

Vote: 004 Ministry of Defence

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

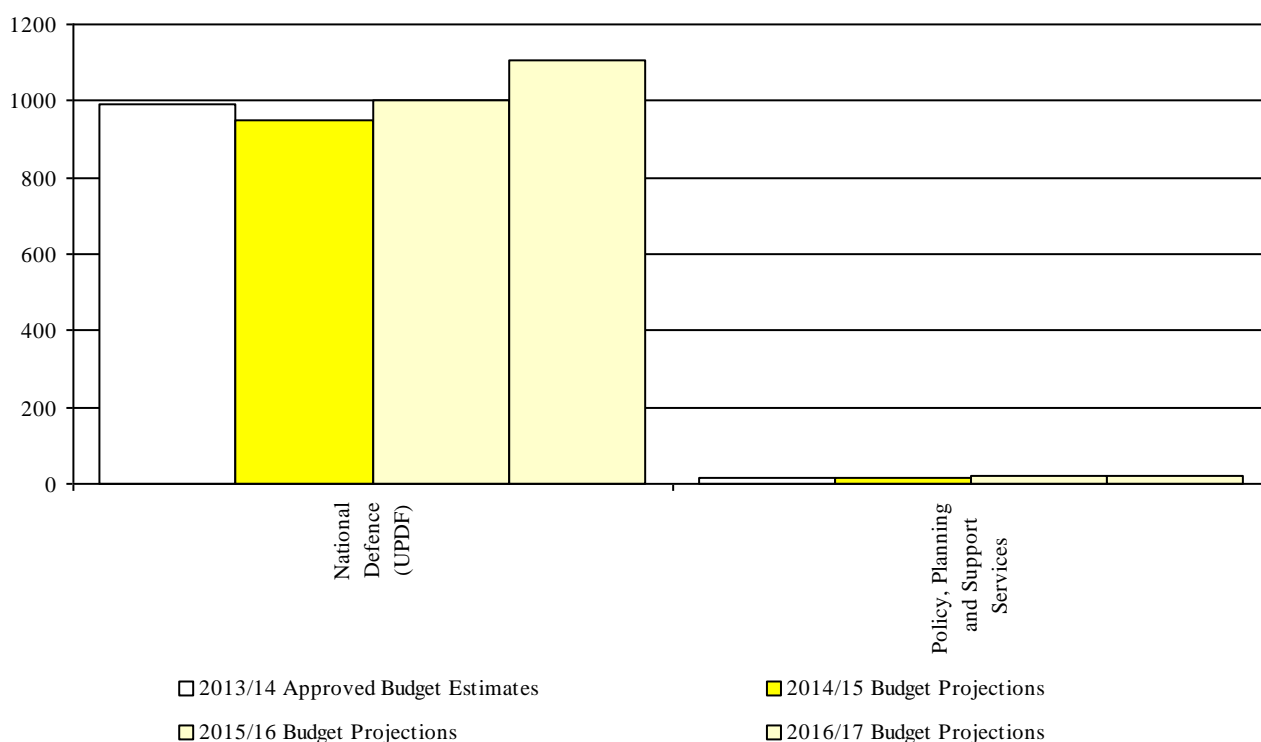
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	325.051	338.113	83.935	338.113	338.113	431.601
Recurrent Non Wage	272.915	320.144	74.419	320.144	350.558	364.580
Development GoU	103.395	103.395	20.712	103.395	120.972	125.811
Development Ext. Fin	0.000	244.452	0.000	201.432	213.675	205.450
GoU Total	701.360	761.652	179.065	761.652	809.643	921.992
total GoU + Ext Fin. (MTEF)	701.360	1,006.104	179.065	963.084	1,023.318	1,127.442
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	0.000	N/A	N/A
Taxes	0.006	10.000	0.000	5.000	N/A	N/A
Total Budget	701.366	1,016.104	179.065	968.084	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)



Vote: 004 Ministry of Defence

Vote Summary

(ii) Vote Mission Statement

The Vote's Mission Statement is:

To ensure the Defence of the Nation and the Constitution of Uganda that encapsulates the People's Sovereignty through popular will.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Stable, Peaceful and secure nation</i>	<i>Effective, efficient and credible security capacity that readily addresses internal and external threats.</i>	<i>A stable, peaceful African region and UN member states</i>
Vote Function: 11 01 National Defence (UPDF)		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	<i>Outputs Provided</i>
110102 Logistical support	110102 Logistical support	110106 Train to enhance combat readiness
110104 Classified UPDF support/ Capability consolidation	110105 Force welfare	
110105 Force welfare		
110106 Train to enhance combat readiness		

V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2012/13 Performance

In FY 2012/13, the ministry generally performed well in fulfilling its constitutional mandate of securing the borders. A number of achievements were made. Below are highlights of these achievements and challenges the ministry faced during the year.

A. General Security Situation

1. In FY 2012/13, the general security situation within the country remained stable with a few isolated incidences of economic theft. Specifically some isolated incidences of armed thuggery mainly in central region, cattle thefts in Karamoja and neighboring districts which were orchestrated by a few remaining armed warriors were registered. There were incidences of land wrangles in Acholi sub-region. However, the absence of any known armed groups within the borders of Uganda should not be mistaken for no threats at all.

Threats

2. The security situation in the country was stable except for the following threats/challenges that could impact on the overall security of the country:

Terrorism

Threats presented by terrorism are real and were expanded by our involvement in Somalia (AMISOM) where a big blow was rendered to the Al Shabaab. The possibility of revenge by terror groups such as Al Shabaab and Al Queda on the homeland was high which therefore required high degree of training for detection and calls for vigilance and exerted effort not only by security organizations but the entire community. Apart from growing in magnitude, international terrorism has become more sophisticated hence

Vote: 004 Ministry of Defence

Vote Summary

requiring additional training and equipment for the security actors.

Allied Democratic Forces (ADF) and other Armed groups

The continued existence of ADF inside the Democratic Republic of Congo (DRC) territory poses a threat to homeland security. The group took advantage of our porous border and some loopholes in National Security systems to continue recruiting and training within their camps in the DRC.

Efforts under the International Conference on the Great Lakes Region (ICGLR), the international community and the recent involvement of the MONUSCO Force Intervention Brigade (FIB) to deal with this problem is a welcome idea. However, its impact is yet to be seen and therefore the need for our own forces and other security agencies to continue monitoring our borders cannot be emphasized.

Furthermore, this instability in the DRC being promoted by different Armed Groups poses a great threat to our own security. This is because it provides a very conducive environment for proliferation of small arms in the country. Prominent among the different Armed Groups operating in DRC are;

- i. Democratic Forces for the Liberation of Rwanda (FDLR)
- ii. Allied Democratic Forces (ADF)
- iii. March 23 Movement (M23)
- iv. Mai Mai Patriotic Resistance Movement (PRM)
- v. Union for Congolese Patriote for Peace (UPCU) of Lafontaine.
- vi. Alliance des Patriotes Pour Un Congo Libre et Souverain (APCLS).

Disarmament Operations and Security Situation in Karamoja

3. The disarmament operations/exercise started in 2002. Since then the security situation has greatly improved in the entire Karamoja region with few isolated cases of animal theft which animals in most cases have been recovered. There was a tremendous reduction in the 290 SMGs and 07 grenades in the hands of Karimojong warriors.

4. Cattle raids were completely defeated in Karamoja and the communities in this region enjoyed relative peace for some time now. However, there were some few isolated cases of inter-clan killings as a result of hatred and revenge tendencies among the clans/communities especially among the Jie and Dodoth communities in Kotido and Kaabong districts respectively. Despite this, the disarmament exercise progressed well as evidenced by the calmness of the situation on the ground.

5. The "BOLAS" branding exercise was quite effective and greatly assisted in the recovery of stolen/raided animals. It has also discouraged the raiders from the practice. However, there is need to fast track its decentralization to districts, but preferably to County levels instead of the Regional Headquarter in Moroto. This resulted in the raiders/thieves preferring to go for calves, goats and sheep which were not branded. The theft of animals in the neighbouring communities (Teso and Sebei sub region) has continued because animals in those communities were not branded with the system referred above. These communities need to be educated on the advantages of adopting the system to assist in recovery of their animals.

