

Vote:004 Ministry of Defence

V1: Vote Overview

I. Vote Mission Statement

Transform the Uganda People's Defence Force (UPDF) into a Modern, Professional, Efficient and Accountable Force anchored on a strong civil – military partnership.

II. Strategic Objective

- a. To defend the sovereignty and territorial integrity of Uganda
- b. To strengthen and build strategic security capacity to address both internal and external threats
- c. To provide intelligence and security support for preventing/ mitigating threats against national security and stability
- d. To participate in regional and international peace support operations.
- e. To support regional and continental integration through the East African Community and the African Union

III. Major Achievements in 2018/19

As at 31st December 2018, Ministry undertook various activities some of which are;

1. LOGISTICAL SUPPORT

The logistics budget was enhanced hence improved performance and timely delivery of UPDF logistics and services.

a) Clothing and Textiles: By December 2018, MODVA acquired clothing items worth Ushs 31.8bn and delivery done. Some of the items included: 31,183 plain uniforms; 14,251 back packs; 7,300 ranger boots; 27,302 pairs of bed sheets; 15,282 gumboots; 8,932 poncho; 8,932 blankets; and 17,864 pairs of socks, 16,700 T-shirts; 8,350 pistol belts and 10,000 berets.

b) Food Stuffs: The Ministry made the following procurements:

- i. Dry Ration (beefex, biscuits and tinned beef) worth Ushs 4.5bn;
- ii. Food and agricultural products worth UGX 10.5bn to cater for special categories; and
- iii. Non-routine RCA for soldiers in operations worth UGX 6.4bn.
- iv. Uzima water at UGX 241.9m.

c) POL Products

• Strategic HQs and Land Force operations: The Ministry managed to procure and provide fuel for Strategic HQs operations AGO(3,272,664 Ltrs), PMS(395,474 Ltrs), BIK(4,896 Ltrs), Lubricants(744.4m /=)

• Air Force: Spent UGX 5.6bn and continued to defend the Country's airspace, provided air support to the Land Forces and engaged in operations other than war. (AGO-81,524Ltrs, PMS 50,083 Ltrs, Jet A-177,836 Ltrs)

d) Routine Maintenance of Aircrafts: Continued to enhance force capability in the areas of routine maintenance of aircraft; repair/Overhaul of spares (Jet ranger); ground support equipment maintenance; maintenance of 4 aircraft simulators; and enhancement of UPDAF computerized stores inventory system for Augusta Squadron. By end of December, the Ministry had spent UGX 3.5bn.

e) Accommodation, Barracks and Stores: Accommodation items worth Ushs 2.3bn were initiated under the framework contract arrangement and are pending delivery.

2. WELFARE

a. Medical Services were provided to UPDF and their families, civilians and the beneficiary communities. UPDF utilized products from NMS and other suppliers to provide health care services in all the 112 health units across the Country.

The services included:

- In the area of epidemic response and vector control, the Ministry provided routine public health services such as fumigation and provision of vaccines for Hepatitis B for UGBAG XXIV-VI, and UNGU V. Other activities included public health

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awareness campaigns, cholera and malaria sensitization.

- Procured and supplied medical products not supplied by NMS including essential drugs, laboratory reagents and payment to pharmacies for supply of drugs.
- HIV/AIDS treatment, care and management activities were carried out including but not limited to: distribution of 815,000 condoms, circumcision of 8,021 males, orientation of 121 health workers on HIV guidelines, training of adolescent peer educators in Mubende and Gulu barracks, carried out support supervision to UPDF post test clubs and orientation to 20 Health Workers on viral load testing.
- Treatment locally: UPDF soldiers and their families were treated in Private Not-for-profit hospitals for specialized cases where UPDF could not handle. The facilities included: Uganda heart institute, Nakasero hospital, Mengo hospital, Kisubi hospital, Lacor, IHK, Cancer institute, Victoria hospital and Rubaga hospital .
- Treatment abroad: The Ministry continued to facilitate members of UPDF to access medical care services abroad that are not available in Uganda. In the period under review, the Ministry spent UGX 241,864,050 to treat patients in Artemis Hospital in India.

