

# 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 (UShs Billion)**

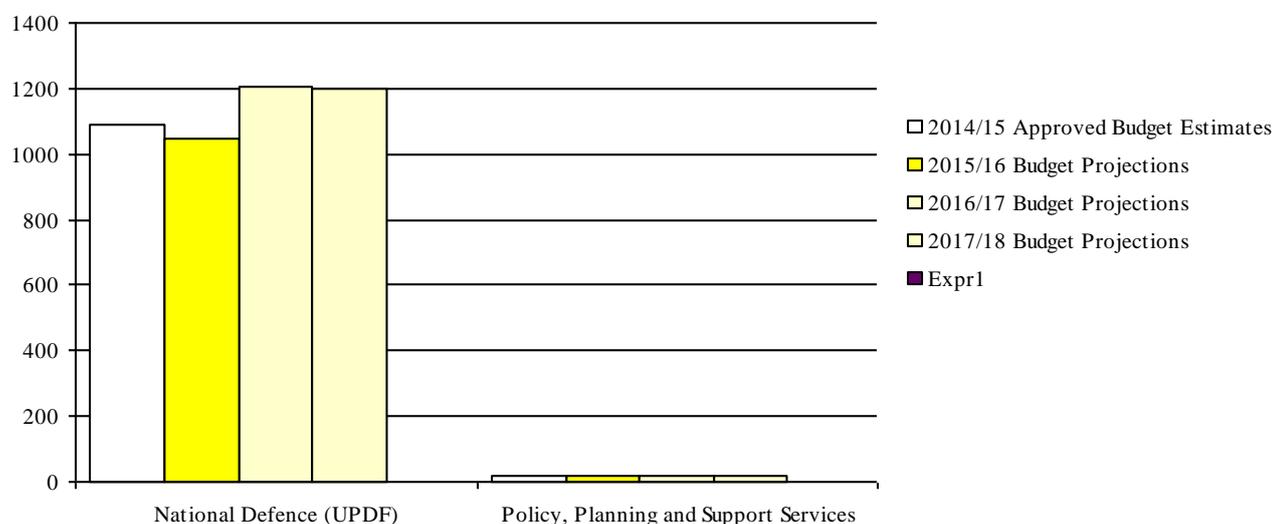
	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	255.204	388.823	95.939	388.823	462.894	462.940
Recurrent Non Wage	401.773	360.169	70.673	360.169	432.203	432.246
Development GoU	80.158	103.395	24.930	103.395	124.074	124.086
Development Ext.Fin	0.000	253.244	0.000	209.363	202.629	198.443
<b>GoU Total</b>	<b>737.135</b>	<b>852.387</b>	<b>191.543</b>	<b>852.387</b>	<b>1,019.171</b>	<b>1,019.272</b>
<b>Total GoU+Donor (MTEF)</b>	<b>737.135</b>	<b>1,105.631</b>	<b>191.543</b>	<b>1,061.749</b>	<b>1,221.800</b>	<b>1,217.715</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	1.271	0.310	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
<b>Total Budget</b>	<b>737.135</b>	<b>1,106.902</b>	<b>191.853</b>	<b>1,061.749</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	0.400	0.000	0.400	0.400	0.400
<b>Grand Total</b>	<b>737.135</b>	<b>1,107.302</b>	<b>191.853</b>	<b>1,062.149</b>	<b>N/A</b>	<b>N/A</b>
Excluding Taxes, Arrears	737.135	1,106.031	191.543	1,062.149	1,222.200	1,218.115

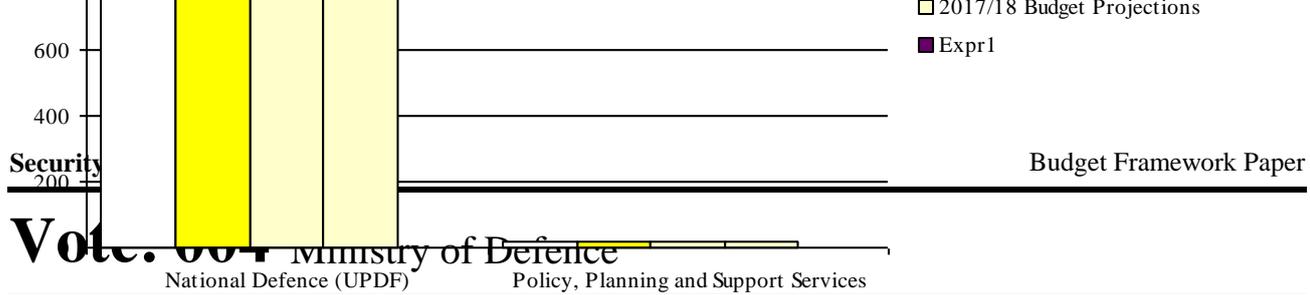
\* Donor expenditure data unavailable

\*\* 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 (UShs Bn, Excluding Taxes, Arrears)**





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### (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>A stable, peaceful and secure Nation, African region and UN member states</i>		
<b>Vote Function: 11 01 National Defence (UPDF)</b>		
<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

#### 2013/14 Performance

During FY 2013/14, Ministry of Defence generally performed well. The country is calm despite the heightened threat of Terrorists attacks by the Al-Shabaab and isolated acts of crime including; murder, armed robberies and Kidnaps, particularly in the central region. The UPDF disarmament exercise in Karamoja has registered tremendous success that has led to stability and development in the region. Following these developments, UPDF is reviewing its operations in Karamoja, with a view to handing over to Police. The conflict in South Sudan and the perennial instability in Eastern DRC continue to have a greater impact on our National security as a result of a large influx of refugees and the attendant security threats. The instabilities in DRC and CAR continue to prolong the existence of armed groups like ADF and LRA which pose a security threat to Uganda and the Region.

In terms of Vote function outputs, there are number of activities and outputs that the ministry has performed on. Below are some of the highlights;

#### 1. Welfare

In UPDF, personnel are the single most important element for the Defence Force. The leadership ensures that the Force is appropriately trained, well motivated and committed to the Defence of their country. Welfare of the troops and that of their families is given priority to keep their morale high. A number of areas have been emphasized to cater for this;

- a) Provision of Health Services to the UPDF personnel, their families and neighboring communities.