Vote: 004 Ministry of Defence

Vote Summary

6. The biggest challenge in Karamoja region still remains; poor infrastructure (roads), culture, lack of alternative livelihood for the disarmed warriors (employment opportunities) and proliferation of small arms because of the porous border between South Sudan, Kenya and Uganda; and the fact that Kenya has not yet disarmed. There is also a challenge of cross border theft within those communities which calls for regional effort to see total security in those areas. The situation calls for more justice, law and order functions including deployment of more Uganda Police Force personnel. There is also need for implementation other components of KIDDP to augment UPDF efforts.

AMISOM Operations

7. Since the beginning of AMISOM operation in 2007, UPDF in Somalia under the AU has registered tremendous successes against Al Shabaab Islamic extremists who had turned Somalia into a state of anarchy and a source of insecurity to regional peace. This operation (AMISOM) has liberated Mogadishu and denied the Al Shabaab access to their traditional financial bases like the sea port, airport, Bakara Market among others and also enabled the government to relatively function within the capital city though a few remnants who melted in the population resorted to asymmetrical warfare. Many roads were opened in Somalia including the main road which links Mogadishu to Baidoa in Central Somalia. Stability at the mainland greatly reduced piracy of the Somali coast which had become a menace to the region and was threatening to spill down off the East African coast. Because of the conducive environment that UPDF created, Burundi and other countries like Kenya, Djibouti, Sierra Leone, Nigeria (Police) joined AMISOM.

Of recent, we have seen increasing international community interest in Somalia as evidenced by the influx of foreign delegations and opening up of foreign Embassies e.g. UK, European Union (EU), Turkey, Egypt and increasing confidence in Somali Federal Government which is evidenced by the transfer of the training of Somali Forces from Uganda to Mogadishu. In addition various international conferences were organised to come up with solutions to the Somalia problem e.g London Conference, the Turkey Conference and the upcoming conference on Somalia in Belgium. The transfer of the United Nations Support Office on Somalia to Mogadishu was also another AMISOM achievement because previously the UN insisted that the conditions on the ground were not conducive for UN Staff to stay in Mogadishu and all staff had stayed in Nairobi and instead occasionally went to Mogadishu as visitors for a few hours.

8. Despite the above achievements and loss of key territories including towns of Baidoa, Afgoye, Marka and Balaad, and Kismayo (which were some of the main sources of revenue), the Al Shabaab insurgents posed a threat to Somalia and the region as their capacity to wage terror through asymmetrical warfare in form of suicide bombers, use of Improvised Explosive Devices (IEDs), assassinations remained a challenge.

9. Apart from militarily defeating the Al Shabaab, the UPDF contingent (Uganda) has greatly contributed to the humanitarian needs of the Somali people in form of medical treatment and provision of safe drinking water all in the effort of winning the hearts and minds of the Somali people. On average our health facility in Mogadishu (Out Patient Department – OPD) treated 1600 patients every month including emergencies handled at our level II hospital.

The other partners also provided medicines to support the neighbouring communities affected in Somalia. In all, Uganda was a lead nation in the liberation of Somalia. Since the first deployments in 2007, 13 Battle Groups (BGs) were deployed in this (AMISOM) mission. The 14th Battle Group underwent pre-mission training at PSO TC – Singo in preparation for deployment in Mogadishu in Sep 13. The total strength of AMISOM Forces in Mogadishu was 17,731 of which 6,223 are our own Forces.

10. The recent democratically held Presidential and Parliamentary elections in Somalia re-affirms the

Vote: 004 Ministry of Defence

Vote Summary

conducive environment ushered in by own forces and other stakeholders towards bringing an end to more than two decades of political turbulence in country.

As part of its exit strategy, the UPDF continued to train the Somalia National Army (SNA) to have capacity to carry out their national defence functions.

11. However, in spite of the tremendous successes scored by AMISOM troops in Somalia, quite a number of challenges still faced the mission hence affecting the speedy process of rebuilding this region:
 - a. Much as Al Shabaab lost control over the areas they had dominated, the Somali Federal Government has not yet put into place an effective administration capable of providing governance and services in order to prevent Al Shabaab from returning and re-occupying lost territory.
 - b. While there is a big Influx of individual organisations and agencies within the mission area (Mogadishu), the need for better coordination is still a challenge.
 - c. The humanitarian situation still remained partially attended to, about 70% of the people

Regional Co-operation Initiative (RCI)

12. The AU formally designated LRA as a terrorist group and established a Regional Cooperation Initiative for the elimination of LRA. The AU Regional Task Force (AU-RTF) has registered significant achievements against LRA splinter groups scattered in DRC, Southern Sudan and CAR.

Enemy groups that were still operating mainly in Central African Republic and the DRC were irreparably weakened and are merely trying to survive by engaging themselves in activities such as; looting, abductions, poaching, and portraying signature of presence in order to keep own forces engaged mainly in O2 zones; the Baroua, Devibiska, R. Chinko, R. Vovodo, R Ali zone – west of Djema and in the R. Quara north of Obbo.

13. A number of LRA senior fighters were put out of action (PAO), including the following Senior Commanders; ‘Brig’ Buk Abudema, ‘Brig’ Ochan Wilfred Bunia, ‘Brig’ Kumu Binany, ‘Col’ Tookema Bosco, ‘Col’ Otto Ogwang and ‘Lt Col’ Okello Franco Kalalang. Others captured include; ‘Maj Gen’ Ceaser Acelam, ‘Col’ Thomas Kwoyelo, ‘Lt Col’ Opira Simon, ‘Maj’ Okot Joseph Atiak and ‘Capt’ Vincent Oyenga Larengo among others. In addition, 471 different calibres of weapons and 15,836 rounds of ammo were recovered and there was an overall reduction in LRA Combat Capability. 950 abductees were rescued including women and children.

14. At its inception in Dec 2008, OLT was purely a UPDF operation/mission in pursuit of LRA terrorist remnants that had moved into DRC and CAR. However early 2012, Forces from countries affected by the LRA conflict (DRC, South Sudan and CAR) joined the operation under the auspices of the African Union Regional Task Force (AU RTF). Unlike AMISOM, AU does not financially and logistically support this operation hence causing a financial pressure on the MOD budget.

15. The US Government deployed to OLT 100 Military personnel who are mainly helping in gathering of technical intelligence but not involved in active combat operations.

16. Operation Lightening Thunder progressed well until the recent development where the rebel forces in CAR (the Seleka Rebel Coalition) overthrew the Government of Central African Republic thus leaving us in dilemma. However AU is working with other partners to strike a compromise position which will determine the future of this operation though still unclear.

17. UPDF has withdrawn from major operation sectors and concentrated in a defensive

Vote: 004 Ministry of Defence

Vote Summary

position as the situation is being monitored.

18. The security situation was relatively calm. Both internal and our external operations continue with steady progress.

B.Regional Security situation

i.African Standby Force (ASF)

Under the AU, progress was made to build the African Standby Force (ASF). ASF is being implemented through the development of regional standby Forces. In the case of the Eastern Africa Region, we are developing the East African Standby Force (EASF). Other regional Forces are modeled on SADC, ECOWAS, MAGRED and ECCAS.

The ASF is expected to be fully operational by 2015. The regional Forces are now undergoing testing for readiness. Accordingly, a Field Training Exercise (FTX) to test the EASF took place in Uganda in May 2013. Ten member States participated in this field training exercise which took place in Jinja and Buikwe districts. Comrades and Hon. Members of August House, Africa must stand on its own. It is unacceptable that time and again people “walk” into Africa for Peace keeping. Progress made in Somalia is a pointer of what we can do as Africans.

C.Vote function performance

1. LOGISTICAL SUPPORT

This involves acquisition and maintenance of equipment, purchase and supply of stocks such as food, fuel, spare parts and uniforms.

Achievements

a) Food

Food was procured to feed troops including patients, trainees, ceremonies and other troops in operations inclusive of Operations in pursuit of LRA. This has a negative impact on the soldier's welfare.

The dry ration that was procured was used to supplement the feeding requirements and sustainability of the troops in operation.

Due to inadequate funding, the budget allocated to food was shs 40.9bn/= (including supplementary) against a requirement of shs 52.2bn/= hence a projected domestic arrears of shs 11.3bn/=.

B) Textiles and Rubber products

Textile and rubber products worth 14,486,826,409/= were procured against a budget allocation of 10,998,364,459/= hence creating a funding gap of 3,498,461,950/=.

The items that were procured are 35,000 pairs of gum and ranger boots, 65,718 pairs of uniforms, 2,000 packets of water bottles and Body jackets and 1,000 pairs of Knee pads for Specialised Units.