b. Salaries and allowances:

The Ministry ensured that Staff salaries and emoluments were accurately processed and paid by 28th of every month. By the end of the first half of the year, salaries worth UGX 255bn had been paid.

c. Education and Sports:

Formal education was provided to UPDF soldiers and compassionate students by paying tuition and school fees. The Ministry is sponsoring 119 students at Kiryandongo, Sasira and Nakaseke; and other learning institutions. Soldiers' children continue to access education in the 36 UPDF primary and 11 secondary schools. The Ministry further supported 09 sports disciplines, purchased sports equipment and paid annual subscription fee for Golf amounting to UGX 7.7m; and CISM of Euros 4,200.

d. Defence Forces Shop (U) Ltd

For the past nine (9) years of DFSUL, 20,570 beneficiaries have been served in the 08 outlets across the Country. In the reporting period, a total of 2,148 beneficiaries were served with the following items; 141,533 bags of cement, 136,106 pcs of iron-sheets, 20,923 pcs of ridges, 20,331 pcs of iron bars, 47,229 Kgs of wire nails, 10,754 Kgs of roofing nails and 4,129 bundles of expandable metal, 9 pieces of water tanks, 4139 Liters of paint. The shop has diversified to include other items such as washing and powder soap, bathing soap and paint.

3. TRAINING

a) Out of the 12,826 personnel trained, 107 were overseas of which 17 completed while 11,321 personnel are still undergoing training. The remaining 12,719 personnel underwent training locally and 1,398 completed whereas.

b) Shs 4.6bn was spent on Air Command and Staff, National Defence Course, Defence Services Command and Staff, Combating terrorism, Command General Staff Course, Marine course, Officer Cadet, Infantry Basic Leader Course, Army War Course, Special Ops Course, Platoon Commanders Course, Non-Commissioned Officers' Course, Engineering and Comd of Mil units, Company Commanders Course, Junior staff and comd & Peace support course. Other courses included; Basic Fire Fighting, Basic Armament, Mobility Support Advisory Squadron, Flight, Technical Stores & Flight operations and General Flight Test for Pilots.

4. INFRASTRUCTURE DEVELOPMENT

a) Water, Health and Sanitation: Construction of the 250 bed Military Referral Hospital is ongoing and progress is at 20%; 60 bedroom block at Dr Bata hospital; 12 stanza toilets at marines. 11 boreholes drilled. Routine maintenance of water systems is ongoing

b) Housing Accommodation: Rehabilitation and maintenance on Air Force Estate; Special Forces Command, Mtce Squadron, construction of detention cells at MP HQs is at 1st phase of fencing and surveillance observation posts at MP HQs; and Pre-Feasibility study report for constructing 30,000 houses was completed.

c) Office Accommodation: Construction of 02DIV Strategic Defence Posture infrastructure development works are ongoing including: extension of water to Irenga and Kihumuro and rehabilitation works of access road; construction of new classroom blocks at Nakasongola; strategic infrastructure development has been done and works completed with installation of Phase II solar power plant works at Kololo; construction of chain link fence of concrete posts at Lugazi Barracks are ongoing;

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- d) Training Schools and Colleges: Civil works for infrastructure development at RTS–Kaweweta Phase II and Phase III civil works completed. Completion of 09 NCO’s blocks at PSO TC-Singo is on-going.
- e) Lower Mbuya: Completion of Dental and outpatient department at lower Mbuya is on-going.