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- Hospitals and Health centers in all UPDF installations were supplied by NMS with essential drugs, consumables and sundries regularly.
- Hospital accommodation items like beds, bed sheets, all other beddings, staff uniforms and medical record cards were provided. Monthly deliveries of procured quantities were made during the Year.
- In ensuring that adequate medicare is provided, regular visits, inspections, and follow up on health units were carried out. This was undertaken in PSTS Singo, Kaweweta RTS and Kanyamirima HC IV by the Medical Performance Team.
- Provided preventive health services like immunization and vaccination.
- HIV/AIDS: Key among the activities carried out are creation of awareness among soldiers on behavior change and treatment opportunities.
- Treatment abroad: A number of patients received medical treatment abroad.

#### Challenges;

Provision of medical services in MoD is affected by the following challenges;

- Regular maintenance and replacement of medical equipment. Inadequate funding affects timely repair and maintenance of vital medical equipment.
- Hospitals bills for collaborating hospitals most especially Nakasero and Mulago Referral hospitals take long to be settled due to underfunding. There is need to increase funding of this vote item to enable timely payment of suppliers and outstanding debts.
- Provision of alternative health care abroad is overwhelmed by large number of patients.

The Ministry has embarked on construction of a Military Referral Hospital which will go a long way in addressing some of the problems mentioned above.

#### B) Spouses Empowerment

During FY 2013/14, a number of activities were carried out. Majorly, these were;

i. Skills Development and Project Initiation: Through capacity building and training, women have been provided with financial knowledge to manage their personal and group projects under the following initiatives:

- In Bugema Barracks, the women were supported with sewing machines with the support of the desk. The women's tailoring project has now taken off and is generating income for the group and also offers training to others.

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- The Uganda Military Academy (UMA), Kabamba – a tailoring and knitting project was initiated for the women which is anticipated to be a source of income that will improve household incomes.
  - In Nakasongola Cantonment, the desk repaired the bread mixture mortar which had put the bakery project on hold. After the repairs the women were able to commence with the tender that they had got from the army school to supply bread.
  - In Nakasongola Cantonment, the Bakery project is serving the community and the women purchased a bread mixer machine and have won a tender from the army school to supply bread.
- ii. Saving groups: At unit level, the women have been able to form savings and loan groups. Savings and loan groups are currently active in CMI, Mbuya Garrison, 305 Infantry Brigade- Hima, Masindi and UMA - Kabamba. Other units are in the process of registering the saving groups. With this initiative, the women are able to borrow from the saving groups and inject in their personal businesses' and also acquire capital for the group projects.
- iii. Networking and communication: The Spouses received an award from the Public Service College, Uganda for Empowering Women Innovation for the year 2013. This was in acknowledgement of the contribution of the desk towards empowering women and improving house hold incomes of military families.
- iv. Agricultural activities: Through the continued support of the Uganda Coffee Development Authority (UCDA) the women growing coffee seedlings in Bombo, Magamaga and Mbale were supported with one million shillings (1m). This money was to help the groups start mushroom projects as they wait for the next coffee planting season. The Authority has continued to supply the wives of soldiers with coffee seeds for the coffee nurseries management in Bombo Land Forces Headquarter. Over 5300, 5000 and 35000 seedlings respectively have been bought.

#### C) Payment of Salaries and other Emoluments

Salaries for the troops and civilians were all paid and ensured that they were paid by 30th of every month. This greatly motivated the troops especially that this salary can be used by their families.

At the beginning of the FY 2013/14, MoFPED introduced new measures of mainstreaming the payroll through IPPS at the Treasury. This has caused un-necessary delays on the side of MoPS in submission of the preliminary pay roll and processing of salaries. However, it is expected that these anomalies will cease to pave way for efficiency and effectiveness of the procedures.

2. Logistical Support was provided in different areas. Notably are;

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#### a) Textiles and Rubber Products

The Ministry's policy as guided by the Dress Committee is to have all the forces fully dressed with 02 Pairs of Uniforms and all the accessories that come with it. However, due to insufficient funding, the Ministry has not been able to provide all the requirements.

In this reporting period, textile and rubber products worth Shs. 10.9bn as planned were procured and paid for. These items were; Digital Uniforms, Plain BDU, Ranger Boots, Ponchos, Back Packs, Gumboots, Bed sheets, Blankets and Mosquito nets.

#### B) Food

The Ministry feeds all troops in Formations (1 Div, 2 Div, 3 Div, 4 Div, 5 Div, AD Div, C/Comdt, FAD, Marine, Jinja Cantonment and Maga X 2 Cantonment), Hospitals, Training Schools, Inmates and ceremonies.

During the period under review, the Ministry had a budget allocation of shs 18,537,641,250 on foodstuffs. This was however not adequate hence a supplementary of shs 30,764,146,511 was given to cater for the shortfall.

#### C) Fleet Maintenance

##### i. Vehicles

To keep UPDF vehicles and equipment operationally ready and sound, routine service was undertaken. Maintenance of vehicles in terms of Tyres, Spare parts and routine service were provided in order to facilitate easy movement of troops and logistics to different destination areas. A budget of shs 6.3bn was provided for tyres, spare parts and service which was utilized adequately.

##### ii. Aircraft Maintenance

UPDF has a number of air capabilities which are used for both operations and transport. These capabilities are expensive to acquire and maintain. Routine maintenance is expected so as to keep the equipment in a use-able state. During FY 2013/14, these capabilities were maintained at a cost of shs 7.7bn and this was for acquisition of spares for the capabilities, routine maintenance and servicing. Although this appears to have performed within budget, this area has for over years been receiving the same budget allocation and yet its performance is affected by increase in aircrafts, increase in ground support equipment and evolving technology.

#### D) Procurement of Petroleum, Oil and Lubricants (POL)

During FY 2013/14, the UPDF budget allocation for fuel was shs 10.29bn. The fuel was mainly for training on Airforce capabilities, transport of troops and logistics by Air, Land and Marine Forces to their destinations and to maintain and service equipment.

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At the beginning of the FY, the Ministry had a shortfall on the fuel budget to cater for its planned activities hence a supplementary of shs 22,952,862,042 was given. Of this, shs 9,963,257,084 was for LandForces and shs 12,989,604,958 was to handle training for Air Force.

#### E) Acquisition of Transport Equipment and Machinery

This FY 2013/14, the Ministry acquired Command vehicles for Commanders to ease their movement and also to transport troops and logistics. This has gone a long way in facilitating all Commanders upto Battalion level to easily deliver on their mission. This is a great achievement considering the fact that for a long time transport for commanders in the field has been a challenge. After Battalion level, the Ministry will embark on acquiring transport equipment for other Commanders at the lower levels.