C) Procurement of tools, spares, supplies and accessories

Vote: 004 Ministry of Defence

Vote Summary

Under this item, the ministry repaired and refurbished various fleet, procured assorted spare parts for major repairs at Electrical Mechanical and Engineering (EME) central workshop. The School of Logistics and Engineering has continued to develop capacity in mechanical and electrical Engineering

The operating capacity of Magamaga and 3 Div Motor Vehicle workshops for mechanical and routine maintenance is still minimal to run business as per the expectation majorly due to inadequate resources.

D) Procurement of transport equipment

The transport equipment which includes troop carriers, cars, pickups, motorcycles were procured at a cost of shs 5.163bn/=. These were procured for easy movement of troops and logistics. The ministry however, still has a big backlog in transport Equipment.

E) Procurement of Petroleum, Oil and Lubricants (POL)

The ministry has a fleet of transport equipment used by Specialized Units, strategic headquarters, Land force and Air force operated at shs 45,722,462,427 against the budget allocation of shs 36,847,050,469 hence a budget shortfall of shs 8,875,411,958.

In FY 2012/13, the UPDF carried out a number of activities that required a lot of fuel usage. The specialized training especially in the new capabilities of Airforce and other specialized areas, consumed big amounts of fuel. Other areas of fuel consumption was in transportation of troops and logistics to different destinations.

F) Fleet maintenance

This item handles spare parts, tyres and maintenance of UPDF soft skin fleet. This covered procurement of the following items: spares shs 1,733,882,109; tyres shs 1,665,092,802; maintenance shs 1,525,500,000/=.

2. Training and Retraining

Training of officers and men was aimed at enhancing combat readiness, improving troop welfare and increasing their resourcefulness. A number of courses including command, staff and professional courses were completed and some are ongoing. These include:

(a) Inland training

- Senior Command and Staff Course- 31, Company Comd Course 60, Junior Staff Course 60, French Course 14
- Senior Non Commissioned Officers Course- 100, Junior Non Commissioned Officers Course- 100, Coy Nurses Course- 50
- ROGC, Arty Man Level III, AD Level III, Battery Comd Course
- Tank Crew- 200, MOI Technical Level III- 60, Combat Eng Level III- 150, BMP-2PI Comd- 45, MOI Crew
- Basic Intelligence Course- 01 intake
- Paratroopers course, Rangers course, Maritime Induction course
- 02 intakes NALI course

Vote: 004 Ministry of Defence

Vote Summary

- Stores management, Transport Management Course
- Aviation Course- 01 intake
- Sukoi training – 01 intake
- Pilots and technicians in Airforce

(b) Training Abroad

05 officers were trained in the USA on the following courses:

- Civil Military Co-operation
- Special Operations
- Army war college course
- Air war college course
- Air command and staff college course

06 officers were trained in UK on the following courses:

- Masters Degree in criminal investigations
- Advanced degree in criminal investigations
- Advanced Command and Staff Course
- National Defence college course
- Masters in security , intelligence and diplomacy

17 officers were trained in Kenya on the following courses:

- National Defence College
- Senior Command and staff college
- Cadet courses
- Intelligence course

03 Officers were trained in Senior command and staff course (offered in Ghana, Cameroon and Zambia).

06 Officers were in German on the following Courses:

- General staff course
- Battalion commanders course
- General training
- Coy commanders course
- Platoon leaders course
- Cadet course – Air force

01 Officer was trained on Cadet Course in Rwanda.

03 Officers were trained in South Africa on the following Courses

- National Defence college course
- International intelligence course
- Senior command and staff course

11 Officers were trained in China in the following courses:

- Defence strategic studies
- Army command and staff course
- Army military doctors course

Vote: 004 Ministry of Defence

Vote Summary

- Tank Engineers course
- Tank fire control system repair engineers course
- Wire communication engineer course
- Ammunition repair engineer course
- Petroleum supply technology and administration
- Motorized infantry commanders
- Artillery battery commander's course
- Air Command and staff course

3. WELFARE

a) Payment of salaries and emoluments

Generally, salaries and emoluments of the UPDF were paid by 28th day of the month. This was facilitated by the IRMIS. Pay roll was monitored and kept clean and monthly routine allowances for staff were processed on time.

In the FY 2012/13, the IPPS was installed for efficiency in salary handling process for civil servants under Programme 1.

The following achievements were also registered

- Pay change reports were processed
- Data captured at IPPS as set date
- Monthly preliminary pay roll submitted to MoFPED
- Exception reports prepared and submitted on time.

B) Provision of Health Services

Health Services were provided to UPDF personnel and their families through regular and timely supply of quality medicines and related pharmaceutical products. 2,643,759,999/= was allocated and was used to provide these services:

- Procured assorted essential drugs, sundries, X-ray consumables, dental materials and laboratory reagents for all UPDF health facilities.
- Conducted regular visits, inspections, surveillance and follow up on health units including CIMIC activities
- Purchased, replaced and repaired serviceable parts of medical diagnostic equipment.
- Reduction in outbreak of preventable diseases like Ebola and Marburg and engagement in the following activities: immunization; sensitization; provision of micronutrient supplements; continuous training of vaccinators. These activities were done in a bid to provide preventive health services.
- Sensitized UPDF on current trends of HIV/AIDS: UPDF has continued with the sensitization and updating of UPDF on current trends of HIV/AIDS, prevention and management. The activities executed included: conducting workshops, film shows and home visits aimed at increasing on HIV/AIDS awareness and quality service in counseling and testing. The activities targeted over 1400 soldiers and their families in each division and other independent units 60 health personnel oriented in PMTCT and M&E.

Vote: 004 Ministry of Defence

Vote Summary

•□ This FY 2012/13, the ministry has faced a big challenge in treatment abroad. The number of patients that were recommended by the medical board for treatment abroad were many. The budget of treatment abroad is shs 567m/= against an annual requirement of shs 2bn/=. There is need for extra funding in this area. There is therefore need for funding to build a referral hospital.

C) Formal education

Payment of tuition fees to 213 officers and militants attending tertiary institutions and selected schools was undertaken. Formal Education was provided to children of fallen comrades and some soldiers.

D) Defence Forces Shop

Access to some building materials by members of UPDF was sustained in the year. Items procured included;

- Cement- 2,073,346 bags
- Iron sheets:- 1,175,416 pcs
- Ridges :- 338,086 pcs
- Valleys:- 98,298 pcs
- Iron bars:- 283,926 pcs
- Wire nails:- 708,793 kgs
- Roofing nails :- 708,793 kgs
- Expanded metals:- 224,681 bundles

Taxes for the Defence Forces Shop were allocated at shs 1.6bn for the goods. If more funds were to be allocated to taxes, more building materials would have been accessed hence supporting the welfare of the troops

e) Processing of Pensions and Gratuity

5,589 files worth 28,503,064,298/= were sent to MoPS and others worth 996,684,792,005 which are under process in MoD. There is still a backlog of unpaid files.

F) Performance Management

Performance management was enhanced with the following achievements but not limited to: Continued to implement of Results Oriented Management (ROM) for enhanced management and improve performance and service delivery. At least, 80% of Staff completed performance appraisals and prepared performance agreements for heads of department. Client charter was finalized and is awaiting approval by stakeholders.

G) Cross Cutting Issues

i. Gender Mainstreaming: Gender Mainstreaming has been integrated in MoD/UPDF planning and implementation. The following achievements were registered: a plan to mainstream gender in Human Resource Management was developed.

Ii. Empowering UPDF Spouses: A number of activities were planned and implemented to enhance empowerment of UPDF Spouses to improve their welfare and that of the families of the UPDF. Some of

Vote: 004 Ministry of Defence

Vote Summary

the activities were undertaken through access to health services, information and income generating projects. The initiatives were implemented through the Spouses Desk which currently has its presence in 22 different units that include division head quarters, Independent units and brigades

The following achievements have been realized to-date;

- i. Trained on financial management; Conducted skills development training in income generating activities e.g mushroom growing, tailoring group saving scheme, dry cleaning services and candle making
- ii. Organized health activities targeting women on health sensitization in regard to the available Health services outside the barracks e.g family planning, maternal and child health, HIV and AIDS testing and counseling, PMTCT, breast and cervical cancer screening.
- iii. Organized a Gender Based Violence workshop which was facilitated by MGLSD and attended by the wives of soldiers from units of Mbuya Garrison, CMI and Bombo L/F HQ. Participants were sensitized on newly passed legislations related to GBV such as Domestic Violence Act, Prohibition of FGM Act and prevention of Trafficking in Persons Act.
- iv. Notwithstanding, there is still low husband involvement and interest in the projects that the women operate.

