

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)

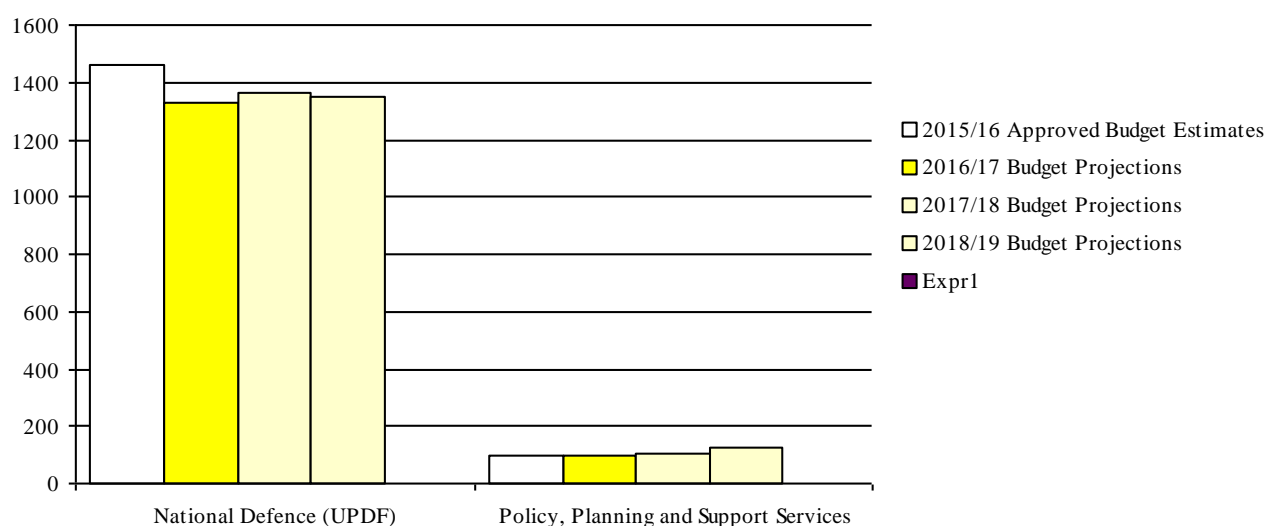
	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent						
Wage	255.204	388.823	96.857	388.823	408.264	428.678
Non Wage	401.773	470.250	178.811	434.938	517.576	610.739
Development						
GoU	80.158	138.995	27.121	138.995	166.794	191.813
Ext.Fin	0.000	562.319	0.000	465.413	380.383	246.507
GoU Total	737.135	998.068	302.789	962.756	1,092.634	1,231.230
Total GoU+Donor (MTEF)	737.135	1,560.387	302.789	1,428.169	1,473.017	1,477.737
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	5.106	0.192	0.000	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	737.135	1,565.493	302.981	1,428.169	N/A	N/A
<i>(iii) Non Tax Revenue</i>	0.000	0.400	0.000	0.400	0.400	0.400
Grand Total	737.135	1,565.893	302.981	1,428.569	N/A	N/A
Excluding Taxes, Arrears	737.135	1,560.787	302.789	1,428.569	1,473.417	1,478.137

* 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>		
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

2014/15 Performance

Vote Function Performance

1.2 LOGISTICAL SUPPORT

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

(i) Food

Food stuffs and agricultural products were procured to feed troops on special operations, patients, trainees and ceremonial functions. The Ministry also procured Dry Rations to supplement the feeding requirements and sustainability of the troops specifically on operation. It should however be noted that the budget allocation on food is 18.5bn against a requirement of 53bn hence creating a shortfall in the Ministry's budget. There is need for an increment on the Ministry's food budget

(ii) Textiles and Rubber products

In order to ensure that soldiers get full uniforms/kit as per the Ministry's dressing policy, bulk purchase for uniforms was undertaken in FY 14/15. This enabled the Ministry to enjoy economies of scale and also ensure that the whole force is fully dressed at once. This costed the Ministry 22b worth of uniforms against the allocated budget of 11b. However, due to the inadequate funds allocated to the uniform item, the payment for this procurement will be staggered across two financial years.

(iii) Fleet maintenance

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•Vehicles

The Ministry continued servicing the outstanding debt obligation in respect to the acquisition of 109 vehicles. Payment for the same is expected to be completed in FY 15/16. Routine servicing which included procurement of spares and supplies of all vehicles and equipments to keep them operational was undertaken to enable smooth operation of the Ministry. With a meager budget of Shs. 1.573bn, single line tyre dressing of MoD/UPDF vehicles was also undertaken.

•Air craft maintenance

Air force continued to consolidate its capability through routine maintenance, overhaul fabrication and procurement of service parts. Assorted workshop and ground tools were acquired to further strengthen the UPDAF capability to conduct routine maintenance. A total of 7.2bn was spent. Despite the face value appearance of good performance in this area, the budget allocated has for over the years been the same and yet there is increase in air capability(aircrafts, ground support equipment, and evolving technology which require constant upgrade of the various air assets) this amongst others has continuously affected budget performance of this item.

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

In order to facilitate training, the movement of troops and delivery of logistics at the required time and place, the ministry is projected to procure POL products worth Shs 31.976bn against an allocation of 10.3bn. The fuel was mainly for both land and air forces since deployability, training and sustainability of forces required a mix of land and air capabilities.

1.3RECRUITMENT AND TRAINING

In pursuit to professionalize UPDF, the ministry continued to recruit, train and re-train the troops. This is a pre-requisite for making the forces fit for operations and enable the force fight effectively and efficiently. Training was conducted both inland and abroad with special focus on;

- Recruiting/training personnel for medical and specialized arms
- Retraining personnel under the Non Commissioned Officer's Course (NCOs)
- Platoon Commander's Course (PCC)
- Company Commander's Course (CCC)

Performance of the training item was successfully conducted. By the end FY 14/15, majority of courses had been completed while the ministry operated within the allocated budget.

1.4WELFARE

In FY 14/15, improvement of soldiers and their family's welfare was high priority. To improve morale of the troops and make UPDF an attractive profession, timely payment of salary and allowances in addition to provision of quality Medicare was achieved. Further to that, affordable services through the DFSUL and WASACCO were provided.

A)Payment of Salaries and other Emoluments

In the period under review, salaries and emoluments were effectively paid. Following the decentralization of payment of government employee's salaries to line ministries, the ministry continued to use the Integrated Personnel Payroll System (IPPS) to pay salaries of the public officers and pension/gratuity for

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the soldiers while the salary of the troops continued to be paid through the IRIMS. This has greatly improved payment of salaries as they were received before the 28th day of every month.

During this FY 2014/15, the ministry plans to retire 1,112 personnel in phases.