Purchase of machinery and equipment was planned to improve efficiency and productivity. Assorted medical, and signal equipment, computers, printers, office cabinets and photocopiers were procured during the FY at a cost of Shs.2.2bn.

#### 3. Training

Training and retraining of security personnel in various courses both inland and abroad was aimed at enhancing combat readiness, improving military welfare and increase resourceful personnel in UPDF/MoD. A number of courses were completed and some are ongoing. These include:

##### a) Inland Training

- i. AWTS-KALAMA- Tank PI Comd Course, Combat Eng Level II, Simulator Trainers course
- ii. BIHANGA TS- Refresher Course
- iii. NCOA-JINJA- Instructors Course (ORS), SNCOS Course, Martial Arts
- iv. SOFAAD -Arty Man Level I, AD Level I
- v. □RTS –KAWEWETA- Basic Military Training
- vi. SOS & Info Tech- Signal Instructor Course
- vii. □SOMI – Officers Basic Intelligence Course
- viii. SITOM- Clerical Level I, II
- ix. MARINES-BUTIABA - Maritime Induction Course
- x. □PSTC Singo – UNGU Training, AMISOM Pre-mission Courses
- xi. MP-MASINDI- MP Level III
- xii. COLE-MAGA MAGA- Battalion Logistics Course, Coy Logistics Course

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- xiii. OLILIM TS- Refresher Course
- xiv. UMEC-LUGAZI- Engineer's Course, Craft part 11 advanced course
- xv. AHNS-JINJA- Coy Medics Course
- xvi. KAVERA T/S- Reservists Refresher Course

b) Training abroad in different courses was also carried out

#### 4. Infrastructural development

In the FY 2013/14, MoD/UPDF through Engrs Bde has continued to manage both contracted and direct labour projects on behalf of MOD/UPDF. The works are under the Defence Strategic Infrastructure Investment Plan (DSIIP), a 5-year plan that commenced in FY 2010/11. Engineers Brigade has continued to implement various MoD/UPDF projects amidst challenges of inadequate financing with a provisional budget that can only cater for a portion of the monetary requirement. Prioritization of projects funding, Engineer's Brigade capacity building and better procurement processes should be further emphasized for better management of projects' implementation. Some of the achievements to-date include:

- i. Rehabilitation of Moroto Barracks- Houses, Messes & Hospital completed; Maintenance Workshop under completion Progress is 98%
  - ii. Rehabilitation of Gulu Barracks- 132 flats completed; 20 units roofed; 5 No at w/seal, while 5 No are at foundation levels. Progress is 70%
  - iii. Water and stores for Mburamaizi Barracks- Water supply under completion; Progress on water is 90%. Works on stores yet to start
  - iv. Maintenance of water supply & sewerage systems- Routine maintenance of Kaweweta, Achol Pii, Bombo, Kabamba water systems & purchase of chemicals.
- V. Mbarara Barracks sewerage system - The sewerage system is blocked and non-functional
- vi. Bwera Barracks water system- Materials delivered, works stopped to review the design by directorate of water development
  - vii. Bihanga sewerage system & water supply- Sewerage system completed; Transmission mains to Kanyarugiri trading centre completed. The water storage reservoir is defective
  - viii. Rehabilitation of offices at TISU, Kololo -The offices rehabilitated. Progress is 95% .
  - ix. Construction of Admin Block at Achol Pii - Walling and roofing completed.

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X. Infrastructure for Kaweweta RTS - Offices, CO's house, 6 classrooms completed. 4 dormitories is being completed.

Xi. Priority works for UMAK- Drill square is in Progress at 78%

xii. Priority works for UPDAF- Simulator & offices at Entebbe completed; simulator in Gulu being completed; Gulu hangar works started.

Xiii. MOI Bde Maintenance workshop at Nakasongola - Foundation works complete; steel structure erected. Progress is 35%.

Xiv. Rehabilitation of Mess in Bombo Barracks -Works completed

xv. Construction works in Masaka Barracks - The flats under completion; Stores completed. Consultancy services continuous.

Xvi. Rehabilitation of Muhooti Barracks - The HC III, CO,s house, offices, water supply & 04 toilets completed, Staff houses & toilets to be completed.

Xvii. Tarehe Sita 2014 in Bushenyi region- All the projects were handed over during the army week.

Xviii. Capacity building- Training of Engineers for Field Engineering & NBC is ongoing.

Xvix. Commenced on the process of constructing 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 this reporting period of the FY 2013/14, the following achievements have been made:

i. Organized Security Sector Annual Review workshop for the 2012/13.

ii. Prepared and submitted to relevant authorities Half-Year Performance report for the FY 2013/14.

iii. Human Resource plans and policies were enhanced.

Iv. Budget and Financial Management systems were enhanced.

V. Periodic procurement reports were prepared as per Government Regulations.

Vi. Pay change reports were processed.

Vii. Staff salaries were processed and paid.

Viii. Monthly preliminary pay roll were submitted to MoPS/MFPED

ix. Financial reports were prepared and submitted.

*Preliminary 2014/15 Performance*

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The Ministry of Defence, in the first half of the FY 14/15, performed as had been planned. This was done in the areas of;

#### 1. SECURITY SITUATION

Generally the country is calm despite the heightened threat of Terrorists attacks by the Al-Shabaab and isolated acts of crime including; murder, armed robberies and Kidnaps. More specifically;

- i) UPDF maintained a stable, Peaceful and secure Uganda. This was done through;
  - a. Sustaining the Karamoja disarmament operations- The UPDF disarmament exercise in Karamoja has registered tremendous success that has led to stability and development in the region. The operations are being sustained by UPDF working closely with Uganda Police Force and the locals in the community.
  - b. Continued supporting Police to quell civil disobedience in Rwenzori
  - c. Provided early warning information through intelligence
- ii) Contributed to a stable and secure Region
  - a. The operation against Lord's Resistance Army has been restricted within Central Africa Republic
  - b. The general security situation in Somalia has improved as a result of sustained pressure on Alshabaab insurgents by AMISOM forces. The insurgents however continue to conduct terror attacks in liberated areas through the Aminyat cell structure.
- C. The ADF operations are still being contained. The DRC National Army (FARDC), operation against ADF has continued to register significant successes, especially in dislodging ADF from its key bases. UPDF is ready to defeat any invasion from these bandits
- d. East African Community Cooperation in Defence matters in the region are being strengthened. Some of the EAC countries are now in the final process of ratification of the Mutual Defence Pact which will go along way in tightening the Security of the Region

#### 2. VOTE FUNCTION OUTPUTS

##### a) Logistical Support

For the troops to adequately deliver on their mission, they must be logistically supported. In the 1st quarter of the FY 2014/15, 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.