4. Defence Infrastructure Investment Plan (DSIIP):

In the FY 2012/13, MoD/UPDF continued with partial implementation and consolidation of the Defence Strategic infrastructure Investment Plan (DSIIP). However, this was challenged by insufficient funding hence affected attainment in provision of required welfare and capability facilities.

The following projects have been completed as at the end of May 2013:

- i. Kata Barracks water- Sinking of borehole, transmission mains, storage and distribution
- ii. Mbarara Barracks - Stabilisation ponds, and unblocking of sewerage system
- iii. Bihanga Sanitation- Distilling of lagoon and water networking
- iv. Katabi Barracks- renovation of Admin block, classes, senior& junior staff quarters, HC III and dormitories
- v. Moroto Barracks- renovation of administration block
- vi. Bondo Barracks- Construction of Admin house, HC III and admin block
- vii. MOD HQS- Uniports
- viii.□ Hima Barracks – Construction of mortuary and fence for HC II
- ix.□ Achol-Pii Barracks –Upgrade water system, completion of kitchen and Operation theatre
- x. Bombo GMH - Water tanks and distribution network, Reservoir base, Kitchen (roofing and ceiling, electrical, plumbing painting works)
- xii. Singo Training Sch - Two six-bed houses

Vote: 004 Ministry of Defence

Vote Summary

- xiii. Kaweweta ORTLS – Construction of dormitory block.
- Xiv. UMA Kabamba – Construction of Admin block, classrooms, external toilets and conversion of Serengeti into Mess hall
- xvi. Nakasongola - AD gun shed (phase I), Cantonment power, Five external toilets,
- xix. Karama AWTS – Construction of simulator, CIC and Comdr houses & Renovation of Admin block.
- Xx. Rubongi barracks - Health Centre III
- xxi. Barlege Primary School – Construction of eight classroom block
- xxii. Mukura Memorial Monument- Construction of monument
- xxiii. UMEC IT system Installation

The projects below are on-going:

- i. Mburamaizi – Water transmission mains and storage reservoir- 70%
- ii. Kaweweta (SFG) – Drilling of water production wells-10%
- iii. Bondo Barracks - Water transmission mains, treatment plant & reservoir - 80%
- iv. Kaweweta RTS Drilling of water production wells & Reservoir - 60%
- v. Pajimo Water Supply Drilling of water production wells & Reservoir- 60%
- vi. Gulu Barracks Renovation of 11 residential flats- 70%
- vii. Moroto Barracks Rehabilitation of hospital, Mtce w/shop, Sr & Jr offrs houses - 99%
- viii. Masaka Barracks – Construction of residential flats- 50%
- ix. Muhoti Barracks –renovation of officers houses - 75%
- xi. Airforce – General renovation works of hangars - 5%
- xii. Nakapiripiriti Barracks – Construction of HC III and Admin block - 50%
- xiii. IGME and AGO stores - Magax2 – Renovation of IGME stores - 40%
- xiv . Bombo GMH – Rehabilitation of stores, pharmacy - 98%
- xv. Masindi Barracks – Construction of Gun shed - 5%
- xvi. Mbarara barracks – Renovation of Hospital -80%
- xvii. MOI workshop – Renovation works -15%
- xviii. Karama AWTS – Construction of (F/Eng dormitory and admin block) - 30%
- xix. Airforce Entebbe - Construction of Simulator- 90%
- xx. Bwera - Drilling and sinking wells-10%
- xxi. Bukwo - New construction works for Health Center III -45%
- xxii. Karama - New construction works for F/Eng classroom block - 70%
- xxiii. Kaabong - New construction works of Health Centre III- 50%
- xxiv. Acholi Pii - New construction works for Admin block- 50%
- xxv. Barlege - Water Project- 10%
- xxvi. SOFAAD, Olilim - New construction works - 5%
- xxvii. Palam – Construction of Health Centre III - 5%
- xxviii. Referral Hospital Consultancy -Design drawing & Project BoQs - 90%
- xxix. Tarehe Sita West Nile Sub-region –16 B/holes, 2 foot bridges, works on 4 schs80%

5. Policy, Consultation, Planning and Monitoring Services:

The policy planning function facilitates UPDF to pursue effectiveness, efficiency and professionalism in the execution of its mission. In this regard, a number of achievements have been made as highlighted below;

- Held a Security Sector Annual Review workshop during which a performance report 2011/12 was prepared and shared with other stakeholders. The Annual Sector performance report was submitted to

Vote: 004 Ministry of Defence

Vote Summary

OPM and informed the Cabinet Retreat discussion.

- Prepared the Defence Corporate Plan and DWPs for FY 2013/14
- Prepared Quarterly M&E reports for the FY 2012/13
- Prepared budget performance reports
- Prepared the Budget Framework Paper for FY 2013/14.
- Prepared the MoD procurement plan FY 2013/14.
- Prepared regular reports and briefs.
- Adequately administered Human resources
- Audit function was strengthened
- Performance appraisal Forms were filled
- Books of accounts were prepared and submitted
- Periodic procurement reports were prepared as per Government regulations

D. Agencies under the Ministry of Defence

i. Uganda Air Cargo Corporation (UACC)

The Five year business plan (July 2009 – June 2014) that was approved by the Board of Directors and Management of the Corporation is on track. With four out of five years completed, a number of objectives and milestones have been accomplished.

Specifically, the following have been achieved in FY 2012/13.

a. UACC has fully operationalised the Hercules L 100-30 cargo aircraft that was acquired in FY 2011/12. The Corporation is targeting the cargo services needs of the private sector, public sector, international agencies like the UN and WFP.

B. Supported AMISOM troops in Somalia. Provided dependable airlifting services to UPDF and Burundi soldiers' logistical materials.

C. Carried out initial and refresher training of the local pilots and engineers so that they obtain licenses on the UACC fleet. Refresher training is also done for our crew and engineers in Crew Resource Management (CRM), Aviation Security (AVSEC), Dangerous Goods Regulations (DGR) and Human Factors.

D. Performed tourist charters to South Sudan, Kidepo, Kasese and Mbarara

e. Projected Revenue growth of 9%

Vote: 004 Ministry of Defence

Vote Summary

ii. NEC's performance was not been to the desired expectation. NEC is being restructured and refocused to make it more efficient and effective. A new Board was appointed to fast track performance.

iii. Luwero Industries is being revamped and the Scientists' pay being enhanced. Efforts are being made to mobilise funding to meet Luwero Industries' Plans.

Preliminary 2013/14 Performance

In the First quarter of FY 2013/14, the ministry's performance was on course. Below are some of the areas.

1. LOGISTICAL SUPPORT

For the troops to adequately deliver on their mission, they must be logistically supported. In the IST quarter of the FY 2013/14, the logistical support was in terms of acquisition and maintenance of equipment, purchase and supply of stocks such as food, fuel, spare parts and uniforms and other logistical stores

a) Food

Food procured was used to serve the following purposes:

- To feed and improve the general welfare of UPDF Special Categories who include patients, trainees and other troops on special operations and ceremonies.

- To also meet the feeding requirements of the troops in the following Units/Formations: 1 Div, 2 Div, 3 Div, 4 Div, 5 Div, AD Div, C/Comdt, FAD, Marine, Jinja Cantonment, Maga X 2 Cantonment, SFC, OLT and Singo.

- The Dry Ration was used to supplement the feeding requirements and sustainability of the troops on operation.

By end of 1st Quarter, the troops had consumed food worth 9.974bn/= which means by end of the FY, the food budget will be in deficit.

b) Textiles and Rubber products

During this time a number of clothing and rubber products were procured for operation and training troops. These were mainly; Plain BDU, Ranger Boots, Ponchos, Back Packs, Gumboots, bed sheets, army green blankets and mosquito nets.

c) Procure vehicle tools, spares, supplies and accessories

In the 1st quarter, the ministry maintained the fleet in order to ease mobility. A number of spare parts and tyres were procured. Maintenance of vehicles was also carried out. This was aimed at keeping the fleet operationally dressed and constantly serviceable.

d) Fuel

In order to transport the troops and logistics, maintain equipment, facilitate training and all administrative movements, the ministry procured fuel for the above purposes. In the 1st quarter, the ministry procured fuel worth shs 6,981,118,262. This was used for operations, trainings and all movements for Airforce, Landforces and Strategic headquarters.