B) Provision of Health Services

The ministry continued to provide quality medical services to the troops and their families. Priority was placed on equipping the existing medical centres in a phased manner, re-invigorated the anti-HIV infection campaign to cut down on the new infection rates, deliberately identified for recruitment, personnel who have medical qualification in the areas of dispensers; clinical officers; public health officers and enrolled nurses and also identified in-service personnel for sponsorship to further their knowledge.

Following government directive in FY 2010/11 that all MDAs receive pharmaceutical products from National Medical Stores (NMS), the ministry further strengthened the implementation of this directive by entering into a Memorandum of Understanding with National Medical Stores. Shs 3,019,523,250/= was remitted to NMS to cater for the ministry's pharmaceuticals requirement. Consequently MoD/UPDF health units were effectively supplied with drugs and sundries in all the six drug distribution cycles.

However, there has been a challenge in accessing vaccines and laboratory reagents especially those needed to test troops going for deployment. Secondly regular maintenance and repair of medical equipment coupled with the provision of alternative specialized health care abroad still remains a challenge due to the inadequate budget allocated to this area.

C) Defence Forces Shop

In the FY 2014/15, Defence Forces Shop (DSF) provided quality goods and services at comparatively low prices to officers, men and their families. It operated various outlets in Jinja, Gulu, Mbarara, Mubende, Bombo, Acholi Pii, Makindye and Mbale to ease accessibility of building materials.

1.5 INFRASTRUCTURE DEVELOPMENT

The Defence Strategic Infrastructure Investment Plan (DSIIP) continued to guide the construction, renovation and upgrade of; barracks, health units, training schools, stores and access roads. In FY 2014/15, focus was placed on construction of the Joint Command Centres (JCC) and development of an implementable plan for accommodation/housing of officers/militants among others. A concept paper on the major housing project (30,000 housing units) was developed and approved by TMC. It is in the process of being translated into an implementation plan.

Achievement was registered in the following areas;

Completed projects

- Masaka Armoured Bde: 64 housing units were completed
- General rehabilitation of offices at TISU were completed
- Tarehe Sita 2015 in Teso region; All projects were completed and handed over. Earlier on uncompleted works on the Tarehe-sita West-Nile region projects were also completed
- Construction of SFC officers' mess Entebbe was completed
- The Presidential pledge to construct Brigadier Nasul Azagga's residence was completed

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- Karama armoured warfare school of engineering; construction of admin block, classroom block and dormitories were completed
- Karuma/Mubende sinking of boreholes completed
- Nakasongola hospital; Rehabilitation of male and female wards were completed
- Luweero industries; Construction of housing accommodation for staff was completed
- Construction and renovation of Gulu Air Force simulator house and hanger was completed respectively.

On-going

- Construction of Mbarara hospital theatre at 75%
- Rehabilitation of Gulu barracks; 132 flats, construction of 30 units of two bedroomed houses, 01 Gun shed and 8 toilets Gulu at 85%
- Construction works of an administration block at 5Div Acholi Pii is at 70%
- Kaweweta RTS phase two; construction of a dining hall, kitchen, 12 classroom blocks, 4 toilets, 4 dormitories and power reticulation at 50%; and sinking of a borehole at 60%
- UMA drill square at Kabamba; leveling, grading, compacting and hiring of equipment 90%
- MOI Bde maintenance workshop at Nakasongola; construction at 50%
- Mburamaizi barracks; construction of water supply system and power system 33KV and supply of transformer at 99% and 70% respectively.
- Kaweweta SFC construction of 03 dormitories on-going at 80%
- Hima barracks; renovation of armory and 8 staff blocks at 30%
- Renovation of UMA HCII works at 70%
- Renovation of a hostel at UMAA Nakasongola and workshop at 70% and 90% respectively
- Mubende barracks general renovation of 12 houses, and modification of AMA workshop at 80%
- Construction of Moluringa state lodge works at 90%
- Construction of a water production plant at Kakiri at 75%
- Over haul of kabamba water line transmission works at 90%
- Construction of Military referral hospital at Mbuya - Consultancy level

1.6POLICY, CONSULTATION, PLANNING AND MONITORING SERVICES

The policy planning function effectively supported UPDF in execution of its mandate. The following were the key achievements made:

- Organised Security Sector Annual Review workshop for the 2013/14.
- Budget Framework paper for FY 2015/16 was developed.
- Periodic procurement reports were prepared as per Government Regulations.
- Pay change reports were processed.
- Quarterly M&E reports were developed and submitted to OPM and MoFPED through the OBT tool
- Monthly preliminary pay roll were submitted to MoPS/MoFPED
- Financial reports were prepared and submitted.
- Supported in the development of annual Work plans for FY 2015/16

Preliminary 2015/16 Performance

MoD performance by the end of Quarter 1 was on Course. Reports from all the Departments/Chieftaincies revealed good progress in relation to the set priorities for the FY 2015/16.

A. The General Security Situation

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1. The country is generally stable despite continued threats ranging from terrorism, violent crime, land wrangles and spillover effects emanating from unstable neighbours.
2. The instability in E/DRC, conflicts in S. Sudan and Burundi continue to trigger refugee inflow into Uganda. The country is currently hosting over 460,000 refugees and asylum seekers.

Internal Security Situation

3. The security situation in the country is generally peaceful despite the threat of terrorism posed by Al-Shabaab and ADF. Uganda's participation in AMISOM makes it a target for Al-Shabaab and other Al-Qaeda affiliated groups in the region. Intelligence continues to pick signals of planned terror attacks on selected targets especially as the country prepares to host the Pope (27-29 Nov 15) and the 2016 General Elections.
4. There are other threats emanating from unresolved border disputes i.e. Lamwo, Moyo and Koboko with S. Sudan and Vura, Lukwanzi, Kyenshuro with DRC.
5. The Joint Permanent Commission on border re-demarcation has made progress with Tanzania and Rwanda. The Commission is set to hold a follow up meeting in Eldoret-Kenya on the status of Kenya-Uganda border re-demarcation between 23-29 Nov 15.
6. Political situation is stable and election activities have commenced across the political divide and continue uninterrupted. Security agencies are cooperating under the two arrangements of Joint Operations Committee (JOC) and Joint Intelligence Committee (JIC) to ensure elections are peaceful. For efficiency, the two committees have been decentralized up to Sub-county level.

Disarmament in Karamoja Sub-region

7. The disarmament operation in the Sub-region has been majorly successful. The hitherto cattle rustling in the Sub-region has drastically reduced to small scale thefts. The situation is peaceful and it's now largely law and order management. However, UPDF's deployment remains vital to counter cross border incursions from Kenya and S. Sudan.

External Threats

Allied Democratic Forces (ADF)

8. The recent FARDC offensive operation in E/DRC significantly disrupted ADF activities in its traditional safe haven (Mwalika, Kikingi and Eringeti), the threat persists since the command element remains intact.
9. In Uganda, UPDF has maintained its deployment along the common border and continues to share intelligence on the ADF threat with DRC.

