
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 2019/20

The Ministry under took the following activities;

1. LOGISTICS SUPPORT

- a) Clothing and Textiles: Procurement and delivery of clothing and rubber items was done. Some of the items procured include; Digital BDU-LF, Plain Olive-LF, Ceremonial Suits; Ranger Boots; Gumboots, Bras and Bikers among others.
- b) Food Stuffs: Ministry procured food stuffs worth UGX 65.1bn to feed the troops in operations, LDUs, patients, in-mates and trainees across the Country. The food items procured included posho, beans, meat, ground nuts, dry ration, and milk among others. The calorie intake and nutrition of the soldiers was taken care of.
- c) Petroleum, Oils and Lubricants (POL): The Ministry procured POL products worth UGX 31.9bn to facilitate the Force's activities in and around the Country. These were used for activities including, Command and Control, Operations and Administration. Uganda People's Defence Air force (UPDAF) too continued to defend the Country's airspace, provided air support to the Land Forces, and engaged in Operations other than war.

However, the ministry has a big shortfall on the fuel budget due to a number of operations including increased training. The Ministry made a request for supplementary funding worth UGX 46.8bn to cater for the funding gap.

2. WELFARE

a) Health Services Provision

The UPDF health facilities provided preventive and rehabilitative services to Officers and Militants, their families and surrounding community members. Patients, who could not be treated at Bombo, were referred to Mulago, Uganda Cancer Institute, Uganda Heart Institute, St. Mary's Hospital- Lacor, Mbale and Private not-for-Profit Hospitals like Mengo, Mbarara Medical & Surgery Centre, Rubaga, St Kizito Hospital, Matanya and Kisubi, as well as Private Hospitals.

- i. National Medical Stores (NMS) supplied drugs and sundries to UPDF Health Facilities across the country worth UGX. 1.2bn in Cycle 2 and 3 to 140 Health Centres (05 hospitals, 08 HCIVs, 36 HCIIIs and 90 Medical Reception Station (MRS) in each cycle. However, as a result of changing from bi-monthly to monthly deliveries, there were delays in deliveries, especially in Cycle 2. In order to address these delays, effective Cycle 3, NMS reverted to bi-monthly deliveries.

Challenges that affected delivery of medical supplies included, budget shortfall worth UGX 2.2bn: stock out of ARVs and anti-TBs.

- ii. Treatment Abroad. Complicated cases were referred abroad to Artemis hospital and others. The Ministry has requested for UGX 5.39bn to address medical budget shortfalls.

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b) Formal Education.

In the first half of FY 2019/20, the Ministry continued to support education activities as shown below;

- Enrolled 26,632 pupils in 36 army Primary Schools of which 13,365 were girls and 13, 267 were boys.
- Enrolled 12,781 students in 11 army Secondary schools of which 4,539 were soldiers' children and 8,242 were children of civilians from the surrounding communities.
- 975 students in different field of Polytechnics of which 141 were soldier's children and 834 were children of civilians from surrounding communities.

c) DEFENCE FORCES SHOP (U) LTD

The Ministry continued to improve the welfare of the Officers and Militants and their families through provision of goods and services at comparatively low prices. In this half year period, the following items were procured: 780,061 bags of cement, 587,791 pcs of iron-sheets, 152,721 pcs of ridges, 199,748 pcs of iron bars, 166,270Kgs of nails, 1,500 tanks, and 37,000litres of paint. A total of 41,152 Officers/Militants were served. Three new branches were opened in the first and second quarter in Arua, Lira and Kasese making the total number of branches twelve (12) across the Country.

3. TRAINING

The Ministry conducted military training of 20,676 personnel both inland and overseas. Of the Forces trained, 146 underwent training abroad whereas 20,530 were trained in the Local Training Schools. Out of the 146 Officers and Militants under the foreign training program, 64 completed while 82 personnel are still under-going training. Out of the 20,530 personnel that were slated for inland training, 11,170 completed while 9,360 are undergoing training. The courses conducted were 90 out of which 33 were completed. UPDF trained and deployed two battle groups (UGABAG XXVIII &XXIX) of 3,902 personnel and UNGU (6&7) of 1,250 personnel in Somalia for AMISOM operations.

4. INFRASTRUCTURE DEVELOPMENT

a) Water, Health and Sanitation: Construction works on a 250 bed Military Referral Hospital at lower Mbuya is at 54%. Renovation of a female ward in Bombo completed.

b) Office Accommodation: Construction of a 03-storied office structure at SFC Headquarters – Entebbe works are at 60% including; roofing, plastering 02 floors.

c) Training Schools and Colleges: Kaweweta RTS completion works are in final stages, opening of the internal road network while other works are ongoing at UMAK Kabamba (Staff quarters and the main administration block), renovation of JSC staff quarters and URDCC staff quarters and construction of simulator building at Soroti Air Force Base (SAFB).

d) Marine Pier Project: By end of December 2019, second phase construction works had been executed including; surface dressing and paving of 1.5km of water access front, finishing works on rail-guards and gabions are ongoing.

5. POLICY, PLANNING AND SUPPORT SERVICES

a) Prepared and conducted the Annual Security Sector Performance Review Workshop for FY 2018/19

b) Developed and submitted the Ministry's Budget Framework Paper (BFP) FY2020/21 to MoFPED and Parliament.

c) Compiled the MODVA 1st and 2nd quarter performance reports for FY 2019/20

d) The Ministry carried out routine Market Surveys to guide the entity on prices to use during the procurement processes.