##### B) Training

The UPDF 1st qtr training plan was effected as planned. The 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.

C) Welfare- In the 1st quarter of the FY 2014/15, the Ministry continued to provide welfare services aimed at improving the morale of the Forces in the areas of salaries, education for the troops and medical

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services.

D) Defence Strategic Infrastructure Investment Plan (DSIIP)- In the 1st qtr of the FY 2014/15, MoD/UPDF continued with implementation and consolidation of the Defence Strategic Infrastructure Investment Plan (DSIIP).

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 004 Ministry of Defence</b>			
<b>Vote Function: 1101 National Defence (UPDF)</b>			
<b>Output: 110102</b>	<b>Logistical support</b>		
<i>Description of Outputs:</i>	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	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) were procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	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	0.439	10.9
Value of food stuffs procured and supplied	18.895	4.4	18.895
Value of petroleum Oil and Lubricants (POL) procured	10.304	2.2	10.304
<i>Output Cost: US\$ Bn:</i>	83.436	8.159	83.436
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	56.281	8.159	56.281
<b>Output: 110104</b>	<b>Classified UPDF support/ Capability consolidation</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>Acquire, maintain and upgrade Strategic capabilities</li> <li>Gather intelligence Information.</li> </ul>	<ul style="list-style-type: none"> <li>Acquired, maintained and upgraded Strategic capabilities</li> <li>Gathered intelligence Information.</li> </ul>	<ul style="list-style-type: none"> <li>Acquire, maintain and upgrade Strategic capabilities</li> <li>Gather intelligence Information.</li> </ul>
<i>Performance Indicators:</i>			
Value of classified expenditures	296.983	50.644	296.983
<i>Output Cost: US\$ Bn:</i>	342.252	70.220	342.252
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	336.878	70.220	336.878
<b>Output: 110105</b>	<b>Force welfare</b>		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> <li>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"> <li>Salaries paid by 28th month</li> <li>All other allowances and emoluments paid</li> <li>Medicare to the troops and their families provided</li> <li>Formal education provided to the soldier's children</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>Provided welfare to the troops and their families in order to boost their morale. This was done in the following areas; <ul style="list-style-type: none"> <li>Salaries were paid by 28th month</li> <li>All other allowances and emoluments paid</li> <li>Medicare to the troops and their families was provided</li> <li>Formal education was</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>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"> <li>Salaries paid by 28th month</li> <li>All other allowances and emoluments paid</li> <li>Medicare to the troops and their families provided</li> <li>Formal education provided to the soldier's children</li> </ul> </li> </ul>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	<ul style="list-style-type: none"> <li>UPDF Welfare projects enhanced</li> </ul>	provided to the soldier's children <ul style="list-style-type: none"> <li>UPDF Welfare projects were enhanced</li> </ul>	<ul style="list-style-type: none"> <li>UPDF Welfare projects enhanced</li> </ul>
<i>Performance Indicators:</i>			
Value of wages and salaries paid		97.178	338.113
No. of projects constructed, renovated and upgraded for officers and militants	49	12	50
No. of children accessing education in army formal schools.	40842	40,842	40,842
% of required medicare services accessible to UPDF officers, militants and their families	66	66	68
<i>Output Cost: US\$ Bn:</i>	595.537	<i>US\$ Bn:</i> 100.911	<i>US\$ Bn:</i> 551.656
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	409.644	<i>US\$ Bn:</i> 100.911	<i>US\$ Bn:</i> 409.644
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Outputs:</i>	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> <li>Basic military courses</li> <li>Advanced</li> <li>Leadership courses</li> <li>Specialized courses</li> <li>Command courses</li> <li>Auxiliary Training Courses</li> <li>Peace support training Courses</li> </ul>	Enhanced capability in terms of training. Have different types of courses carried out. These were; <ul style="list-style-type: none"> <li>Basic military courses</li> <li>Advanced</li> <li>Leadership courses</li> <li>Specialized courses</li> <li>Command courses</li> <li>Auxiliary Training Courses</li> <li>Peace support training Courses</li> </ul>	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> <li>Basic military courses</li> <li>Advanced</li> <li>Leadership courses</li> <li>Specialized courses</li> <li>Command courses</li> <li>Auxiliary Training Courses</li> </ul>
<i>Performance Indicators:</i>			
Number of category courses conducted for officers and militants	6	6	6
Level of staff training			High
<i>Output Cost: US\$ Bn:</i>	11.417	<i>US\$ Bn:</i> 1.958	<i>US\$ Bn:</i> 11.417
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	8.090	<i>US\$ Bn:</i> 1.958	<i>US\$ Bn:</i> 8.090
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 1,090.116</b>	<b><i>US\$ Bn:</i> 186.821</b>	<b><i>US\$ Bn:</i> 1,046.235</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 836.873	<i>US\$ Bn</i> 186.821	<i>US\$ Bn</i> 836.873
<b>Vote Function: 1149 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b><i>US\$ Bn:</i> 17.185</b>	<b><i>US\$ Bn:</i> 4.722</b>	<b><i>US\$ Bn:</i> 15.914</b>
<b>Cost of Vote Services:</b>	<b><i>US\$ Bn:</i> 1,106.031</b>	<b><i>US\$ Bn:</i> 191.543</b>	<b><i>US\$ Bn:</i> 1,062.149</b>
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 854.058	<i>US\$ Bn</i> 191.543	<i>US\$ Bn</i> 852.787

\* Excluding Taxes and Arrears

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### *2015/16 Planned Outputs*

The Ministry of Defence in FY 2015/16 will continue with its responsibility of ensuring a peaceful and stable nation through ensuring reduced cross border armed conflict, minimized internal and external security threats, and a high level of security for people and their property.

The following actions will be conducted to attain the sector outputs;

#### 1. National Defence

##### 1.1 Generate and consolidate capabilities

The security environment is very dynamic with ever changing threats hence creating a need for sustainable military capability and combat readiness. The security environment is comprised of five strategic areas that need to be well attended to by the UPDF i.e. border insecurity, internal insecurity, external insecurity, civil emergency, 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; and enhancing Command, Control, Communication, Computers, Intelligence, Surveillance, Target, Acquisition and the Reconnaissance (C4ISTAR) capabilities. At the same time TISU will continue undertaking Research and Development on prevailing and emerging science and technological applications for military purposes.