Management of Veteran Affairs and Pension activities

- Documentation and profiling of all veterans was done to capture veterans’ bio data and their families in addition to ascertaining the core needs of veterans to include; payment of terminal benefits (pensions and gratuities), engagement in income generating activities, vocational training, and access to job placement services and access to affordable health care services among others.
- Project proposals have been developed to address the economic empowerment programs for Military Veterans. The proposals cover vocational training, rehabilitation, economic empowerment, renewable energy, food production, widows entrepreneurship program, and youth livelihood program for orphans.
- In the Elgon Region, 500 bee hives were handed over to the Elgon Veterans Cooperative Association comprising primary societies from Kween, Kapchorwa, Bukwo, Bulambuli, Sironko, Mbale, Bubulo, Bududa, and Namisindwa. This was aimed at supporting the veterans to establish apiary farms as a form of economic empowerment.

Pensions, Gratuity & Compensation- As at December 2018, the Ministry managed to pay Shs. 56bn for retirees; survivors’ benefits; gratuity and pension backlogs. These categories included;

- Paid backlog gratuity for batch 5 and 6 retirees’ arrears
- Paid gratuity for 8 retirees from Batch 7
- Paid gratuity for 1,033 retirees from Batch 8
- Monthly pension arrears to 381 pensioners
- 43,580 pensioners on the pension payroll

IV. Medium Term Plans

The Ministry in the medium term will among others focus on the following;

1. Welfare;

- Gradually and affordably increase the salaries of soldiers until they come in line with salaries of teachers and medical workers; enhance salaries of UPDF scientists
- Provide education to soldiers children; Have UPDF primary and secondary model schools
- Enhance support of projects for soldiers’ spouses
- Expand Defence Forces Shop

2. Logistics

- Ensure adequate food and clothing for soldiers
- Provide logistical support to the troops
- Ensure efficient use of utilities (water and electricity) in Barracks

3. Training

- Ensure continuous training and retraining of officers and Militants

4. Infrastructure

- Construct and complete the Military Referral Hospital
- Provide housing accommodation to UPDF officers and militants (30,000 housing units’ project)

5. Pensions and Gratuity

- Continue to Support military veterans and eliminate indebtedness to veterans of the army; Clear the backlog debt for 79,084 files (508bn)

6. Policy, Planning and Support Services

- Shift Airforce elements to Nakasongola
- Capitalise Luwero Industries and Uganda AirCargo
- Support local industries – BUBU
- Support to Defence Industries by other MDAs
- Research and Development

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V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24	
Recurrent									
Wage	422.660	519.464	259.414	519.464	545.437	572.709	601.345	631.412	
Non Wage	814.001	620.135	290.606	642.942	739.383	887.259	1,064.711	1,277.653	
Devt.									
GoU	163.523	468.206	226.799	1,978.206	1,173.847	1,173.847	1,173.847	1,173.847	
Ext. Fin.	0.000	359.234	72.261	362.933	0.000	0.000	0.000	0.000	
GoU Total	1,400.183	1,607.805	776.819	3,140.612	2,458.668	2,633.816	2,839.903	3,082.913	
Total GoU+Ext Fin (MTEF)	1,400.183	1,967.039	849.080	3,503.545	2,458.668	2,633.816	2,839.903	3,082.913	
Arrears	17.922	36.619	34.986	0.000	0.000	0.000	0.000	0.000	
Total Budget	1,418.105	2,003.658	884.066	3,503.545	2,458.668	2,633.816	2,839.903	3,082.913	
A.I.A Total	0.693	1.500	0.159	0.000	0.000	0.000	0.000	0.000	
Grand Total	1,418.798	2,005.158	884.225	3,503.545	2,458.668	2,633.816	2,839.903	3,082.913	
Total Vote Budget Excluding Arrears	1,400.876	1,968.539	849.239	3,503.545	2,458.668	2,633.816	2,839.903	3,082.913	

VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	1,547.744	305.142	0.400	1,853.286	1,155.051	308.841	1,463.892
211 Wages and Salaries	520.270	226.970	0.000	747.239	520.389	231.056	751.445
212 Social Contributions	67.558	0.000	0.000	67.558	80.122	0.000	80.122
213 Other Employee Costs	32.335	11.327	0.000	43.663	40.632	11.232	51.864
221 General Expenses	117.563	12.831	0.000	130.394	117.894	12.831	130.725
222 Communications	7.731	5.663	0.000	13.395	7.175	5.276	12.451
223 Utility and Property Expenses	15.617	0.000	0.400	16.017	16.117	0.000	16.117
224 Supplies and Services	694.659	32.183	0.000	726.843	279.159	32.278	311.438
225 Professional Services	2.205	1.200	0.000	3.405	2.205	1.200	3.405
227 Travel and Transport	57.755	12.993	0.000	70.748	57.850	12.993	70.842
228 Maintenance	19.728	1.975	0.000	21.703	19.728	1.975	21.703
229 Inventories	12.000	0.000	0.000	12.000	12.000	0.000	12.000
282 Miscellaneous Other Expenses	0.321	0.000	0.000	0.321	1.780	0.000	1.780
Output Class : Outputs Funded	7.355	0.000	0.000	7.355	7.355	0.000	7.355
263 To other general government units	0.000	0.000	0.000	0.000	7.355	0.000	7.355

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264 To Resident Non-government units	7.355	0.000	0.000	7.355	0.000	0.000	0.000
Output Class : Capital Purchases	52.706	54.092	1.100	107.898	1,978.206	54.092	2,032.298
311 NON-PRODUCED ASSETS	17.661	0.000	1.100	18.761	17.661	0.000	17.661
312 FIXED ASSETS	35.045	54.092	0.000	89.137	1,960.545	54.092	2,014.637
Output Class : Arrears	36.619	0.000	0.000	36.619	0.000	0.000	0.000
321 DOMESTIC	36.619	0.000	0.000	36.619	0.000	0.000	0.000
Grand Total :	1,644.424	359.234	1.500	2,005.158	3,140.612	362.933	3,503.545
Total excluding Arrears	1,607.805	359.234	1.500	1,968.539	3,140.612	362.933	3,503.545

VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
01 National Defence (UPDF)	1,266.910	1,835.299	779.803	3,346.007	2,258.534	2,334.234	2,540.322	2,783.331
0023 Defence Equipment Project	162.116	469.258	227.942	1,976.116	1,169.757	1,169.757	1,169.757	1,169.757
02 UPDF Land forces	1,067.699	983.595	469.026	983.675	1,065.564	1,141.264	1,347.352	1,590.361
03 UPDF Airforce	37.095	23.213	10.574	23.283	23.213	23.213	23.213	23.213
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.000	359.234	72.261	362.933	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	151.195	169.858	104.263	157.538	200.134	299.582	299.582	299.582
01 Headquarters	149.556	167.536	103.251	155.162	195.812	295.260	295.260	295.260
04 Internal Audit Department	0.232	0.232	0.113	0.286	0.232	0.232	0.232	0.232
1439 Ministry of Defence and Veteran affairs Retooling Project	1.407	2.090	0.899	2.090	4.090	4.090	4.090	4.090
Total for the Vote	1,418.105	2,005.158	884.066	3,503.545	2,458.668	2,633.816	2,839.903	3,082.913
Total Excluding Arrears	1,400.183	1,968.539	849.080	3,503.545	2,458.668	2,633.816	2,839.903	3,082.913

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2019/20)

Programme :	01 National Defence (UPDF)
Programme Objective :	<p>a) To Defend the National Sovereignty and territorial integrity.</p> <p>b) To build adequate and credible Defence Capacity to address both Internal and External threats</p> <p>c) To support Regional and continental Integration through the EA community and African Union</p> <p>d) To participate in Regional and International Peace Support Operations</p>

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e) To manage programs for military veterans to seamlessly transit to civilian lives.