Lord's Resistance Army (LRA)

10. LRA remains more of a regional than a national threat. LRA splinter groups are currently scattered in E/DRC, CAR and South Darfur in Sudan. Although significantly degraded by AU-RTF (UPDF) the group continues to conduct looting, short-term abductions and poaching for ivory among others.

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11. Joseph Kony is believed to be hiding in the Kafia-Kingi enclave (South Darfur). He has since replaced senior commanders with young commanders including his sons. LRA has continued to suffer defections and elimination of fighters and the group's strength has dwindled to 150-250 including families.

Somalia/AMISOM

12. The security situation in Somalia has generally improved over time despite isolated asymmetric attacks by Al-Shabaab. Large parts of Somalia have been liberated from Al-Shabaab insurgents. The country's economy is recovering particularly in construction, communication and agriculture sector among others.

13. UPDF (AMISOM component) has continued to play a crucial role to ensure total pacification of Somalia. However, the threat from Al-Shabaab persists both in Somalia and the region. The group continues to conduct asymmetric attacks in form of direct attacks, IEDs, assassinations, ambushes as well as kidnaps among others. Notable attacks include the 01 Sep 15 attack on UPDF base at Janaale killing 10 soldiers and on 02 Nov 15, it attacked Sahafi Hotel in Mogadishu killing 15 people including a Senior Commander of SNA and an MP.

14. Despite the successes, AMISOM still faces a number of challenges such as expanded territory to secure with limited troop levels, lack of force multipliers (helicopters and maritime capability), ineffective Somali National Security Forces (SNSF) and continued clan dynamics among others.

15. On the political scene, Somalia is making progress in implementation of the political roadmap to culminate in General Elections in early 2017. Given the security situation and other dynamics, consultations are ongoing to determine most conducive electoral arrangement for the country that will guarantee transparency and inclusivity in the absence of universal adult suffrage.

South Sudan

16. The general security and political situation in South Sudan remains fragile. The country is struggling to fully implement recent IGAD-Plus Compromise Peace Agreement of Aug 2015. Limited cease fire violations continue to be registered in the traditional hot spots in Unity, Jonglei and Upper Nile States. Close to 200,000 Sudanese have since sought refuge in Uganda.

17. Following the signing of the IGAD-Plus Agreement, UPDF withdrew from S. Sudan by 30 Oct 15. However, IGAD is yet to deploy a Force to fill the vacuum.

18. □The country's economy is in a dire state and inflation is soaring. Currently the country is experiencing shortage of fuel and other basic commodities (Fuel price has risen from 7 to 30 South Sudan Pounds). This situation is exacerbating insecurity with reports of increased robberies, killings and looting by armed thugs especially in the capital Juba and along highways.

Conclusion

19. On the whole, the country remains peaceful despite the increasing political anxiety as we draw closer to the 2016 General Elections. Security forces remain focused on the cardinal role of securing the country against internal and external security threats.

B. VOTE FUNCTION OUTPUTS

1. WELFARE

a) Medical Services

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The FY 2015/16 procurement plan for medical products was completed and submitted to National Medical Stores (NMS). Consequently, cycle one of Drugs and sundries worth Shs.423,559,330/= for all UPDF health units were delivered and at least half of the health units have received drugs for cycle two.

Procurement process of medical equipments worth Shs. 582m to equip the Officer's ward under construction at General Military Hospital (GMH) was initiated. Expenditure on medical treatment abroad was made at a cost of 238,018,660/=.

Medical equipment was maintained, repaired and serviced including but not limited to: cold packs at UMA health centre, Katabi military hospital, repaired and serviced a chemistry analyzer at SFC, serviced the electric centrifuge and sterilizer at military police, serviced GMH and 5DIV CD4 machines; and repaired 02 sterilizers.

As a means to further improve medical services and welfare for UPDF personnel, MoD has instituted the following measures:

- Pursuing a MOU with Government, Private and Private not for profit hospitals as a means to avail various opportunities of access to medical services to treat UPDF personnel and ensure that first call payments is made to those hospitals. At the close of the quarter the process was underway to finalise MOUs with Nsambya and Mengo hospitals.
- Guidelines for obtaining medical treatment and referrals to UPDF soldiers and entitled members of their families were endorsed and disseminated to Kalong Hospital (Pader), Lacor Hospital (Gulu) ,Uganda Heart Institute (Mulago), Mengo hospital, Uganda Cancer Institute (Mulago), Kisubi Hospital and Mulago hospital. These guidelines will help to further streamline accountability and efficiency.
- An MOU with the South African Defence Forces hospital is being negotiated to handle treatment abroad and is in Preliminary stages.
- Training and Retraining of medical workers at Mbarara and Makerere universities is on-going at the cost of Shs 19,097,350/= . A mental health pilots training was also undertaken at Shs. 7,303,000/= . The Ministry also made an arrangement with International Hospital Kampala (IHK) to train nurses on intensive care and operating theatre procedures at no cost. UPDF will only provide lunch and transport. Currently, 8 Nurses are undergoing a 6 months training.

b) Human Resource Management

In this reporting period, HRM made the following achievements:

- Processing of Salaries and Emoluments: Salaries of MoD Staff were processed by 28th of every month, Pay change reports were processed by 10th of every month, Data entry at IPPS captured by 10th of every month, Pay roll monitored and kept clean, Staff list updated, Payroll displayed on the notice boards, Pay slips issued to all staff, Monthly routine allowances processed, and Lists for staff eligible for allowances prepared and submitted monthly.
- Management administrative and support capabilities: This was enhanced through support of training opportunities where by a training needs assessment was conducted and performance gaps identified, training centers selected and consequently, 13 Staff are undergoing training in various courses. Other activities included: organized pre-retirement training, conducted induction for new staff, admitted and supervised interns.
- Results Oriented Management: Activities to enhance ROM were undertaken including: procurement of 30,000 Appraisal forms at the cost of 70,410,600/=, staff were trained on the filling of performance forms, 6 officers were facilitated to attend EASF courses inline with Rapid deployment capability and African

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capability for immediate response to crisis, Monthly team building interfaces were held and this has enhanced networking and communication within the Ministry, and information flow improved.

- Records Management: A data base has been set up and data for all records captured on a routine basis. Implementation of basic registry procedures was done on a routine basis. Mails were received, registered and dispatched by the registry.
- Gender Policy Implemented: Work plan on gender activities was developed and approved by the leadership. Consequently, Implementation of pertinent activities commenced with sensitisation on Sexual Gender Based Violence (SGBV).
- Ministry's capacity to manage HIV/AIDS: Staff were provided with medical assistance as required. The Ministry received a donation of condoms from UHMG and these were distributed to staff.
- Medical Insurance Scheme: The proposed medical insurance scheme is not yet introduced. However, the Ministry continued providing entitlement package for Staff in various medical centers to cover medical expenses as appropriate.

c) Education and sports

In the period under review, professionalism and skills for Soldier students was enhanced through payment of tuition Fees totaling to Shs. 58,695,208/=. However, the Ministry paid for a limited number of students pursuing law, medicine and business related courses due to limited resources. Other activities executed included: Inspection of army secondary schools.