2. TRAINING

Vote: 004 Ministry of Defence

Vote Summary

Training and retraining of security personnel in various courses both inland and abroad was carried out in abid to enhance combat readiness and enhance various capacity of personnel in UPDF/MoD. A number of courses were completed and some are ongoing. These include:

a) Overseas Training and Peace Keeping Courses Undertaken

During the reporting period, a number of courses were undertaken in different countries including UK, India, Kenya, Malaysia, Cameroon, Rwanda, S/Africa, France, Ethiopia and Burundi, Germany, Greece, Senegal and Sweden. The training was in the following areas;

- Air Command & Staff (ACSC)
- Air War
- Special Operations
- Command & General Staff (CGSC)
- International Terrorism
- Infantry Basic
- Eng. Basic Officer Leadership
- Army Medical
- Logistics
- Chasis & Engine Rep Engineer
- Electrical Equipment Repair Engineer
- Fire Cont system Repair Engrs
- Petroleum Supply Technology.
- Platoon Comdrs
- Tank Armored Vehicle Fire Control & Armament System Engineers'

b) Inland training

- Senior Command and Staff
- Basic Training
- Airforce training on different capabilities
- Company Commanders
- UGABAG Marine
- Combat Engrs
- Junior Command and Staff
- Medical
- Political Education
- Marine Induction
- Logistics

3. WELFARE

Personnel being the most important resource for the Defence Forces, their welfare and that of their families is critical for their effectiveness and efficiency. In the 1st quarter of the FY 2013/14, the Ministry continued to provide services aimed at improving the welfare of the Forces in the following areas:

a) Payment of Salaries and other Emoluments

- Salaries and emoluments were paid by 30th day of the month

Vote: 004 Ministry of Defence

Vote Summary

- Monthly routine allowances for staff were processed on time.
- The ministry was utilized the services of IPPS to facilitate fast and efficient processing of salaries and pay change reports as per set date.
- In the same period, the monthly preliminary pay roll was monitored, kept clean and submitted to MoFPED; Exception reports were prepared and submitted.
- However, timely payment of salaries for MOD public servants was affected by the process of mainstreaming the payroll / IPPS at the Treasury. This resulted in unanticipated delays in remittance of salaries as opposed to the ministry's plan.

B) Provision of Health Services

In the FY 2013/14, MoD/UPDF continued to provide medical Services to UPDF personnel and their families through regular and timely provision of diagnostic services, supply of quality medicines and related pharmaceutical products. In this reporting period, the following services were provided:

- In liaison with NMS, the Ministry procured assorted essential drugs, sundries, X-ray consumables, dental materials and laboratory reagents for all UPDF health facilities.
- Conducted regular visits, inspections, surveillance and follow up on the health units.
- Provided preventive health services including but not limited to: immunization; sensitization; provision of micronutrient supplements; and continuous training of vaccinators.
- Regular maintenance of medical equipment including x-ray, radiography and cold packs was undertaken.
- MoD/UPDF has continued with the sensitization and updating of health workers on current trends of HIV/AIDS prevention and management. Key among the activities successfully organized by the Chieftancy of Medical Services (CMS) include - creation of awareness among soldiers on behavior change and treatment opportunities; distributed condoms to soldiers and offered VCT services.
- Training in biostatistics was offered to 50 medical Records Officers. The skills imparted to the medical personnel will guide improvement in health service delivery.
- The Ministry facilitated personnel to receive medical treatment abroad.

C) Processing of Pensions and Gratuity

By the end of 30th Sept 2013, a total of 61,090 files worth Shs. 1,035,184,329,752/= were due for process. Of these, 1,998 files were forwarded to MoPS for payment worth Shs. 5,392,599,333.66/= hence leaving a balance of 59,092 files worth Ush. 1,029,791,730,418/= still under process in MoD. The category of beneficiaries include: Short Service, Survivors, Pensioners and Ex-gratia.

Processing of pensions, gratuity and survivors benefits in MoD is faced with the following challenges:

- The survivors of the deceased require Letters of Administration for the Pension processing to begin. The high cost of obtaining them has affected the speed of file processing.
- Too many and lengthy bureaucratic procedures between MoD/UPDF, MoPS and MoFPED.
- The MOD/UPDF does not have any control over the processing of payments once files of beneficiaries have left the MOD. This therefore means that MoD is delinked from the final outcome of determining the priorities required to fast track the process in the MoPS.

Vote: 004 Ministry of Defence

Vote Summary

D) Performance Management

The Ministry continued to enhance Performance Management with Implementation of Results Oriented Management (ROM). Integration of ROM in MoD programmes has led to improvement in streamlining of Staff performance appraisals and performance agreements for heads of department.

Civil Military relations at the ministry has been strengthened with regular team building activities and trainings. Work place safety guidelines and standards have been taken care of with installation of fire extinguishers in all office blocks. Counseling and mentoring of staff is continuously being carried out.

4. Defence Strategic Infrastructure Investment Plan (DSIIP)

In the FY 2013/14, MoD/UPDF continued with implementation and consolidation of the Defence Strategic Infrastructure Investment Plan (DSIIP). The following projects were completed while others were on-going as indicated below:

a) Health and Sanitation-Ongoing Projects

- i. Installations, transmission, storage, treatment and distribution of water works at SFC Training School-Kaweweta - 10%.
- ii. Construction of Mburamaizi barracks water supply system- 99%.
- iii. Construction of a water supply transmission, storage and distribution system at Bwera - 10%.
- iv. Construction of a water supply transmission, storage and distribution system for Pajiimo Brks -50%.
- v. Construction of 503 HC 111 at Kaabong- 50%.

B) Housing Accommodation-Completed Projects

- i. Jinja Cantonment - renovation of URDC, Hospital, NCOA and JSC building infrastructure.
- ii. Field Eng School Kalama - construction of classroom block, dormitories and administration block.
- iii. Moroto Barracks - renovation of staff quarters, mess facilities, HCIV and construction of maintenance workshop at HQ 3Div.
- iv. CIMIC constructions were done

Ongoing Projects

- i. Kaweweta Recruits Training School- Construction of an administration block, Commandant's house, classrooms and toilets (new 03 bedroom house for Commandant, 11 office cubicles block, 03 classroom blocks were constructed and in use, 04 dormitories and 03 classroom are under completion- Phase 1-100%, phase 11-85%.
- ii. Magamaga- Renovation of 31 strategic stores Project -75%.

Vote: 004 Ministry of Defence

Vote Summary

- iii. Air force, Entebbe - Construction of a simulator building -100% (civil works), 0% (Electro mechanical works).
 - Iv. Construction of 04 blocks of flats, stores, tank shed and renovation of dilapidated houses - 65%.
 - V. General rehabilitation of TISU, Kololo - 90%.
 - Vi. Uganda Military Academy Kabamba (UMAK) - Construction of drill square -15%
 - vii. Nakasongola Airbase (area: 7,350 square meters) - Construction of special Air craft hangar - 20%.
 - Viii. Construction of MOI Maintenance workshop at Nakasongola Brks - 20%.
 - Ix. Construction of SFC offices' mess, Entebbe- 95%.
 - X. Muhoti Barracks - Renovation of existing houses and offices - 85%.
 - Xi. Gulu Brks - Rehabilitation of 11 single bedroom flats, construction of 16 double room housing units, 08 aqua privy toilets with showers and renovation of a gun shed -70%.
 - Xii. 5 Division-Acholi Pii - Construction of administration block at HQ - 50%, Construction of quarter guard and prison cells - 80%.
 - Xiii. Okwang Sub county-Otuke District - Construction of 08 classroom block at Baralegi primary school - 97%.
 - Xiv. Renovation of Agago primary school-15%.
- A construction committee was put in place to oversee, approve and advise management on all Construction activities. Also a steering committee to oversee the implementation of the Military Referral Hospital.