The Centre for Doctrine Synthesis and Development will review the UPDF establishment and develop Service Level Doctrines.

##### 1.2 Train and re-train UPDF Personnel

The MoD will undertake training and re-training of senior and middle level officers, and militants in a cross section of courses both locally and internationally. The kind of training undertaken will be able to match the needs of the security environment.

Provision of appropriate training, equipment and motivation of forces will ensure that the individual soldier can play his part as a professional individual within a collective modernised force. Courses to be conducted in this period include:

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

To further enhance professionalism of the Force, training will be undertaken to strengthen UPDF ethos and core values including patriotism, supremacy of the civil-military relations as well as IHL.

##### 1.3 Provision and sustenance of logistical support

Provision of logistical support to the troops will enable sustenance of troop operations and combat readiness. Overall, effective logistical support will boost mobility, deployability and general morale of the troops. Logistical support as part of combat support will involve acquisition and/or maintenance of:

- a. Food stuffs

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- 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

#### 1.4 Provision of welfare

Human resource remains a central factor in the achievement of the defence missions. Therefore, investment in improvement of the general welfare of troops and their families is at the forefront of Defence activities.

Such activities will include:

- a. Salaries and staff welfare: timely payment of salaries and wages i.e. by the 28th of every month
- b. Medicare: accessibility to preventive and curative medi-care services of troops. Such services will include:
  - Provision of curative health services in UPDF Health Units , referrals to national hospitals and specialized medicare out of the country
  - Continuation of the process of constructing the Military referral hospital to provide specialised and high quality medical care to the UPDF and their families and ultimately minimize expenditure on treatment abroad and private hospitals.
  - Public health education
  - Medical research
  - Prevention and management of HIV/AIDS, and other communicable diseases such as malaria.

C. Legal services: Administration of justice for the UPDF through delivery of 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 and transparent and responsive military justice system. Specific interventions will include;

- Prosecuting cases in all military courts in an effective, efficient and expeditious manner
- Provision of effective guidance to MoD/UPDF on international treaties and conventions. Effective liaison with Ministry of Foreign Affairs, and the Ministry of Justice and Constitutional Affairs on international treaties and conventions
- Running of the family and children's desk; provision of legal advisory services to soldiers; provision of legal aid to needy soldiers including representation in civil courts

d. Retirement, pensions and gratuity management: Verify claimants, process and forward files for terminal benefits of veterans, survivor benefits and compensation by the Ministry of Public Service. Further streamline pension's records management.

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E. Formal education: The capacity of soldiers will be boosted through specialized formal education in professional fields. Funding will also be provided for compassionate cases to enhance the welfare of late comrades' families and equip such orphans with specialized skills

f. Defence Forces Shop; Sale of tax free building materials to troops and their families with plans to diversify stocks

g. Military Sport and Games: subscribe and participate in local and international sports and games for recreation purposes, and enhancing civil-military relations. Specifically, in FY 2015/16, the UPDF will host EAC sports and games which will attract 700 participants from EAC countries

#### 1.5 Defence Strategic Infrastructure Investment Plan (DSIIP)

During this planning period, the DSIIP-1 will be reviewed. However, it will continue to guide infrastructure development, resource allocation and prioritization of development. The DSIIP -2 will focus on improving and construction residential accommodation; health and sanitation facilities; training schools; storage facilities; and historical monuments; building capacity of Engrs. Bde in form of acquisition of equipment and specialised skills enhancement; and Research and Development. Infrastructure development will further improve the Forces welfare, deployment and enhance success of military operations.

#### 2 Providing Policy, Planning and Support Services

The MoD will continue to institutionalise and sustain systematic policy and planning processes in order that the required military capability can be delivered efficiently and effectively. The Policy, Planning and Support service function will strengthen control systems to ensure wastage.

- Enhance Policy and Planning functions by translating strategic policies and priorities into achievable plans; developing policies and plans as required; and coordinating the preparation and submission of reports, briefs and their presentation to facilitate decision making and accountability.
- Undertake in-depth Monitoring and Evaluation to keep track of the implementation of activities to quality and quantity, and utilization of the budgets and the reviews to ensure provision of up-to-date information to decision makers. The MoD M&E framework will be synchronized with the Ministry of Finance, Planning and Economic Development, the requirements of the Office of the Prime Minister and the National Planning Authority. To further enhance cooperation in performance measurement, the MoD will (as Chair of the Security Sector Working Group) coordinate the convening of the Annual Security Sector Review Workshop in September 2015. Coordination and collaboration with ESO and ISO will be enhanced through effective planning, reporting and communication.
- Undertake procurement and disposal services to efficiently acquire appropriate supplies, works and services, and ensure their effective delivery in order to effectively support troops operations.
- Internal audit services to strengthen internal control and management systems. The Internal Audit department will appraise the soundness and application of accounting, financial and operational controls in the Ministry
- The MoD will remain committed to the prospects of collaboration under regional and AU agreements as a way of strengthening defence diplomacy. Consequently, the MoD will adhere to the East African Protocol on Co-operation in Defence Affairs as ascertained to by EAC Heads of State in April 2012. All these efforts will be boosted by engaging and investing in CIMIC activities, and invest more in public education and awareness of key security benchmarks to further consolidate support from the Civil population.

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- Support services: promotion of Results Oriented Management and Output Based Budgeting to enhance performance management; strengthening inter-ministerial cooperation; promotion of workplace safety; and enhancing access to quality ICT services in MoD and UPDF Units.

### 3 Cross cutting issues

#### 3.1 Gender

Gender mainstreaming will be enhanced by the development of the UPDF Gender Policy; and establishment of a body to support coordination of all gender activities within the institution. The Directorate of Women Affairs and Spouses Desk will also continue to implement their mandate.

##### 3.1.1 Directorate of Women Affairs

Matters of female combatants will be handled by the Directorate of Women Affairs, which falls under the Chieftaincy of Personnel and Administration. Specific interventions will include: ensuring equitable participation of female combatants in courses and missions abroad; provision of a for a for a voice for women; 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 continue to draw from the overall CPA budget.

##### 3.1.2 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 livelihood.

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

- Engage in health awareness activities e.g. immunization, family planning, prevention of HIV//AIDS etc
- Create linkages with Local Government Programs such as NAADS for the benefit of individual spouses or organized spouse groups
- 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 growing, tailoring and laundry, candle 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.