During the first quarter, the Ministry hosted EAC Military Games with all the 05 Countries playing different disciplines. The Militaries in all the different 05 Countries participated and EAC integration strengthened.

d) Defence Forces shop

DFSUL stocked Cement 137,873 Bags; iron sheets 85,339 Pcs; ridges 1,941Pcs; Valleys 1,703 Pcs; Iron bars 3,772Pcs; Wire nails 14,750 Kgs; Roofing nails 8,387 Kgs; Expanded metal 1,621 bundles; and payment of taxes and other products.

2.LOGISTICS

a)Clothing

In the first quarter of the FY 2015/16, the Ministry received 20,000 pairs of digital uniform. Procurement process for assorted clothing items to cater for the general recruitment and replenishment for troops in operations was initiated. Shs. 2,552,582,405 was processed to pay the running obligations on bulk clothing item that were received last FY.

B) Food

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Procurement of dry ration for the troops in operation areas was done in the quantities of 6,500 ctns of beef, 6,500 ctns of beans and 2,500 ctns of biscuits. Feeding for the troops was done for those in Training schools, Inmates, in operations and other categories. The biggest problem the ministry is facing is requirement by suppliers to increase food prices especially for posho and beans. The available food budget is underfunded and therefore no funds to cater for this increment. There is need for MOFPED to increase an allocation on the food budget. The Ministry's food requirement for this FY is shs 69,324,404,808 against an allocation of shs 36,660,907,143 hence a shortfall of shs 32,663,497,665.

c) POL

Fuel was procured during the 1st quarter to enable easy movement of troops from one place to another and delivery of logistics to different destinations. The fuel procured was for land, air and marine operations, training and maintenance of equipment.

The ministry front loaded fuel funds for the 2nd Qtr into the 1st Qtr meaning that the MOD will solely rely on the good will of the supplier in the subsequent quarters. The Ministry's food requirement for this FY is shs 57,438,173,762 against an allocation of shs 18,290,979,864 hence a shortfall of shs 39,147,193,898.

d) Accommodation items.

Procurement of assorted accommodation requirements worth Shs. 846,405,600 to support general recruitment was done. The items included mattresses, bedsheets, blankets, mosquito nets amongst others. These are expected to be delivered before beginning of training.

e) Maintenance of vehicles and aircraft

- Ensured monthly routine service of vehicles however the unpaid bills amounting to shs 3bn.
- Tyres- Acquisition of tyres was done as planned. Payment process is ongoing however there is a shortfall on the tyres budget of 1.8bn

3. POLICY PLANNING AND SUPPORT SERVICES

At the end of the 1st Quarter, the Policy Planning and Support Services had performed as follows:

- Conducted the Security Sector Annual Review workshop.
- Organised an interface between planning and various departments to review Work plans.

4. CONSTRUCTION

a) Water, Health and Sanitation

Maintenance of water supply systems and filter media replacement in FY 2015/16 was done. In the period under review, replacement of the filter media in Kabamba, Bihanga and Butyaba training school was done.

• Referral Hospital

Procurement of Mbuya referral hospital was initiated in the FY 2014/15 and the procurement process is ongoing for 250 No bed referral hospital, evaluation of bids was done and a report was submitted to

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contracts committee for further management. In addition to this, construction of 33No uni-pots to facilitate shifting of soldiers for the Referral hosp. project site is under way.

- Bombo water system

Project Contract to rehabilitate and overhaul the old system and construction of new reservoirs was awarded and works expected to commence.

- GMH

Construction of Officers' ward Bombo begun and so far, excavation of earth is complete and foundation works are ongoing

b) Accommodation

By the end of the 1st quarter, most of the accommodation works were ongoing in various areas as follows;

- Procurement process for reconstruction of 32No housing units in Gulu Barracks commenced.
- Renovated Air force houses (3No in Entebbe). Masonry, ceiling, electrical, plumbing and roof works are ongoing.
- Renovation of staff houses at Nakasongola Air force, 02No blocks of flats which is ongoing.
- Construction of PSO-TC Singo e works are on going- Comdt's hse, CI's hse, admin hse, 4No officers' housing blocks, armoury, stores, signal centre, 8No dormitory blocks, 09No NCO's blocks of hses, and 8No Aqua privy toilets.
- Project documents prepared for the reconstruction of dinning hall ceiling of UMEC
- PPP project management committee constituted to oversee the project for construction of 30,000No. Housing units. The proposed budget is 80bn which is earmarked for the construction of the first phase.

C) Storage Facilities

- Lightening arrestors installed, fencing works on Magamaga is ongoing
- Project documents prepared for Gas plant construction at Nakasongola.
- The 5 DIV Log store works are ongoing

d) Training schools

- Kaweweta Phase II works including 12No dormitories, 11 blocks of classrooms are on going and progress is at 75%.
- The Kaweweta parade grounds works which include; leveling, base stabilization completed, paving. Progress is 60%.

E) Other works include;

- General maintenance and repair works in various formations and units were carried out.
- Servicing of water pumps, boreholes and acquisition and fixing of service parts that are electrical and plumbing in nature in Bombo, Kaweweta, MagX2, Singo, Nakaperimoru, Hima, Nakasongola, Labwordongo and Gaddaffi was done.

5. TRAINING AND RETRAINING

In this quarter, the training and retraining of officers and men was done . A number of courses was done in the 1st quarter, these are;

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- Army war College
- Combating Terrorism policy & Strategy
- International counter terrorism fellows prog
- Air War College
- Command & general Staff
- Air Comd & Staff
- Aviation Leadership
- Inf Airborne & SF qualification
- Engineers course
- NDC
- ACSC
- Cadet course
- JSC
- DCSC
- Masters of International Law
- PCC
- SCSC
- De-mining
- PROMEX

6. CROSS CUTTING ISSUES

a) Spouses desk

- To empower women during this quarter in UMA, Kabamba, they were supported with a tagging machine and marker for the cows and goats project. While In Masaka Armoured Brigade were supported with materials for the bar soap making project.
- Spouses' desk has also continued to network and partner with different organizations such as AfriPads, NAADS, UCDA, RTI, Beads for Life and Living Business Education among others. These partnerships have helped the desk offer services and provide technical skills to women in different units.
- Reproductive health and sanitation talks are regularly organized for the women in Bombo barracks and generally cleanness has improved.
- Five members of Children And Wives Of Disabled Soldiers Association (CAWODISA) were trained in Menstrual Hygiene Management, particularly in constructing re-usable sanitary towels kits, liquid and bar soap by Netherlands Development Agency (SNV)
- Bombo LFHQ has over 8000 coffee seedlings and Bugema has 17,000 seedlings awaiting to be sold to UCDA and other farmers though prolonged drought has affected the project.
- Village saving and loan groups have been able to encourage women to save their small earnings. And during this first quarter, these groups have membership of not more than 35 members.