Responsible Officer: Mrs Rosettie Byengoma - Permanent Secretary

Programme Outcome: Improved agricultural production and productivity

Sector Outcomes contributed to by the Programme Outcome

1. Improved agricultural production and productivity

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

N / A

Programme Outcome: Sustained Security

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection

• Level of professionalism of the Defence Forces	Good	2018	Good	Good	Good
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SubProgramme: 02 UPDF Land forces

Output: 02 Logistical support

Value of petroleum Oil and Lubricants (POL) procured	27.9	27.9	27.9
Value of assorted food stuffs procured and supplied	90.9	90.9	90.9
Value of uniforms procured and supplied	47.77	47.77	47.77
Amount spent on food	90.9	90.9	90.9
Amount spent on Fuel	27.9	27.9	27.9

Output: 04 Classified UPDF support/ Capability consolidation

Value of classified expenditures made	949.57	607.67	607.67
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Output: 05 Force welfare

% of required medicare services accessible to UPDF officers, militants and their families	69%	70%	70%
No. of children accessing education in army formal schools.	30,332	30,519	30,519
No. of projects undertaken (constructed, renovated and upgraded)	22	22	22
Value of wages and salaries paid	517.62	517.62	517.69

Output: 06 Train to enhance combat readiness

Level of staff training	High	High	High
Number of course categories	6	6	6

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SubProgramme: 03 UPDF Airforce					
Output: 02 Logistical support					
Value of petroleum Oil and Lubricants (POL) procured			12.93	12.93	12.93
Value of assorted food stuffs procured and supplied			.36	.36	.36
Amount spent on food			.36	.36	.36
Amount spent on Fuel			12.93	12.93	12.93
Output: 05 Force welfare					
% of required medicare services accessible to UPDF officers, militants and their families			69%	69%	69%
Output: 06 Train to enhance combat readiness					
Level of staff training			High	High	High
Number of course categories			6	6	6
Programme : 49 Policy, Planning and Support Services					
Programme Objective : To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.					
Responsible Officer: Mrs Rosettie Byengoma					
Programme Outcome: Efficient and effective Ministry of Defence					
Sector Outcomes contributed to by the Programme Outcome					
1. Improved peace and security					
2. Staff capacity enhanced					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance MoD planning and Budgeting instruments to NDPII	100%	2018	100%	100%	100%
SubProgramme: 01 Headquarters					
Output: 01 Policy, consultation, planning and monitoring services					
Number of plans, policies and strategies implemented			25	25	25

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
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Program : 11 01 National Defence (UPDF)		
Development Project : 0023 Defence Equipment Project		
Output: 11 01 71 Acquisition of Land by Government		