#### 3.2 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 Mubende Rehabilitation Centre with a vote of Shs.112m will continue to address the needs of such vulnerable UPDF Officers and Militants. The soldiers will be provided with services such as

- physiotherapy,
- assistive devices for mobility, hearing and vision for soldiers with disability
- special needs training
- special needs sports and culture/ activities
- Training at MCP.
- The soldiers with disability will also get practical training in diary farming, carpentry, metal works, aquaculture and poultry farming at Mubende Rehabilitation Centre.

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### 3.3 HIV/AIDS

As noted in the previous planning periods, the UPDF is still listed among the most at risk population in regards to HIV/AIDS.

The MoD/UPDF developed and is implementing an HIV Prevention Strategy and Plan 2011-15 with a mission of increasing accessibility, awareness and provision of quality care and reliable HIV prevention services in MoD/UPDF. Implementation of this plan will continue during this planning period. During this planning period, the MoD through the Directorate of HIV/AIDS is committed to consolidating the gains made in the prevention and management of HIV/AIDS.

The MoD will continue to promote and strengthen interventions that have been proven to have high impact in preventing new infection and improving the quality of military personnel and their family members living with HIV/AIDS. To this effect, the Ministry will;

- Engage in health education and sensitisation to further minimize the spread of HIV/AIDS
- To promote nationally recommended HIV/AIDS prevention strategies in the uniformed personnel and their family members.

A vote of Shs. 90m has been allocated to the Directorate of HIV/AIDS in the Chieftaincy of Medical Services for this purpose.

### 3.4 Environmental concerns

Some of the major threats to human security come from the deterioration of the physical environment.

UPDF is aware of the need to balance national security requirements and environmental responsibility and will therefore carry out its operations in a manner that will not have grave impact on the environment. For example:

- Training using simulators where possible as a way of minimizing damages to the environment. However measures will be taken not to compromise the quality of the training.
- UPDF will obey the international laws on combat operations (wherever it engages).
- Conservation of nature through tree planting

### 3.5 Justice and Human Rights

The Security Sector will oblige and promote Human Rights in International Bill of rights and other Human rights treaties Uganda has ratified. Specifically, the Sector will:

- Ensure that all Sector policies, plans and programmes will continue to respect, fulfill, protect and respond to the needs of vulnerable and marginalised individual groups.
- Integrate Human Rights Education and Training in all Security Courses.
- Continue with measures to monitor and evaluate fulfillment of Human Rights.
- Strengthen administration of justice.

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 004 Ministry of Defence</b>						
<b>Vote Function: 1101 National Defence (UPDF)</b>						
Value of petroleum Oil and Lubricants (POL) procured		10.304	2.2	10.304	14.502	
Value of food stuffs procured and supplied		18.895	4.4	18.895	22.895	
Value of uniforms procured and supplied		10.9	0.439	10.9	12.001	
Value of classified expenditures		296.983	50.644	296.983	296.983	
% of required medicare services		66	66	68	70	

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
accessible to UPDF officers, militants and their families						
No. of children accessing education in army formal schools.		40842	40,842	40,842	35,000	
No. of projects constructed, renovated and upgraded for officers and militants		49	12	50	51	
Value of wages and salaries paid			97.178	338.113	431.601	
Level of staff training				High	High	
Number of category courses conducted for officers and militants		6	6	6	6	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>1,090.116</b>	<b>186.821</b>	<b>1,046.235</b>	<b>1,204.585</b>	<b>1,198.500</b>
<i>VF Cost Excl. Ext Fin.</i>	697.716	836.873	186.821	836.873	<i>N/A</i>	<i>N/A</i>
<b>Vote Function: 1149 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>39.419</b>	<b>15.914</b>	<b>4.722</b>	<b>15.914</b>	<b>17.615</b>	<b>19.615</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<i>N/A</i>	<b>1,106.031</b>	<b>191.543</b>	<b>1,062.149</b>	<b>1,222.200</b>	<b>1,218.115</b>
<i>Vote Cost Excl. Ext Fin</i>	737.135	852.787	191.543	852.787	<i>N/A</i>	<i>N/A</i>

### 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

**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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	1,032.6	<b>988.8</b>	1,024.8	1,090.8	93.4%	<b>93.1%</b>	95.1%	93.1%
Service Delivery	1,032.6	<b>988.8</b>	1,024.8	1,090.8	93.4%	<b>93.1%</b>	95.1%	93.1%

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

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### (iii) Vote Investment Plans

During the medium term, the ministry has been allocated shs 351.555 for capital purchases. The capital purchases will be construction of barracks, securing land acquisition of medical, signal and other equipment.

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	1,052.5	<b>1,008.6</b>	1,045.9	1,113.9	95.2%	<b>95.0%</b>	97.1%	95.1%
Investment (Capital Purchases)	53.6	<b>53.6</b>	31.8	57.8	4.8%	<b>5.0%</b>	2.9%	4.9%
<b>Grand Total</b>	<b>1,106.0</b>	<b>1,062.1</b>	<b>1,077.7</b>	<b>1,171.7</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

In FY 2015/16, the capital investments that the ministry will undertake are;

- Construction of Barracks in UPDF for Accommodation, Training, Storage, Health and Sanitation facilities
- Securing and titling of all UPDF land
- Procure medical, classified and signal Equipment to ensure smooth running of the ministry

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0023 Defence Equipment Project</b>			
<b>110171 Acquisition of Land by Government</b>	Land acquired, titled and secured	Land was surveyed	Land acquired, titled and secured
<b>Total</b>	<b>1,119,268</b>	<i>104,506</i>	<b>1,119,268</b>
<i>GoU Development</i>	<i>1,119,268</i>	<i>104,506</i>	<i>1,119,268</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>110172 Government Buildings and Administrative Infrastructure</b>	Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIP interms of Construction, Rehabilitation and maintainance of bldgs
<b>Total</b>	<b>16,410,087</b>	<i>3,741,935</i>	<b>16,410,087</b>
<i>GoU Development</i>	<i>16,410,087</i>	<i>3,741,935</i>	<i>16,410,087</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>110175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Continued servicing the hire purchase scheme	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
<b>Total</b>	<b>5,163,000</b>	<i>1,290,750</i>	<b>5,163,000</b>
<i>GoU Development</i>	<i>5,163,000</i>	<i>1,290,750</i>	<i>5,163,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>110177 Purchase of Specialised Machinery &amp; Equipment</b>	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Signal, medical, Airforce, classified and CMI equipment procured and maintained
<b>Total</b>	<b>2,229,525</b>	<i>174,778</i>	<b>2,229,525</b>
<i>GoU Development</i>	<i>2,229,525</i>	<i>174,778</i>	<i>2,229,525</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</b>			