B) Directorate of women

During this first quarter directorate of women sensitized soldiers and their spouses in Acholipii and andGulu barracks on gender based violence.

C) Equity

The Mubende Rehabilitation Centre continued to address the needs of vulnerable UPDF Officers and Militants in order to ensure equity. And the following achievements were attained in the first quarter.

- Nine pcs of sac feet were purchased to equip the orthopedic workshop.
- To impart skills to soldiers, 55 students are studying at mubende community polytechnic.
- The unit purchased supplementary feeds, acaricides and drugs to ensure self-reliance and income

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generation.

- Regular games have been conducted to enable soldiers with disabilities participate in sports, culture and entertainment.

D) Environment.

In order to safe guard the deterioration of physical environment, all inspected formations had improvised cook houses like gas and electrical provisions for JSC are functional.

Table V2.1: Past and 2016/17 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 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 (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 were 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	1.8	10.9
Value of assorted food stuffs procured and supplied	37.245	7.300	37.245
Value of petroleum Oil and Lubricants (POL) procured	18.304	13.144	18.304
<i>Output Cost: UShs Bn:</i>	180.340	UShs Bn: 152.223	UShs Bn: 180.340
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	64.281	UShs Bn: 152.223	UShs Bn: 64.281
Output: 110104	Classified UPDF support/ Capability consolidation		
<i>Description of Outputs:</i>	<ul style="list-style-type: none"> • Acquire, maintain and upgrade Strategic capabilities • Gather intelligence Information. 	<ul style="list-style-type: none"> • Acquired, maintained and upgraded Strategic capabilities • Gathered and disseminated intelligence Information. 	<ul style="list-style-type: none"> • Acquire, maintain and upgrade Strategic capabilities • Gather intelligence Information.
<i>Performance Indicators:</i>			
Value of classified expenditures made	296.983	134.175	261.670454961
<i>Output Cost: UShs Bn:</i>	641.905	UShs Bn: 23.377	UShs Bn: 349.682
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	372.478	UShs Bn: 23.377	UShs Bn: 337.166
Output: 110105	Force welfare		
<i>Description of Outputs:</i>	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 • All other allowances and emoluments paid • Medicare to the troops and their families provided 	<ul style="list-style-type: none"> • Salaries were paid by 28th month • All other allowances and emoluments were paid • Medicare to the troops and their families was provided • Formal education was provided to the soldier's children as 	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 • All other allowances and emoluments paid • Medicare to the troops and their families provided

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
	<ul style="list-style-type: none"> Formal education provided to the soldier's children UPDF Welfare projects enhanced 	planned <ul style="list-style-type: none"> UPDF Welfare projects were enhanced 	<ul style="list-style-type: none"> Formal education provided to the soldier's children UPDF Welfare projects enhanced
<i>Performance Indicators:</i>			
Value of wages and salaries paid	338.113	82.573	388.113
No. of projects undertaken (constructed, renovated and upgraded)	50	16	65
No. of children accessing education in army formal schools.	40,842	36060	40761
% of required medicare services accessible to UPDF officers, militants and their families	68	68	65
<i>Output Cost: US\$ Bn:</i>	571.556	<i>US\$ Bn:</i> 105.039	<i>US\$ Bn:</i> 676.989
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	429.544	<i>US\$ Bn:</i> 105.039	<i>US\$ Bn:</i> 429.544
Output: 110106	Train to enhance combat readiness		
<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"> Basic military courses Advanced Leadership courses Specialized courses Command courses Auxiliary Training Courses Peace support training Courses 	Enhanced capability in terms of training. The courses included; <ul style="list-style-type: none"> Basic military courses Advanced Leadership courses Specialized courses Command courses Auxiliary Training Courses Peace support training Courses 	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>			
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
Vote Function Cost	<i>US\$ Bn:</i> 1,462.691	<i>US\$ Bn:</i> 288.410	<i>US\$ Bn:</i> 1,330.473
VF Cost Excl. Ext Fin.	<i>US\$ Bn:</i> 900.373	<i>US\$ Bn:</i> 288.410	<i>US\$ Bn:</i> 865.060
Vote Function: 1149 Policy, Planning and Support Services			
Vote Function Cost	<i>US\$ Bn:</i> 103.202	<i>US\$ Bn:</i> 14.379	<i>US\$ Bn:</i> 98.096
Cost of Vote Services:	<i>US\$ Bn:</i> 1,560.787	<i>US\$ Bn:</i> 302.789	<i>US\$ Bn:</i> 1,428.569
Vote Cost Excl. Ext Fin.	<i>US\$ Bn:</i> 1,003.574	<i>US\$ Bn:</i> 302.789	<i>US\$ Bn:</i> 963.156

* Excluding Taxes and Arrears

2016/17 Planned Outputs

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In FY 2016/17, the ministry will consolidate, promote and further develop the current peace, security and stability enjoyed by Uganda. This will be 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 outcomes.

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:

- a. Acquisition, refurbishment and maintenance of equipment.
- B. Enhancing Command, Control, Communication, Computers, Intelligence, Surveillance, Target Acquisition and the Reconnaissance (C4ISTAR) capabilities.
- C. Information management
- d. Research Innovation and prototype development
- e. Strengthening and re-affirming the Reserve Force
- f. Finalization of the development of the UPDF Establishment
- g. Development of UPDF Service Doctrines

1.2 Train and re-train UPDF Personnel

The MoD will undertake recruitment, training, re-training and promotion of senior and middle level officers, and militants. This will be done to address attrition gaps, equitably manage career progression and ensure that the Force is able to match the needs of the security environment. Recruitment will specifically focus on professionals e.g. Engineers, Medical, Legal etc. but will be open to all Ugandans with appropriate qualifications irrespective of sex, ethnicity or geographical locations. The Forces will undertake a cross section of courses both locally and internationally.

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

Modules of UPDF doctrine, ethos, core values, patriotism, supremacy of the civil-military relations, International Humanitarian Law as well as International Human Rights Law will be mainstreamed in all local courses.

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. To this effect, MoD will enhance logistical support through setting up systems that strengthen the management of that component. These systems include:

- a. Stengthening an effective Logistic Management System linking the Strategic Headquarters to logistics management centres and operating units.