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Land acquired, titled and secured	Some pieces of land was titled and secured	Land acquired, titled and secured	
Total Output Cost(Ushs Thousand)	18,760,890	13,750,916	17,660,890
Gou Dev't:	17,660,890	13,750,916	17,660,890
Ext Fin:	0	0	0
A.I.A:	1,100,000	0	0
Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintenance of bldgs. These included but not limited to: a) Water, Health and Sanitation: Construction works on the Military Referral Hospital, a 250 bedded (a mix of general and critical care beds) hospital at lower Mbuya are ongoing; 11 boreholes drilled. Major works were undertaken on replacement of submersible pump at Bihanga Trg Sch; plumbing sanitary appliances at Lugazi; distilling and dislodging of lagoon at Bombo; repair works of tank at Kimaka ; and extension of water pipe line at Makindye. b) Housing Accommodation: These include: Air Force Estate; Construction of new 60 bedroom block at Dr Bata hospital; Construction of new classroom block at Nakasongola and a New 12 stanz toilet at marines; Strategic infrastructure development has been done and works completed with installation of Phase II solar power plant works at Kololo; Construction of detention cells at MP HQs is at 1st phase of fencing and surveillance OPS at MP HQs; and prefeasibility study report for constructing 30,000 houses was completed. c) Office Accommodation: Construction - 2 DIV Strategic Defence Posture infrastructure development works are ongoing including: extension of water to Irenga and Kihumuro; electricall works for generator house Industrial materials. {iron sheets and cemet}. Rehabilitation works of access road and main building, and construction of chain link fence on concrete posts at Lugazi Barracks are ongoing. d) Training Schools and Colleges: Civil works for infrastructure development at RTS – Kaweweta Phase II and Phase III civil and fencing of water dam were completed and completion of 09 NCO's blocks at Singo. e) Storage facilities: Funds have been committed for renovation of formation armories and logistics stores at IGME. f) Engrs Bde Capacity Building: Professional enhancement and career building of Engrs Bde was reinforced	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	
Total Output Cost(Ushs Thousand)	27,210,087	6,565,157	15,210,087
Gou Dev't:	27,210,087	6,565,157	15,210,087
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Transport equipment were procured to facilitate easy movement of troops and logistics in UPDF	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	
Total Output Cost(Ushs Thousand)	4,177,020	2,088,510	4,177,020
Gou Dev't:	4,177,020	2,088,510	4,177,020
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 01 77 Purchase of Specialised Machinery & Equipment			
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	
Total Output Cost(Ushs Thousand)	1,567,795	745,701	1,939,067,795
Gou Dev't:	1,567,795	745,701	1,939,067,795
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Airforce Infrastructure and Referral Hospital built	Airforce Infrastructure and Referral Hospital continued to be built		
Total Output Cost(Ushs Thousand)	36,612,018	0	36,612,018
Gou Dev't:	0	0	0
Ext Fin:	36,612,018	0	36,612,018
A.I.A:	0	0	0
Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles procured to support the AMISOM operation	not done		
Total Output Cost(Ushs Thousand)	17,480,000	0	17,480,000
Gou Dev't:	0	0	0
Ext Fin:	17,480,000	0	17,480,000
A.I.A:	0	0	0
<i>Program : 11 49 Policy, Planning and Support Services</i>			
Development Project : 1439 Ministry of Defence and Veteran affairs Retooling Project			
Output: 11 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Transport equipment procured		Transport equipment	
Total Output Cost(Ushs Thousand)	1,255,580	574,665	1,255,580
Gou Dev't:	1,255,580	574,665	1,255,580
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 49 77 Purchase of Specialised Machinery & Equipment			
Equipment procured		Machinery equipment	

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Total Output Cost(Ushs Thousand)	661,730	287,981	661,730
Gou Dev't:	661,730	287,981	661,730
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

- a) Unfunded and underfunded priorities;
- i). Enhancement of salaries for UPDF Scientists –Shs 33.2bn
 - ii). Enhancement of UPDF salaries (Capt-Gen) – Shs 196bn
 - iii). Salaries for soldiers and LDUs – Shs 80.4bn
 - iv). Officers and militants' leave arrears – 132.6bn
 - v). Pensions, gratuity and survivors benefits backlog of 79,084 files – Shs 508bn
 - vi). Reserve Force mobilization & training-Shs 12bn
 - vii). Fuel shs 12.64bn
 - viii). Medical expenses shs - 4.5bn
 - ix). Unpaid domestic arrears worth Shs 85bn as at 31st December, 2018
 - x). National military referral hospital (3 yr project) -Shs 94bn
 - xi). Complete and run Uganda National Defence College (UNDC) – Shs 5.4bn
 - xii). Capitalisation of the Defence Forces Shop – Shs 24bn
 - xiii). Capitalisation of Uganda Air Cargo - 38bn
 - xiv). Compensation for court awards – 52bn
 - xv). Seed capital for veteran cooperatives – shs 179.4bn
- b) Changing security environment resulting into the reallocation of resources basing on the developing threats within and outside the Country
- c) Volatile economic environment that often time destabilizes the local currency against the international currencies
- d) Land encroachment

Plans to improve Vote Performance

1. Continue to improve human development through training and retraining of Officers and Men
2. Continue engaging Government for funding of crucial projects like construction of 30,000 housing units for accommodation of UPDF; Military Referral Hospital and Pension and Gratuity backlog of 79,084 files worth 508bn.
3. Consolidate and strengthen the monitoring and evaluation functions
4. Ministry to continue engaging in income-generating activities such as Production.
5. Continue to engage Ministry of Finance to have the duty free status for Defence Forces shop regularized.

