outputs for 2017/18 and the Medium Term***

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

<b>Additional requirements for funding and outputs in 2017-2018</b>	<b>Justification of requirement for additional outputs and funding</b>
<b>Vote: 001 Office of the President</b>	
<i>Programme : 11 Strengthening Internal security</i>	

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<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>	
<i>Funding requirement US\$ Bn : 20.025</i>	The additional funding and output covering acquisition of transport equipment is in line with NDP II objective iv ( Strengthening mechanisms for quality, effective and efficient service delivery) and the Sector Objective 1 (Improve capacity of Defence and Security force).This will ensure timely Co-ordination between Headquarter and Field operational centres country wide.
<b>Output: 02 Administration</b>	
<i>Funding requirement US\$ Bn : 67.980</i>	The additional funding and output covering Administration support are in line with NDP II objective iii (Enhancing human capital development), and objective iv ( Strengthening mechanisms for quality effective and efficient service delivery) and the Sector Objective 3 (Enhance Defence and Security infrastructure). This will lead to improved performance morale, efficiency and effectiveness in timely collection of Intelligence and curtailment of Security threats
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<i>Funding requirement US\$ Bn : 73.466</i>	The additional funding and output covering acquisition of communication equipment is in line with NDP II objective iv ( Strengthening mechanisms for quality effective and efficient service delivery) and the Sector Objective 1 (Improve capacity of Defence and Security force).This will ensure timely Co-ordination and communication between Headquarter and Field operational centres country wide.
<b>Vote: 004 Ministry of Defence</b>	
<i>Programme : 01 National Defence (UPDF)</i>	
<b>Output: 71 Acquisition of Land by Government</b>	
<i>Funding requirement US\$ Bn : 72.300</i>	The ministry requires funds to purchase, compensate and survey land. With increased training and production activities that UPDF will be engaged in, there is need for land.
<b>Output: 04 Classified UPDF support/ Capability consolidation</b>	
<i>Funding requirement US\$ Bn : 143.000</i>	The Ministry needs to maintain classified capability in order to avert any threats that the country may face. In view of that, there is need for extra funds to acquire more capabilities.
<b>Output: 05 Force welfare</b>	
<i>Funding requirement US\$ Bn : 277.412</i>	The extra increment in the welfare function area is to cater for shortfalls in the medical services to the troops, food, Pension payments, and extra wage requirement for the recruits who are on the wage bill in FY 2016/17
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>	
<i>Funding requirement US\$ Bn : 975.000</i>	This includes 900bn for 30,000 housing project and 75bn for Referral Hospital

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### Output: 02 Logistical support

*Funding requirement US\$ Bn : 129.713*

The Ministry requires these funds to cater for the logistical items to support the troops. This entails, fuel, maintenance of vehicles, Electricity, water and clothing.

*Vote: 159 External Security Organisation*

*Programme : 51 Strengthening External Security*

### Output: 03 Administration

*Funding requirement US\$ Bn : 9.401*

For enhanced motivation and healthy workforce  
For increased productivity for timely intelligence for peace and Security.

### Output: 77 Purchase of Specialised Machinery & Equipment

*Funding requirement US\$ Bn : 3.480*

Time intelligence will enable other Security agencies take an appropriate decision and action for enhanced Peace and Security.