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- B. Effective management of the logistic component
- c. Reorganizing and equipping the Combat Service support element

Logistical support as part of combat 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 (water, electricity and telephones)

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, as well as start of the process of implementation of segmentation of wages
- b. Medicare: UPDF will ensure health lives and promote wellbeing of soldiers through ensuring accessibility to preventive and curative medi-care services to the 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, promoting a healthy lifestyle and encouraging routine health checks to minimize non-communicable diseases such hypertension, diabetes etc
 - 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 files and pay terminal benefits of veterans, survivor benefits and compensation
- Developing a strategy to review and streamline management of survivor benefits
- Develop a strategy to improve dissemination of information to beneficiaries' (survivors)

e. Formal education: The capacity of soldiers will be boosted through specialized formal education in

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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:

- Develop a strategy on capitalization and diversification of items
- Sale of tax free building materials to troops and their families and 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.

H. Strengthen WASACCO

- Encourage civilians working in the Security Sector to embrace WASACCO therefore increasing membership and capital.

1.5 Defence Strategic Infrastructure Investment Plan (DSIIP)

MoD will embark on implementing DSIIP II which will focus on:

- Enhancing Air Force physical infrastructure
- Construction or renovation of administrative and operational infrastructure
- Improving social services infrastructure
- Improve accommodation infrastructure
- Development of a strategy for establishment and development of an Engineer Division

2. Providing Policy, Planning and Support Services

Institutionalize 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 minimise wastage.

- Enhance Policy and Planning functions by developing and strengthening frameworks for implementation of the Defence Transformation; and coordinating the preparation and submission of SMART work plans which will enhance accountability and performance monitoring, 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. 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 August 2016. Coordination and collaboration with ESO and ISO will be enhanced through effective planning, reporting and communication.

- Information Technology: Development of Defence Websites; enhance information management;
- Undertake procurement and disposal services in a timely manner to efficiently acquire appropriate supplies, works and services, and ensure their timely delivery in order to effectively support Troop 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 with regional and AU Forces as a way of strengthening defence diplomacy. Consequently, the MoD will adhere to the East African Protocol on Co-operation in Defence Affairs. MoD will participate in the mandatory /statutory EAC Regional Meetings during FY 2016/17 as a way of enhancing EAC integration.

3. Cross cutting issues

The security sector has put in place the following measures to provide equal opportunities for all soldiers, soldiers with disabilities and other marginalized groups to make sure they are not excluded from the

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development process.

3.1 Gender

MoD will finalise the development of the Gender Policy which will be a guiding document. 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 all courses and military operations, and equitable career advancement opportunities;
- Provision of a voice for female UPDF Officers and militants;
- Follow up on implementation of laws and policies that empower female UPDF Officers and militants.
- Provision of counselling services

A specific budget line of 24m has been provided for this Directorate, their activities draw from the CPA budget.

3.1.2 UPDF Spouses Desk

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 and contribute to the reduction in Gender Based Violence.

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

- Specifically focus on welfare services for spouses and families of soldiers on placement.
- Engage in health awareness activities e.g. immunization, family planning, prevention of HIV/AIDS etc.
- Provide counseling services
- 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 interventions at Mubende Rehabilitation Centre will promote competitiveness and promote access to employment for soldiers with disabilities.

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 at UNISE- Kyambogo University
- special needs sports and culture/ activities
- Training at MCP.
- The soldiers with disability will also get practical training in diary farming, carpentry, metal works,

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aquaculture and poultry farming at Mubende Rehabilitation Centre.

3.3 HIV/AIDS

The Uganda AIDS Commission in partnership with all national stakeholders, UPDF inclusive is developing a National HIV Prevention Strategy and Plan 2016-2020. After this UPDF will develop a strategy which will be in alignment with the national strategy.

During this planning period, UPDF will consolidate its HIV/AIDS treatment and sensitization strategy by:

- Sustained HIV/AIDS awareness
- Sustained treatment, counseling and support to infected combatants' and their spouses
- HIV testing of combatants and their spouses
- Minimize mother-to-child HIV transmission

The Directorate of HIV/AIDS in the Chieftaincy of Medical Services has an allocation of Shs. 90m for this purpose.

3.4 Environmental concerns

As a way of supporting sustainable development, the security sector will comply with government policy that requires protection of the environment by adopting interventions for protection of the environment and implement mitigation measures against climate change. This is will be done vis-à-vis national security requirements. UPDF will therefore carry out its operations in a manner that will not have grave impact on the environment. Specific interventions will include:

- Increase dependence on clean energy for cooking purposes
- 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 environment laws on combat operations (wherever it engages).
- Conservation of nature through tree planting in a cross section of barracks.

All the above components draw their budget from the main MOD budget

3.5 Justice and Human Rights

The Security Sector will oblige and promote justice and human rights. Specifically, the Sector will:

- Integrate Human Rights Education and Training in all Security Courses.
- Strengthen administration of justice in UPDF through delivery of timely, fair and meaningful justice to the soldiers and victims of crime.

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

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 004 Ministry of Defence						
Vote Function: 1101 National Defence (UPDF)						
Value of petroleum Oil and Lubricants (POL) procured		18.304	13.144	18.304		
Value of assorted food stuffs procured and supplied		37.245	7.300	37.245		
Value of uniforms procured and supplied		10.9	1.8	10.9		
Value of classified expenditures made		296.983	134.175	261.67045496		1

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Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
% of required medicare services accessible to UPDF officers, militants and their families		68	68	65		
No. of children accessing education in army formal schools.		40,842	36060	40761		
No. of projects undertaken (constructed, renovated and upgraded)		50	16	65		
Value of wages and salaries paid		338.113	82.573	388.113		
Level of staff training				High		
Vote Function Cost (US\$ bn)	<i>N/A</i>	1,462.691	288.410	1,330.473	1,366.238	1,350.958
<i>VF Cost Excl. Ext Fin.</i>	<i>697.716</i>	<i>900.373</i>	<i>288.410</i>	<i>865.060</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	39.419	98.096	14.379	98.096	107.179	127.179
Cost of Vote Services (US\$ Bn)	<i>N/A</i>	1,560.787	302.789	1,428.569	1,473.417	1,478.137
<i>Vote Cost Excl. Ext Fin</i>	<i>737.135</i>	<i>998.468</i>	<i>302.789</i>	<i>963.156</i>	<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

The Ministry will;

- Continue to strengthen the Monitoring and Evaluation function
- Continue training and retraining of officers and Men in order to develop skills and enhance capabilities

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			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	1,405.2	1,218.4	1,337.5	1,282.9	90.0%	85.3%	87.9%	95.8%
Service Delivery	1,405.2	1,218.4	1,337.5	1,282.9	90.0%	85.3%	87.9%	95.8%