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>110171 Acquisition of Land by Government</b>	Land acquired	Land was acquired	Land acquired
<b>Total</b>	<b>3,017,971</b>	<b>0</b>	<b>3,017,970</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,017,971</i>	<i>0</i>	<i>3,017,970</i>
<b>110172 Government Buildings and Administrative Infrastructure</b>	Airforce Infrastructure and Referral Hospital built	Processes to build Airforce Infrastructure and Referral Hospital are ongoing	Airforce Infrastructure and Referral Hospital built
<b>Total</b>	<b>19,926,580</b>	<b>0</b>	<b>19,926,581</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>19,926,580</i>	<i>0</i>	<i>19,926,581</i>
<b>110175 Purchase of Motor Vehicles and Other Transport Equipment</b>	Vehicles procured to support the AMISOM operation	Not done	Vehicles procured to support the AMISOM operation
<b>Total</b>	<b>2,866,133</b>	<b>0</b>	<b>2,866,133</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,866,133</i>	<i>0</i>	<i>2,866,133</i>
<b>110177 Purchase of Specialised Machinery &amp; Equipment</b>	Specialised machinery and equipment acquired	Specialised machinery and equipment were acquired	Specialised machinery and equipment acquired
<b>Total</b>	<b>2,671,000</b>	<b>0</b>	<b>2,671,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,671,000</i>	<i>0</i>	<i>2,671,000</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: A stable, peaceful and secure Nation, African region and UN member states</b>			
Vote Function: 11 01 National Defence (UPDF)			
<i>VF Performance Issue: - Inadequate accomodation barracks and Health facilities UPDF</i>			
Continue implementing DSIIIP	Continued partially implementing DSIIIP	Embark on construction of 30,000 units of houses for troops.	Fully implement the Defence Strategic Investment Infrastructural Plan
<i>VF Performance Issue: - Inadequate funds</i>			
Seek extra funding to compliment the Defence budget	Not done	Supplement the Defence budget so as to meet the required levels of funding	Supplement the Defence Budget
<i>VF Performance Issue: - Inadequate skills capacity</i>			
Continue developing manpower through Training and retraining of troops	Training and re-training of officers and Men is ongoing	Emphasise Training and retraining of troops	- Continue training and retraining of all our troops
Vote Function: 11 49 Policy, Planning and Support Services			
<i>VF Performance Issue: -Limited Monitoring and Evaluation mechanisms</i>			
Further Strengthen the monitoring and evaluation	Continued Strengthening the monitoring and evaluation	Further Strengthen the monitoring and evaluation	Strengthen the monitoring and evaluation mechanisms in the

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
mechanisms in the ministry to ensure efficiency savings to supplement the budget	mechanisms in the ministry to ensure efficiency savings to supplement the budget	mechanisms in the ministry to ensure efficiency savings to supplement the budget	ministry to ensure efficiency savings to supplement the budget

### V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
<b>Vote: 004 Ministry of Defence</b>						
1101 National Defence (UPDF)	697.716	1,090.116	186.821	1,046.235	1,204.585	1,198.500
1149 Policy, Planning and Support Services	39.419	15.914	4.722	15.914	17.615	19.615
<b>Total for Vote:</b>	<b>737.135</b>	<b>1,106.031</b>	<b>191.543</b>	<b>1,062.149</b>	<b>1,222.200</b>	<b>1,218.115</b>

#### (i) The Total Budget over the Medium Term

The proposed medium term budget allocation is shs 1,061.749bn, 1,221.800bn and shs 1,217.715bn is for FY 2015/16, 2016/17 and 2017/18 respectively.

#### (ii) The major expenditure allocations in the Vote for 2015/16

In FY 2015/16, the Ministry of Defence's major expenditure allocations will majorly be for;

- Enhance the welfare of troops; eg Payment of Salaries and wages for the troops in UPDF
- Consolidating, generating and Upgrading of capabilities
- Training and retraining of soldiers
- Logistically supporting the troops in terms of food, fuel, clothing and transport
- Implementing the Defence Strategic Investment Infrastructural Plan

#### (iii) The major planned changes in resource allocations within the Vote for 2015/16

The major Planned changes in resource allocations is on AMISOM funding . The AMISOM budget for FY 2015/16 is reduced by shs 43bn by the MTEF compred to FY 2014/15. There is need for this funding level to be raised back to 253bn since the number of troops expected to be in AMISOM during FY 2015/16 are the same as those that will be there in FY 2014/15

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1105 National Defence (UPDF)</i>			
<b>Output: 1101 05 Force welfare</b>			
<b>US\$ Bn:</b> -43.881	<b>US\$ Bn:</b> -17.305	<b>US\$ Bn:</b> 2.695	There's need for Government to reinstate these funds since the number of troops in AMISOM is still the same as that of FY 2014/15
The MTEF shows a deduction on the AMISOM budget by shs 43.881bn			

### V4: Vote Challenges for 2015/16 and the Medium Term

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*This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.*

The major challenge that the Ministry faces is underfunding. For the past 08 years, the ministry has been receiving a supplementary budget to address the critical shortfalls on the budget especially in the areas of electricity, food, fuel, medical and capability consolidation.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1102 National Defence (UPDF)</i>	
<b>Output: 1101 02 Logistical support</b>	
<p><i>US\$ Bn: 339.946</i>            Provision of logistics like Fuel, food, spare parts, tyres, vehicles, beddings and many others</p>	<p><i>In line with Professionalisation and modernisation of the UPDF, the troops need to be logistically supported. The ministry therefore needs 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.</i></p>
<b>Output: 1101 04 Classified UPDF support/ Capability consolidation</b>	
<p><i>US\$ Bn: 289.396</i>            Acquisition of military capabilities.</p>	<p><i>Acquisition and maintenance of Military capability is required. The Ministry requires the above amount of money so as to consolidate and acquire more capabilities.</i></p>
<b>Output: 1101 05 Force welfare</b>	
<p><i>US\$ Bn: 39.944</i>            Welfare issues</p>	<p><i>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 are on the wage bill in FY 2014/15.</i></p>
<b>Output: 1101 06 Train to enhance combat readiness</b>	
<p><i>US\$ Bn: 5.200</i>            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</p>	<p><i>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</i></p>
<b>Output: 1101 71 Acquisition of Land by Government</b>	
<p><i>US\$ Bn: 78.300</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.</p>	<p><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></p>
<b>Output: 1101 72 Government Buildings and Administrative Infrastructure</b>	
<p><i>US\$ Bn: 86.700</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 Accommodation, training and Medical facilities.</p>	<p><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 Accommodation, training and Medical facilities.</i></p>
<b>Output: 1101 77 Purchase of Specialised Machinery &amp; Equipment</b>	
<p><i>US\$ Bn: 8.400</i>            There is need to acquire equipment for Engineer's Brigade, signal, medical, marine and CMI.</p>	<p><i>There is need to acquire equipment for Engineer's Brigade, signal, medical, marine and CMI.</i></p>
<b>Output: 1101 99 Arrears</b>	
<p><i>US\$ Bn: 71.536</i>            The Ministry has unpaid verified domestic arrears worth shs 71.536bn. The arrears are in the areas of food, fuel, Motor vehicle repairs, House rent and Electricity bills among others. The biggest affected area is Electricity which is worth 52.725bn</p>	<p><i>The Ministry has unpaid verified domestic arrears worth shs 71.536bn. The arrears are in the areas of food, fuel, Motor vehicle repairs, House rent and Electricity bills among others. The biggest affected area is Electricity which is worth 52.725bn</i></p>
<i>Vote Function: 1102 Policy, Planning and Support Services</i>	