5. Policy, consultation, Planning and Monitoring Services

The policy planning function facilitates UPDF to pursue effectiveness, efficiency and professionalism in the execution of its mission. In the first Quarter of the FY 2013/14, the following achievements were made:

- Organized Security Sector Annual Review workshop for the 2012/13.
- Human Resource plans and policies were enhanced.
- Budget and financial management systems were enhanced.
- Periodic procurement reports were prepared as per Government Regulations.
- Pay change reports were processed.
- Staff salaries were processed and paid.
- Monthly preliminary pay roll were submitted to MoPS/MFPED

Vote: 004 Ministry of Defence

Vote Summary

- FY 2012/13 performance report was prepared
- Annual sector review was held
- Accountability meetings with Auditor General and Parliament were held
- Procurement compliance report was made

Table V2.1: Past and 2014/15 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
Vote: 004 Ministry of Defence			
<i>Vote Function: 1101 National Defence (UPDF)</i>			
Output: 110102	Logistical support		
<i>Description of Outputs:</i>	Logistics procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated.	The required logistics were procured and delivered to quality, quantity and time. These included; <ul style="list-style-type: none"> • Food, fuel, accommodation items, tyres, spare-parts, uniforms, beds, mattresses and other logistical stores • Aircrafts and all other Air force equipment were refurbished, maintained and operated. 	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels
<i>Performance Indicators:</i>			
Value of uniforms procured and supplied	10.9	1.053	10.9
Value of food stuffs procured and supplied	18.895	9.974	18.895
Value of petroleum Oil and Lubricants (POL) procured	10.304	6.981	10.304
<i>Output Cost: US\$ Bn:</i>	86.644	<i>US\$ Bn:</i> 8.940	<i>US\$ Bn:</i> 72.661
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	56.281	<i>US\$ Bn:</i> 8.940	<i>US\$ Bn:</i> 56.281
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Outputs:</i>	Strategic capabilities acquired and Information gathered	Strategic capabilities were acquired and Information was gathered	<ul style="list-style-type: none"> • Acquire, maintain and upgrade Strategic capabilities • Gather intelligence Information.
<i>Output Cost: US\$ Bn:</i>	301.501	<i>US\$ Bn:</i> 74.220	<i>US\$ Bn:</i> 297.665
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	296.878	<i>US\$ Bn:</i> 74.220	<i>US\$ Bn:</i> 296.878
Output: 110105	Force welfare		
<i>Description of Outputs:</i>	Pay salaries on time; Pay allowances; Provide medicare; Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses)	Welfare of the troops was sustained through; <ul style="list-style-type: none"> • Payment of salaries • Payment of allowances and other emoluments 	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> • Salaries paid by 28th month

Vote: 004 Ministry of Defence

Vote Summary

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2013/14 Spending and Outputs Achieved by End Dec	2014/15 Proposed Budget and Planned Outputs
		<ul style="list-style-type: none"> • Provided formal education to the soldier's troops • Provision of medicare to the troops and their families • Welfare projects (WaSACCO, Defence Forces Shop, UPDF spouses) 	<ul style="list-style-type: none"> • All other allowances and emoluments paid • Medicare to the troops and their families provided • Formal education provided to the soldier's children • UPDF Welfare projects enhanced (WaSACCO, Defence Forces Shop, UPDF spouses desk)
<i>Performance Indicators:</i>			
Value of wages and salaries paid	Yes	Yes	338.113
No. of children enrolled in UPDF formal schools.	41179	41179	41179
% of required medicare services accessible to UPDF	66	67	67
	<i>Output Cost: US\$ Bn:</i> 550.069	<i>US\$ Bn:</i> 89.022	<i>US\$ Bn:</i> 534.692
	<i>Output Cost Excl. Ext Fin. US\$ Bn:</i> 359.133	<i>US\$ Bn:</i> 89.022	<i>US\$ Bn:</i> 359.133
Output: 110106	Train to enhance combat readiness		
<i>Description of Outputs:</i>	UPDF training programme Implemented. The courses are specialised, advanced, basic and leadership courses. Pilots and other technical	The UPDF training plan for 1st Quarter was implemented. Training locally and abroad was carried out to enhance the soldier's capability.	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> • Basic military courses • Advanced • Leadership courses • Specialized courses • Command courses • Auxiliary Training Courses • Peace support training Courses
<i>Performance Indicators:</i>			
Number of Courses conducted for officers and militants	8	8	8
	<i>Output Cost: US\$ Bn:</i> 8.090	<i>US\$ Bn:</i> 2.009	<i>US\$ Bn:</i> 8.090
Vote Function Cost	US\$ Bn: 1,000.814	US\$ Bn: 175.547	US\$ Bn: 947.794
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 756.362	<i>US\$ Bn</i> 175.547	<i>US\$ Bn</i> 746.362
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 15.290	US\$ Bn: 3.519	US\$ Bn: 15.290
Cost of Vote Services:	US\$ Bn: 1,006.104	US\$ Bn: 179.065	US\$ Bn: 963.084
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 771.652	<i>US\$ Bn</i> 179.065	<i>US\$ Bn</i> 761.652

* Excluding Taxes and Arrears

Vote: 004 Ministry of Defence

Vote Summary

2014/15 Planned Outputs

In FY 2014/15, the Ministry will continue carrying out its constitutional mandate. In particular, the focus will mainly be;

1. Provision of welfare

Ministry of Defence recognizes that human resource is the most important factor in the achievement of the defence missions. Consequently, investment in improvement of the general welfare of troops and their families is at the forefront of Defence activities. Such activities and outputs will include:

- a) Timely payment of salaries and wages i.e. by the 28th of every month
- b) Ensure accessibility to preventive and curative medicare services to all of troops and their families. Such services will include:
 - Provision of curative health services in UPDF Health Units , referrals to national hospitals and specialized medicare out of the country
 - Construction of the Military referral hospital which will minimize medical expenditure
 - Public health education
 - Medical research
 - Prevention and management of HIV/AIDS
- c) Provision of Legal services: Administration of justice for the UPDF through delivering fair and meaningful justice to the soldiers and their dependants, and victims of crime. This will ensure maintenance of discipline, and promotion and protection of the image of UPDF in the eyes of the public through maintenance of an effective, efficient, transparent and responsive military system. Specific interventions will include;
 - Prosecuting cases in all military courts in an effective, efficient and expeditious manner
 - Providing guidance to MoD/UPDF on international treaties and conventions. Effective liaison with Ministry of Foreign Affairs and the Ministry of Justice on international treaties and conventions
 - Preparation of amendments to the UPDF Act, SOPS and Regulations under UPDF Act.
 - Running of the family and children's desk; provision of legal advisory services to soldiers; provision of legal aid to soldiers including representation in civil courts
- d) Effective management of retirement, pensions and gratuity: Verify claimants, process and forward files of terminal benefits of veterans and survivor benefits by the Ministry of Public Service. Streamline pension's records management.

The Ministry of Defence plans to retire 1,300 troops in FY 2014/15.

- e) Provide Formal education: The capacity of soldiers will be boosted through specialised education in professional fields. Education will also be provided to soldier's children to enhance the welfare of late comrades' families and equip such orphans with specialized skills

- f) Provision of Defence Forces Shop items: Sale of duty free building materials to soldiers and their

Vote: 004 Ministry of Defence

Vote Summary

families and pay the requisite taxes for those goods

g) Enhance Military Sport and Games: participate in local, regional and International sports and games for recreation purposes, enhancing civil-military relations and Defence Co-operation.

2. Provision and sustenance of logistical support

To enable sustenance of troop operations and combat readiness, effective logistical support is paramount. This will boost mobility and deployability of the troops. Logistical support will involve acquisition and/or maintenance of:

- a. Food stuffs
- b. Textile and clothing
- c. POL products
- d. Refurbish and maintain aircrafts
- e. Accommodation items
- f. Hired and chartered transport
- g. Spares and supplies
- h. Maintenance of vehicles
- i. Transport equipment
- j. Machinery and equipment
- k. Payment of utilities

3. Train and re-train UPDF Personnel

The MoD will undertake training and re-training of senior and middle level officers, and militants in various courses both locally and internationally. The kind of training undertaken will be commensurate with the security environment requirements.

Appropriate training of the forces will ensure that the individual soldier can play his part as a professional individual within a modernized force. Courses to be conducted in this period include:

- a. Basic military training course
- b. Command course
- c. Leadership courses
- d. Specialized courses
- e. Auxiliary training course
- f. Peace support training course

4. Generate, upgrade and consolidate capabilities

The security environment is very dynamic with ever changing threats. It is comprised of five strategic areas

Vote: 004 Ministry of Defence

Vote Summary

that need to be well attended to by the UPDF. These are border insecurity, internal insecurity, external insecurity, civil unrest, and technological capability of other countries which if overlooked may undermine the effectiveness of Uganda's Military Capability.

Military capability will be enhanced through procurement and/or maintenance of assorted strategic equipment. Research and development on prevailing and emerging science and technological applications for military purposes will continue to be undertaken.

The Ministry, through the Centre for Doctrine Synthesis and Development will develop Service Doctrines for Air Force, Land Force, Special Force and Reserve Forces; produce operational manuals; and disseminate the doctrine.