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

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Table 12.1: Cross- Cutting Policy Issues
Issue Type: HIV/AIDS

Objective :	To have a healthy, HIV and Aids- free Defence Forces.
Issue of Concern :	Reduction of HIV infection rates
Planned Interventions :	Counseling, social support, care and treatment and awareness campaigns for HIV/AIDS across barracks to UPDF, their family and communities neighboring the barracks; Conduct training for rolling out new national guidelines on HIV/Aids
Budget Allocation (Billion) :	0.090
Performance Indicators:	Reduction of HIV infection rates

Issue Type: Gender

Objective :	Gender mainstreaming
Issue of Concern :	Gender Mainstreaming
Planned Interventions :	Qualified female soldiers are selected for promotions, appointment, missions and trainings; Awareness on Gender Based Violence and child protection; Participate in socio-economic projects to boost the family income.
Budget Allocation (Billion) :	0.141
Performance Indicators:	Gender mainstreamed

Issue Type: Enviroment

Objective :	Environment and climate change
Issue of Concern :	Environmental protection
Planned Interventions :	Increase on the use of renewable energy cooking stoves and Liquid Petroleum Gas for cooking in schools; Afforestation and reforestation in all barracks;Reduce emissions through use of simulators during military training instead of ammunition
Budget Allocation (Billion) :	0.010
Performance Indicators:	Environment protected

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Director/Veteran Affairs	U1SE	1	0
Principal Personal Secretary	U2	2	1
Principal Planning Officer	U2	2	0
Principal Policy Analyst	U2	1	0
Senior Accountant	U3	2	1
Senior Assistant Secretary (Personal Assistant)	U3	5	3
Senior Internal Auditor	U3	2	1
Accountant	U4	4	2

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Human Resource Officer	U4	2	1
Personal Secretary	U4	4	3
Senior Office Supervisor	U5	1	0
Assistant Accountant	U6	4	3
Data Entry Clerk	U6	4	3
Records Assistant	U7	3	2
Driver	U8	31	24
Office Attendant	U8	16	14

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	4	2	2	2	1,597,334	19,168,008
Assistant Accountant	U6	4	3	1	1	361,867	4,342,404
Data Entry Clerk	U6	4	3	1	1	1,705,060	20,460,720
Director/Veteran Affairs	U1SE	1	0	1	1	2,369,300	28,431,600
Driver	U8	31	24	7	7	1,553,909	18,646,908
Human Resource Officer	U4	2	1	1	1	723,868	8,686,416
Office Attendant	U8	16	14	2	2	443,974	5,327,688
Personal Secretary	U4	4	3	1	1	723,868	8,686,416
Principal Personal Secretary	U2	2	1	1	1	1,247,467	14,969,604
Principal Planning Officer	U2	2	0	2	2	2,690,660	32,287,920
Principal Policy Analyst	U2	1	0	1	1	1,335,001	16,020,012
Records Assistant	U7	3	2	1	1	321,527	3,858,324
Senior Accountant	U3	2	1	1	1	1,131,209	13,574,508
Senior Assistant Secretary (Personal Assistant)	U3	5	3	2	2	1,866,922	22,403,064
Senior Internal Auditor	U3	2	1	1	1	1,100,402	13,204,824
Senior Office Supervisor	U5	1	0	1	1	598,822	7,185,864
Total		84	58	26	26	19,771,190	237,254,280