# Vote: 004 Ministry of Defence

## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<b>Output:</b> 1149 02 Ministry Support Services (Finance and Administration) <b>UShs Bn:</b> 5.521 This extra requirement is to enhance the Integrated Resource solution by upgrading the solution to take on other resources like logistics.	This extra requirement is to enhance the Integrated Resource solution by upgrading the solution to take on other resources like logistics.

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

<b>Objective:</b> In order to sustain Gender Equity in UPDF
<i>Issue of Concern :</i> Need to sustain gender issues in UPDF
<i>Proposed Interventions</i>
Gender mainstreaming will be enhanced by the development of the UPDF Gender Policy; and establishment of a body to support coordination of all gender activities within the institution. The Directorate of Women Affairs and Spouses Desk will also continue to implement their mandate.
<b>3.1.1 Directorate of Women Affairs</b>
Matters of female combatants will be handled by the Directorate of Women Affairs, which falls under the Chieftaincy of Personnel and Administration. Specific interventions will include: ensuring equitable participation of female combatants in courses and missions abroad; provision of a fora for a voice for women; 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 continue to draw from the overall CPA budget.
<b>3.1.2 UPDF Spouses Desk</b>
The UPDF Spouses desk which falls under the Chieftaincy of Political Commissariat 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 livelihood.
With a budget of Shs.40m, the Spouses desk will:
<ul style="list-style-type: none"> <li>•Engage in health awareness activities e.g. immunization, family planning, prevention of HIV//AIDS etc</li> </ul>
<ul style="list-style-type: none"> <li>•Create linkages with Local Government Programs such as NAADS for the benefit of individual spouses or organized spouse groups</li> </ul>
<ul style="list-style-type: none"> <li>•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 growing, tailoring and laundry, candle 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.</li> </ul>
<i>Budget Allocations</i> UGX billion 0.065
<i>Performance Indicators</i> Reports prepared

## Vote: 004 Ministry of Defence

### Vote Summary

#### (ii) HIV/AIDS

**Objective:** Respond to the National issue of fight against HIV/AIDS

*Issue of Concern :* Fight against HIV/AIDS

#### *Proposed Interventions*

As noted in the previous planning periods, the UPDF is still listed among the most at risk population in regards to HIV/AIDS. This is attributed to their nature of work that is highly mobile and most times requires them to stay away from their families for long periods predisposing them to risky sexual behaviors. This risk is further spread to the communities that UPDF interacts with.

The MoD/UPDF developed and is implementing an HIV Prevention Strategy and Plan 2011-15 with a mission of increasing accessibility, uptake and provision of quality care and reliable HIV prevention services in MoD/UPDF. Implementation of this plan will continue during this planning period. During this planning period, the MoD through the Directorate of HIV/AIDS is committed to consolidating the gains made in the prevention and management of HIV/AIDS.

The MoD will promote and strengthen interventions that have been proven to have high impact in preventing new infection and improving the quality and prolong life of military personnel and their family members living with HIV/AIDS. To this effect, the Ministry will;

- Engage in health education and sensitisation to further minimize the spread of HIV/AIDS
- Promote safe male circumcision
- To promote nationally recommended HIV/AIDS prevention strategies in the uniformed personnel and their family members.

A vote of Shs. 90m has been allocated to the Directorate of HIV/AIDS in the Chieftaincy of Medical Services for this purpose.

*Budget Allocations* UGX billion      0.09

*Performance Indicators*    Reduction in infection rates

#### (iii) Environment

**Objective:** Emphasise environmental protection

*Issue of Concern :* Ensure Environmental Protection

#### *Proposed Interventions*

Some of the major threats to human security come from the deterioration of the physical environment. UPDF is aware of the need to balance national security requirements and environmental responsibility and will therefore carry out its operations in a manner that will not have grave impact on the environment. For example:

- Training using simulators where possible as a way of minimizing damages to the environment. However measures will be taken not to compromise the quality of the training.

## Vote: 004 Ministry of Defence

### Vote Summary

•UPDF will obey the international laws on combat operations (wherever it engages).

•Conservation of nature through tree planting

*Budget Allocations* UGX billion

*Performance Indicators* Environment protected

### (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	1.90
Charter	30/06/2013	3.80
Compensation	30/06/2013	0.38
Food	30/06/2013	0.93
Fuel	30/06/2013	0.00
House rent	30/06/2013	2.61
House repair	30/06/2013	0.50
Accomodation	30/06/2013	0.03
Medical drugs and Supplies	30/06/2013	0.36
UMEME	30/06/2013	22.27
NWSC	30/06/2013	0.00
Others	30/06/2013	2.39
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	0.02
	<b>Total:</b>	<b>36.137</b>

Arrears were incurred due to underfunding in the areas above specifically for electricity, charter, hired transport, rent, 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:

Source of NTR	UShs Bn	2013/15 Actual	2014/15 Budget	2014/15 Actual by Sept	2015/16 Projected
Rent & Rates - Non-Produced Assets – from private entities		0.000	0.400		0.400
	<b>Total:</b>	<b>0.000</b>	<b>0.400</b>		<b>0.400</b>

The ministry will collect Non Tax Revenue from rent of Kololo grounds (400m), sale of bid documents(20m) and boarding off of stores (200m).