5. Defence Strategic Investment Infrastructure Plan (DSIIP)

During this planning period, the implementation of the DSIIP will emphasize acceleration and completion of ongoing DSIIP projects. The DSIIP will focus on improving office accommodation; health and sanitation facilities; training schools; storage facilities; and historical monuments; Research and Development; and building capacity of Engrs. Bde in form of acquisition of equipment and staff skills enhancement e.g. in Railways construction.

6. Providing Policy, Planning and Support Services

The MoD will continue to institutionalize and sustain systematic policy and planning processes so that the required military capability can be delivered efficiently and effectively. The Policy, Planning and Support service function will strengthen control systems to minimize wastage. This will be done through;

- Enhancing Policy and Planning functions in procurement, planning and budgeting
- Undertaking in-depth Monitoring and Evaluation to keep track of the implementation of planned activities and ensure quality and quantity outputs, and efficient utilization of the budgets. The MoD M&E framework will be synchronized with that of the Ministry of Finance, Planning and Economic Development, the Office of the Prime Minister and the National Planning Authority. To further enhance harmonized reporting, the MoD will (as Chair of the Security Sector Working Group) coordinate the Annual Security Sector Review Workshop in September 2014.
- Undertaking procurement and disposal services to efficiently acquire appropriate supplies, works and services, and ensure their effective delivery to support operations.
- The MOD will carry out the Internal Audit function in order to strengthen internal controls and management systems.
- The MoD is committed to the collaboration with regional and AU Forces. Consequently, the MoD will adhere to the East African Protocol on Co-operation in Defence Affairs as signed by EAC Heads of State in April 2012. All these efforts will be boosted by engaging in CIMIC activities, engagement in public education awareness on key security benchmarks to further consolidate support from the Civil population.

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Vote: 004 Ministry of Defence						
<i>Vote Function: 1101 National Defence (UPDF)</i>						
Value of petroleum Oil and		10.304	6.981	10.304	14.502	14.502

Vote: 004 Ministry of Defence

Vote Summary

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
Lubricants (POL) procured						
Value of food stuffs procured and supplied		18.895	9.974	18.895	22.895	22.895
Value of uniforms procured and supplied		10.9	1.053	10.9	12.001	12.001
% of required medicare services accessible to UPDF		66	67	67	68	70
No. of children enrolled in UPDF formal schools.		41179	41179	41179	40000	35000
Value of wages and salaries paid		Yes	Yes	338.113	338.113	431.601
Number of Courses conducted for officers and militants		8	8	8	8	
Vote Function Cost (US\$ bn)	<i>N/A</i>	990.814	175.547	947.794	1,004.128	1,106.252
<i>VF Cost Excl. Ext Fin.</i>	686.447	746.362	175.547	746.362	N/A	N/A
Vote Function:1149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	14.920	15.290	3.519	15.290	19.190	21.190
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	1,006.104	179.065	963.084	1,023.318	1,127.442
<i>Vote Cost Excl. Ext Fin</i>	701.366	761.652	179.065	761.652	N/A	N/A

Medium Term Plans

Over the medium term, the Ministry will continue to;

- Emphasize Improvement in the welfare of the troops and their families
- Train and retrain personnel
- Participate in Peace Support Missions
- Enhance Procurement and Supply of Logistics
- Improve Research and Development
- Engage in Production activities
- Consolidate achievements against LRA, ADF, Karimajong warriors and other negative forces disturbing peace and stability of Uganda
- Consolidate UPDF capability for combat readiness

(ii) Efficiency of Vote Budget Allocations

N/A

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	946.3	913.1	832.2	871.2	94.1%	94.8%	92.3%	92.4%
Service Delivery	946.3	913.1	832.2	871.2	94.1%	94.8%	92.3%	92.4%

N/A

Vote: 004 Ministry of Defence

Vote Summary

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

(iii) Vote Investment Plans

The total level of MTEF funding for capital purchases is shs 302.937bn. Of this, shs 103.395bn, shs 120.972bn and shs 125.811bn will be for FY 2014/15, 15/16 and 16/17 respectively.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	962.5	929.3	852.8	893.8	95.7%	96.5%	94.6%	94.8%
Investment (Capital Purchases)	43.6	33.8	48.6	49.1	4.3%	3.5%	5.4%	5.2%
Grand Total	1,006.1	963.1	901.4	942.9	100.0%	100.0%	100.0%	100.0%

In terms of Capital Investment, in FY 2014/15 the ministry will engage in;

- Constructing Barracks for the troops focusing in the areas of Accommodation, Training, Storage, Health and Sanitation facilities. This will be based on the Defence Strategic Investment Infrastructural Plan.
- Securing and Titling UPDF land
- Acquiring Machinery and Equipment
- Acquiring transport equipment for transportation of troops and Logistics

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Project 0023 Defence Equipment Project			
110171 Acquisition of Land by Government	Land acquired, titled and secured	Continued securing UPDF Land	Land acquired, titled and secured
Total	1,119,388	3,225	1,119,268
<i>GoU Development</i>	<i>1,119,388</i>	<i>3,225</i>	<i>1,119,268</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110172 Government Buildings and Administrative Infrastructure	Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Embarked on the Engineering Bde plan as stipulated in the Defence Strategic Investment Infrastructural Plan	Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs
Total	16,409,967	928,128	16,410,087
<i>GoU Development</i>	<i>16,409,967</i>	<i>928,128</i>	<i>16,410,087</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Vehicles not procured	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
Total	5,163,000	138,039	5,163,000
<i>GoU Development</i>	<i>5,163,000</i>	<i>138,039</i>	<i>5,163,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
110177 Purchase of Specialised Machinery & Equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce and CMI equipment were procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained

Vote: 004 Ministry of Defence

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	12,229,525	1,900	2,229,525
<i>GoU Development</i>	<i>12,229,525</i>	<i>1,900</i>	<i>2,229,525</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
110172 Government Buildings and Administrative Infrastructure	Airforce Infrastructure and Referral Hospital consultancy embarked on	Initial stages for the Airforce Infrastructure and Referral Hospital were embarked on	Referral Hospital built
Total	15,655,767	0	4,402,190
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>15,655,767</i>	<i>0</i>	<i>4,402,190</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Vehicles for the AMISOM operation not yet procured	Vehicles procured to support the AMISOM operation
Total	2,838,130	0	4,269,150
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,838,130</i>	<i>0</i>	<i>4,269,150</i>

(iv) Vote Actions to improve Priority Sector Outcomes

In improving the performance of the ministry, management is and will continue to;

a) Emphasize and strengthen Monitoring and Evaluation mechanisms so as to improve efficiency and effectiveness

b) Develop manpower through continuous training and retraining of all officers and men at different levels

c) Seek for extra funding to supplement the Ministry's budget in order to adequately deliver on the mission.

Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Sector Outcome 1: Stable, Peaceful and secure nation			
Vote Function: 11 01 National Defence (UPDF)			
<i>VF Performance Issue: - Inadequate funds</i>			
Create and strengthen partnerships to compliment the Defence budget	Not done	Seek extra funding to compliment the Defence budget	Seek extra funding to compliment the Defence budget
Vote Function: 11 49 Policy, Planning and Support Services			
<i>VF Performance Issue: - Limited Monitoring and Evaluation mechanisms</i>			
Strengthen the monitoring and evaluation mechanisms in the ministry	Continued strengthening the monitoring and Evaluation mechanisms	Further Strengthen the monitoring and evaluation mechanisms in the ministry	Strengthen the monitoring and evaluation mechanisms in the ministry
Sector Outcome 2: Effective, efficient and credible security capacity that readily addresses internal and external threats.			
Vote Function: 11 01 National Defence (UPDF)			
<i>VF Performance Issue: - Inadequate accomodation barracks and Health facilities UPDF</i>			

Vote: 004 Ministry of Defence

Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
Build and rehabilitate more accommodation and health facilities	Continued with the Defence Strategic Investment and Infrastructural Plan which includes Building and rehabilitating more accommodation and Health facilities	Continue implementing DSIIP	Fully implement the Defence Strategic Investment Infrastructural Plan
<i>VF Performance Issue:</i> - Inadequate skills capacity			
Development of Manpower skills	Trained and retrained officers and Men	Continue developing manpower through Training and retraining of troops	- Continue training and retraining of all our troops

V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	686.447	990.814	175.547	947.794	1,004.128	1,106.252
1149 Policy, Planning and Support Services	14.920	15.290	3.519	15.290	19.190	21.190
Total for Vote:	701.366	1,006.104	179.065	963.084	1,023.318	1,127.442

(i) The Total Budget over the Medium Term

The total budget over the medium term is shs3,113.844bn. Over years, the allocation is shs 963.084bn for FY 2014/15, shs 1,023.318bn for FY 2015/16 and shs 1,127.442bn for FY 2016/17.