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

(iii) Vote Investment Plans

The Ministry's total capital purchase allocation over the medium term is shs 497,601,671,728 broken down as;

a) FY 2016/17 - 138,994,880,371

b) FY 2017/18 - 166,793,856,445

c) FY 2018/19 - 191,812,934,912

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	1,507.2	1,320.4	1,466.1	1,284.3	96.6%	92.4%	96.4%	95.9%
Investment (Capital Purchases)	53.6	108.1	55.1	55.1	3.4%	7.6%	3.6%	4.1%
Grand Total	1,560.8	1,428.6	1,521.2	1,339.5	100.0%	100.0%	100.0%	100.0%

In FY 2016/17, the ministry's major capital purchases will be;

- Classified equipment
- Signal and medical equipment
- Construction of barracks
- Land
- Transport equipment

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2015/16		2016/17
	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	Surveying of some pieces of land were acquired	Land acquired, titled and secured
Total	1,119,268	153,365	1,119,268
<i>GoU Development</i>	1,119,268	153,365	1,119,268
<i>External Financing</i>	0	0	0
110172 Government Buildings and Administrative Infrastructure	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementing DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs A number of construction and renovation works in line with the DSIIIP were carried out in the 01st Qtr of FY 2015/16. Some of the works include; 1. Water, Health and Sanitation In the period under review, replacement of the filter media in Kabamba, Bihanga and	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location) Actual Expenditure and Outputs by September (Quantity and Location)		2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
	<p>Butyaba training school was done.</p> <p>A)Referral Hospital Construction of Mbuya referral hospital was initiated in the FY 2014/15 and the procurement process is ongoing for 250 No bed referral hospital, evaluation of bids was done and a report was submitted to contracts committee for further management. In addition to this, construction of 33No uni-pots to facilitate shifting of soldiers from the Referral hosp. project site is under way.</p> <p>B)Bombo water system: Project Contract to rehabilitate and overhaul the old system and construction of new reservoirs has been awarded.</p> <p>C)GMH Construction of Officers' ward-Bombo was initiated and so far, excavation of earth is complete and foundation works is ongoing.</p> <p>2.Accommodation</p> <p>By the end of the 1st quarter, most of the accommodation works were ongoing in various areas as follows;</p> <ul style="list-style-type: none"> •Procurement process initiated for reconstruction of 32No housing units in Gulu Kisangani at the allocated budget for the FY 2015/16. •Renovated Air force houses(3No in Entebbe). Masonry, ceiling, electrical, plumbing and roof works ongoing. •Renovation of staff houses at Nakasongola Air force, 02No blocks of flats which is on going. •Procurement process completed for Perimeter fencing of the LF headquarters barracks. •Construction of PSO-TC Singo works are on going on- Comdt's hse, CI's hse, admin hse, 4No officers' housing blocks, armoury, stores, signal centre, 8No dormitory blocks, 09No NCO's blocks of hses, and 8No Aqua privy toilets. 		

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
		<ul style="list-style-type: none"> •Project documents prepared for the reconstruction of dining hall ceiling of UMEC •SFC housing units, offices, messes, armouries, stores and toilets are underway •PPP project management committee constituted to oversee the project for construction of 30,000No. Housing units. The proposed budget is 80bn which is earmarked for the construction of the first phase. 	
		<p>3.Storage Facilities</p> <ul style="list-style-type: none"> •Lightening arrestors installed, fencing works on AGD is ongoing •Project documents prepared for Gas plant construction at Nakasongola. •The 5 DIV Log store works are ongoing 	
		<p>4.Training schools</p> <ul style="list-style-type: none"> •kaweweta Phase II works including 12No dormitories, 11 blocks of classrooms on going, Progress is 75. •Kaweweta parade grounds works which include; leveling, base stabilization completed, paving. Progress is 60%. 	
		<p>5.Other works include;</p> <p>General maintenance and repair works in various formations and units are being carried out. Servicing of water pumps, boreholes and acquisition and fixing of service parts that are electrical and plumbing in nature in Bombo, Kaweweta, MagX2, Singo, Nkaporimoru, Hima, Nakasongola, Labwolodongo and Gaddaffi</p>	
Total	16,410,087	<i>4,102,522</i>	16,410,087
<i>GoU Development</i>	<i>16,410,087</i>	<i>4,102,522</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	Payment for vehicles was processed and made	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF
Total	5,163,000	<i>1,183,991</i>	5,163,000
<i>GoU Development</i>	<i>5,163,000</i>	<i>1,183,991</i>	<i>5,163,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote: 004 Ministry of Defence

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
110177 Purchase of Specialised Machinery & Equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained	Equipment was procured and payment made	Signal, medical, Airforce, classified and CMI equipment procured and maintained
Total	2,229,525	<i>112,575</i>	2,229,525
<i>GoU Development</i>	<i>2,229,525</i>	<i>112,575</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)			
110171 Acquisition of Land by Government	Land acquired	Payment of land was done	Land acquired
Total	3,017,970	<i>0</i>	3,017,970
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>3,017,970</i>	<i>0</i>	<i>3,017,970</i>
110172 Government Buildings and Administrative Infrastructure	Airforce Infrastructure and Referral Hospital built	Construction of Mbuya referral hospital was initiated in the FY 2014/15 and the procurement process is ongoing for 250 No bed referral hospital, evaluation of bids was done and a report was submitted to contracts committee for further management. In addition to this, construction of 33No uni-pots to facilitate shifting of soldiers from the Referral hosp. project site is under way.	Airforce Infrastructure and Referral Hospital built
Total	19,926,581	<i>0</i>	52,721,772
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>19,926,581</i>	<i>0</i>	<i>52,721,772</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Payment for vehicles for AMISOM operation that were procured was processed	Vehicles procured to support the AMISOM operation
Total	2,866,133	<i>0</i>	16,387,025
<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>16,387,025</i>
110177 Purchase of Specialised Machinery & Equipment	Specialised machinery and equipment acquired	Some Specialised machinery and equipment acquired	Specialised machinery and equipment acquired
Total	2,671,000	<i>0</i>	10,926,383
<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>10,926,383</i>

(iv) Vote Actions to improve Priority Sector Outcomes

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

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			

Vote: 004 Ministry of Defence

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Vote Function: 11 01 National Defence (UPDF)			
<i>VF Performance Issue: - Inadequate accomodation barracks and Health facilities UPDF</i>			
Embark on construction of 30,000 units of houses for troops.	Discussions are underway on PPP	Continue with the process of construction of 30,000 units of houses for troops.	UPDF Infrastructure developed
<i>VF Performance Issue: - Inadequate funds</i>			
Supplement the Defence budget so as to meet the required levels of funding	Supplementary request has been made to supplement the MOD budget	Need to increase the MTEF celing for MOD inorder to fund the gaps	Request for extra funding
<i>VF Performance Issue: - Inadequate skills capacity</i>			
Emphasise Training and retraining of troops	Training and retraining is ongoing	Improve capacity and skills through training. Training of officers and men will be done	- 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 mechanisms in the ministry to ensure efficiency savings to supplement the budget		Ensure that monitoring and evaluation is fully instituted in all the UPDF units.	Monitoring and Evaluation mechanims fully implemented.