(ii) The major expenditure allocations in the Vote for 2014/15

In FY 2014/15, the Ministry's major expenditure allocations will be in the vote function of National Defence. The expenditure will majorly be on the items of;

- Salaries and wages for the troops
- Capability consolidation and Generation
- Logistical support in terms of food, fuel, clothing and transport
- Defence Strategic Investment Infrastructural Plan- Barracks for accommodation of troops, storage facilities, Training schools and Health facilities

(iii) The major planned changes in resource allocations within the Vote for 2014/15

The major planned changes in resource allocation within the budget is the reduction on AMISOM budget from 244.452 to 201.432bn. The problem is that this allocation will not be adequate to sustain the troops in Somalia.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function: 1102 National Defence (UPDF)</i>			
Output: 1101 02 Logistical support			

Vote: 004 Ministry of Defence

Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
US\$ Bn: -13.983	US\$ Bn: 0.496	US\$ Bn: 0.496	The reduction is due to the reduction in the AMISOM budget
This is due to reduction in AMISOM financing			
Output: 1101 04 Classified UPDF support/ Capability consolidation			
US\$ Bn: -3.836	US\$ Bn: -120.662	US\$ Bn: -109.662	The reduction is due to the reduction in the AMISOM budget
This is due to reduction in AMISOM financing			
Output: 1101 05 Force welfare			
US\$ Bn: -15.377	US\$ Bn: 0.163	US\$ Bn: 28.163	The reduction is due to the reduction in the AMISOM budget
This is due to the reduction in the AMISOM budget			
Output: 1101 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -11.253	US\$ Bn: 0.345	US\$ Bn: 0.345	The reduction is due to the reduction in the AMISOM budget
This is due to reduction in AMISOM financing			
Output: 1101 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: 1.431	US\$ Bn: 0.036	US\$ Bn: 0.996	The increment will cater for acquisition of vehicles in order to sustain mobility of troops and logistics in the AMISOM
Need for more Vehicles to improve on Mobility of Troops			

V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

As reflected in the document, the issue of underfunding of the MOD budget is still a very big challenge. The budget allocated to Ministry of Defence is below the required levels especially in the areas of Food, fuel, clothing, medical, training and capability generation

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1102 National Defence (UPDF)</i>	
Output: 1101 02 Logistical support	
US\$ Bn: 148.946 Need for better facilitation as a result of increased activities	In order to sustain the troops logistically, there is need for more funds especially in the areas of food, fuel, transportation, aircraft maintenance and uniforms. These will go along way in improving the soldier's logistical requirements.
Output: 1101 04 Classified UPDF support/ Capability consolidation	
US\$ Bn: 200.396 Need to improve technology as modernisation of the army progresses	In a bid to upgrade, maintain and acquire capabilities, there is need to provide more funding in this area. The professionalisation programme emphasises the need to keep abreast the everchanging technologies.
Output: 1101 05 Force welfare	
US\$ Bn: 39.744 Improve welfare of the troops.	This increment in the welfare area will boost the morale of the troops. This is majorly for medical services to the troops, wage segmentation and extra wage requirement for the recruits who will get onto the wage bill in FY 2014/15.
Output: 1101 06 Train to enhance combat readiness	
US\$ Bn: 3.677 Combat readiness requires continuous training	Continuous training and retraining of UPDF soldiers to achieve the quality Force required is one of the Modernisation themes that the Defence Review highlighted. Therefore, to achieve this, there's need for extra funding to enhance this area

Vote: 004 Ministry of Defence

Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
Output: 1101 71 Acquisition of Land by Government <i>UShs Bn: 78.300</i> More land is required for increased need for training.	<i>The ministry requires funds to purchase, compensate and survey land. With increased training and production activities that UPDF will be engaged in, there is need for land.</i>
Output: 1101 72 Government Buildings and Administrative Infrastructure <i>UShs Bn: 68.590</i> Need for improved accomodation for the soldiers.	<i>MOD infrastructural development is guided by the Defence Strategic Investment Infrastructural Plan (DSIIP). This plan is greatly underfunded and therefore extra funding will go a long way in improving the soldier's welfare specifically in Accomodation, training and Medical facilities.</i>
Output: 1101 77 Purchase of Specialised Machinery & Equipment <i>UShs Bn: 6.200</i> Ned for better equipment	<i>In order to improve UPDF's capability, there is need to acquire equipment for Engineer's Brigade, signal, medical, marine and CMI.</i>
Output: 1101 99 Arrears <i>UShs Bn: 57.234</i> Outstanding bills for supplies	<i>The Ministry of Defence has unpaid verified domestic arrears worth shs 57.234bn. These arrears are in the areas of food, fuel, Motor vehicle repairs, House rent and Electricity bills among others.</i>
<i>Vote Function: 1102 Policy, Planning and Support Services</i>	
Output: 1149 02 Ministry Support Services (Finance and Administration) <i>UShs Bn: 5.521</i> Need for a better solution	<i>This extra requirement is to enhance the Integrated Resource solution by upgrading the solution to take on other resources like logistics.</i>

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

1. Directorate of Women Affairs

The Directorate of Women Affairs, which falls under the Chieftaincy of Personnel and Administration, will continue handling all matters of female combatants. Such matters will include ensuring equitable participation of female combatants in courses and missions abroad; provide a fora for a voice for women; provide follow up on implementation of laws and policies that empower women. Although no specific budget line has been provided for this Directorate, their activities will draw from the overall CPA budget.

2. UPDF Spouses desk

The UPDF Spouses desk which falls under the Chieftaincy of Political Commiseriate aims at improving the welfare of families of the UPDF soldiers in all Units country wide through empowering them with skills that will improve their standard of living.

With a budget of Shs.40m, the Spouses desk will:

a) Engage in health awareness activities e.g. immunization, family planning, HIV//AIDS etc

b) Create linkages with Local Government Programs such as NAADS for the benefit of individual spouses or organized spouse groups

c) Skills development for self reliance and increased incomes. Skills will be developed in areas such as: crafts, bakery, poultry, canteen operations, piggery, fish farming, mushroom, tailoring and laundry, candle

Vote: 004 Ministry of Defence

Vote Summary

making, goat rearing, coffee nursery beds, soap making, shoe polish making and grain milling. Each spouse or group will select a business undertaking most appropriate to them.

3. Equity

UPDF personnel suffer different degrees of disability arising from war or other factors in their line of duty, hence MoD has the duty of treating, rehabilitating and re-skilling them for either redeployment within the military or reintegration within society.

The Chieftaincy of Mubende Rehabilitation Centre with a vote of Shs.---- will address the needs of such vulnerable UPDF Officers and Militants. The soldiers will be provided with services such as

a) Physiotherapy

b) Assistive devices for mobility, hearing and vision for soldiers with disability

c) Special needs training at UNISE- Kyambogo University

d) Training at MCP.

e) The soldiers with disability will also get practical training in diary farming, carpentry, metal works, aquaculture and poultry farming at Mubende Rehabilitation Centre.

(ii) HIV/AIDS

#####

(iii) Environment

(ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (UShs Bn)
Motor Vehicle Repairs	30/06/2013	2.32
Charter	30/06/2013	3.80
Compensation	30/06/2013	0.82
Food	30/06/2013	10.08
Fuel	30/06/2013	1.68
House rent	30/06/2013	2.61
House repair	30/06/2013	0.50
Accommodation	30/06/2013	0.03
Medical drugs and Supplies	30/06/2013	0.36
UMEME	30/06/2013	27.21
NWSC	30/06/2013	0.00
Others	30/06/2013	5.55
School fees	30/06/2013	0.02
Telecommunication services	30/06/2013	0.03
Telephone Equipment	30/06/2013	0.06
Transport Hire	30/06/2013	0.85
Medical Bills	30/06/2013	1.32
	Total:	57.234

Arrears were incurred due to underfunding in the areas above especially for food, fuel, medical and vehicle maintenance.

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Vote: 004 Ministry of Defence

Vote Summary

The ministry will collect Non Tax Revenue from rent of Kololo grounds (400m), sale of bid documents(20m) and boarding off of stores (300m).