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	697.716	1,462.691	288.410	1,330.473	1,366.238	1,350.958
1149 Policy, Planning and Support Services	39.419	98.096	14.379	98.096	107.179	127.179
Total for Vote:	737.135	1,560.787	302.789	1,428.569	1,473.417	1,478.137

(i) The Total Budget over the Medium Term

The total budget over the medium term is Four Trillion, Three hundred and eighty five billion, one hundred and twenty five million shillings only broken down as follows;

- FY 16/17 - Shs 1,418.061bn
- FY 17/18 - Shs 1,500.816bn
- FY 18/19 – shs 1,466.248bn

(ii) The major expenditure allocations in the Vote for 2016/17

The major expenditure allocations in the sector are wage, logistics, capabilty consolidation, constructions and Training.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The major planned changes in the Ministry's budget FY 2016/17 compared to FY 2015/16 are in the Classified budget reduction of the loan funding and the one-off payment, and the increment on the

Vote: 004 Ministry of Defence

Vote Summary

AMISOM budget that is due to increase in the forex rate from shs 3,105 in FY 2015/16 to shs 3,502.4 in FY 2016/17.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1104 National Defence (UPDF)</i>			
Output: 1101 04 Classified UPDF support/ Capability consolidation			
<i>US\$ Bn:</i> -292.222	<i>US\$ Bn:</i> 97.217	<i>US\$ Bn:</i> 42.648	There is a net deduction from the classified budget due to the one off payment made in FY 2015/16 and also removal of loan funding from the budget
There is a net deduction from the classified budget due to the one off payment made in FY 2015/16 and also removal of loan funding from the budget			
Output: 1101 05 Force welfare			
<i>US\$ Bn:</i> 105.433	<i>US\$ Bn:</i> -227.623	<i>US\$ Bn:</i> -227.623	The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4
The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4			
Output: 1101 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 32.795	<i>US\$ Bn:</i> 1.141	<i>US\$ Bn:</i> 1.141	The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4
The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4			
Output: 1101 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>US\$ Bn:</i> 13.521	<i>US\$ Bn:</i> 0.966	<i>US\$ Bn:</i> 0.966	The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4
The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4			
Output: 1101 77 Purchase of Specialised Machinery & Equipment			
<i>US\$ Bn:</i> 8.255	<i>US\$ Bn:</i> 0.355	<i>US\$ Bn:</i> 0.355	The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4
The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,502.4			

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

The major challenges that the Ministry faces is underfunding in the areas of food, fuel, electricity, accomodation, classified and motor vehicle maintenance. This greatly affects the performamance of the Ministry hence accumulating domestic areas.

Vote: 004 Ministry of Defence

Vote Summary

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1102 National Defence (UPDF)</i>	
Output: 1101 02 Logistical support	
US\$ Bn: 481.200	<i>The ministry will require especially in the areas of food, fuel, transportation, aircraft maintenance and uniforms extra funding. These will go along way in improving the soldier's logistical requirements.</i>
N/A	
Output: 1101 04 Classified UPDF support/ Capability consolidation	
US\$ Bn: 157.587	<i>The Ministry needs to maintain classified capability in order to avert any threats that the country may face. In view of that, there is need for extra funds to acquire more capabilities.</i>
N/A	
Output: 1101 05 Force welfare	
US\$ Bn: 51.499	<i>The extra increment in the welfare function area is to cater for shortfalls in the medical services to the troops, wage segmentation and extra wage requirement for the recruits who are on the wage bill in FY 2015/16.</i>
N/A	
Output: 1101 06 Train to enhance combat readiness	
US\$ Bn: 6.610	<i>The Ministry requires to continue training and retraining of UPDF officers and Men in order to achieve the quality Force required. This is in line with the Modernisation themes that the Defence Review highlighted.</i>
N/A	
Output: 1101 71 Acquisition of Land by Government	
US\$ Bn: 76.200	<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>
N/A	
Output: 1101 72 Government Buildings and Administrative Infrastructure	
US\$ Bn: 82.420	<i>Infrastructural development in UPDF is a priority area and requires funding. There is need for barracks for troops to improve their welfare</i>
N/A	
Output: 1101 75 Purchase of Motor Vehicles and Other Transport Equipment	
US\$ Bn: 18.200	<i>There is need to acquire more transport for commanders in the different parts of the country, troop carriers, vehicles for transportation of logistics in all the different destination points</i>
N/A	
Output: 1101 99 Arrears	
US\$ Bn: 48.168	<i>Ministry of Defence has unpaid verified domestic arrears worth shs 48.168bn as at close of FY 2014/15. The biggest areas that accumulate arrears are food, fuel, electricity and medical.</i>
N/A	
<i>Vote Function: 1102 Policy, Planning and Support Services</i>	
Output: 1149 02 Ministry Support Services (Finance and Administration)	
US\$ Bn: 8.071	<i>There is need to upgrade the integrated Resource management solution hence need for extra funding and maintenance of vehicles.</i>
N/A	

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

Objective: To strengthen integration of gender mainstreaming in MOD/UPDF

Issue of Concern :

Proposed Interventions

Vote: 004 Ministry of Defence

Vote Summary

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

(iii) Environment

Objective: To engage in protection of the environment.

Issue of Concern : Environmental degradation

Proposed Interventions

The sector will:

- Develop an internal environment policy
- Sensitize troops on environmental issues
- Increase dependence on clean energy for cooking purposes
- Encourage tree planting
- Provide garbage disposal facilities
- Re-cycle waste
- Implement E-waste management policy
- Harvest Water

Budget Allocations UGX billion

Performance Indicators Environment preserved

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
Medical refunds	6/30/2015	0.04
Charter	6/30/2015	2.72
Compensation	6/30/2015	0.17
Electricity	6/30/2015	12.25
Food bills	6/30/2015	8.17
Fuel	6/30/2015	8.97
House rent	6/30/2015	2.39
Accommodation	6/30/2015	0.03
Medical bills	6/30/2015	2.21
Water	6/30/2015	0.45
Medical supplies	6/30/2015	0.16
Motor vehicle repairs	6/30/2015	1.09
Others	6/30/2015	7.96
School fees	6/30/2015	0.02
telecommunication	6/30/2015	0.19
Transport hire	6/30/2015	0.85
House repairs	6/30/2015	0.50
Total:		48.168

Vote: 004 Ministry of Defence

Vote Summary

(ii) Non Tax Revenue Collections

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

Source of NTR	UShs Bn	2014/15 Actual	2015/16 Budget	2015/16 Actual by Sept	2016/17 Projected
Rent & Rates - Non-Produced Assets – from private entities		0.400	0.400		0.400
	Total:	0.400	0.400		0.400