Management of Veterans Affairs

As at half year, a number of activities were undertaken to ensure that the pensions, gratuity, terminal and survivors' benefits are paid promptly. These include;

- i. Update of documents for 25,033 files was completed. So far, 369 files have been paid a total of UGX 3.8bn.
- ii. 22,496 pensioners on the regular payroll received their emoluments worth UGX 4.7bn monthly. Mobilization of Military Veterans covered Fourteen (14) districts. Eleven (11) district SACCOS in the districts.
- iii. Conducted home based care and psycho-social support to Military Veterans with physical and mental disability.

Crosscutting Issues

i. Gender and Equity: Spouses Desk: At the beginning of FY2019/20, Gender related matters were allocated shs 260m and the following has so far been done;

- Spouses were trained in parenting, Gender Based Violence (GBV), Village Savings and Loan Associations by trainers from University Research Council Uganda.
- Psychosocial support and counseling was given to individuals
- Piggery projects in UMA Kabamba and Kaweweta training School
- The Ministry continued to inculcate a culture of saving among the spouses in all UPDF units. Presently there are over 81 Village Savings and Loan Association (VSLA) groups with over 3,429 members. By end of December, UGX 522,256,000 had been saved and shared to members.

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Directorate of Women Affairs: In the FY2019/20, the Directorate of women affairs which is headed by a Senior female Officer at the rank of Colonel, has a mandate of improving, uplifting and empowering female combatants in the UPDF by developing female career progression. It also ensures that female Officers and militants are equitably trained, promoted and deployed in Command and Staff roles. The Directorate was allocated UGX 48m for coordination of women affairs in addition to their salaries, allowances, training requirements, logistics and other welfare requirements. By the end of December 2019, the following activities had been undertaken;

- The Directorate participated in the National recruitment exercise to ensure that gender balance is adhered to. Out of the 4,000 recruits, 640 females were recruited to join the Forces.
- Carried out beekeeping with 30 members involved and cattle rearing in Nakasongola and Kaweweta respectively.

b) Equity:

- Mubende Rehabilitation Centre treated, rehabilitated and re-skilled war casualties through provision of assistive devices for mobility, special needs training at UNISE-Kyambogo University, special needs sports and culture activities, and vocational activities among others. By end of December 2019, UGX 111m had been spent.
- Supported Military Veterans in various psycho-social, rehabilitation and resettlement activities in addition to supporting Military Veterans in economic empowerment activities across the country. A total of UGX 1bn had been spent at the close of December 2019.

c) Environment: The Ministry planted 4,000 trees in Kakiri Barracks as at the end of second quarter of FY 2019/20. UPDF units implemented the UPDF's policy to continuously plant trees.

d) HIV/AIDS: A Directorate of HIV was established with a mission of streamlining, re-aligning and inform implementation of prevention activities which will contribute to a healthy, HIV and Aids- free Defence Forces. The Directorate was allocated shs.160 m for coordinating HIV/AIDS control and management in FY 2019/20. By the end of Qtr 2, Sensitized UPDF, their spouses and neighboring communities about the dangers of HIV/AIDS. Distributed 815,000 condoms, circumcised 8,021 personnel, aired out Elimination of Mother To Child Transmission (EMTCT) messages to 6,881 personnel and oriented 121 health workers on HIV guidelines.

e) Malaria: Carried out the following interventions:

- Increased accessibility of indoor residual spraying.
- Scaled up distribution of mosquito nets
- Undertook malaria control approaches like clearing stagnant pools of water, bushes

IV. Medium Term Plans

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

1. Acquire, maintain and refurbish military capability equipment
2. Improving the Welfare of UPDF personnel
3. Sustain the troops with the acquired Logistics
4. Continue Training of officers and militants
5. Ensure Infrastructure development for the troops
6. Eliminate indebtedness to veterans of the army
7. Continue supporting local industries through BUBU
8. Support Defence Industries (NEC and UACC)

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	524.918	533.464	284.484	591.828	591.828	591.828	591.828	591.828	
Non Wage	620.135	642.942	313.639	760.558	912.670	1,095.204	1,314.245	1,577.094	
Devt.									
GoU	848.206	1,978.206	827.446	2,581.013	1,981.013	1,981.013	1,981.013	1,981.013	
Ext. Fin.	167.756	362.933	172.952	373.634	0.000	0.000	0.000	0.000	
GoU Total	1,993.260	3,154.612	1,425.569	3,933.399	3,485.511	3,668.045	3,887.086	4,149.935	
Total GoU+Ext Fin (MTEF)	2,161.016	3,517.545	1,598.521	4,307.033	3,485.511	3,668.045	3,887.086	4,149.935	
Arrears	36.619	0.000	0.000	95.015	0.000	0.000	0.000	0.000	
Total Budget	2,197.635	3,517.545	1,598.521	4,402.048	3,485.511	3,668.045	3,887.086	4,149.935	
A.I.A Total	1.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000	
Grand Total	2,199.025	3,517.545	1,598.521	4,402.048	3,485.511	3,668.045	3,887.086	4,149.935	
Total Vote Budget Excluding Arrears	2,162.406	3,517.545	1,598.521	4,307.033	3,485.511	3,668.045	3,887.086	4,149.935	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	1,169.051	308.841	0.000	1,477.892	1,343.031	319.542	1,662.574
211 Wages and Salaries	534.389	231.056	0.000	765.445	592.753	231.056	823.809
212 Social Contributions	80.122	0.000	0.000	80.122	80.139	0.000	80.139
213 Other Employee Costs	40.632	11.232	0.000	51.864	53.371	11.232	64.603
221 General Expenses	117.894	12.831	0.000	130.725	157.604	12.831	170.435
222 Communications	7.175	5.276	0.000	12.451	7.175	5.276	12.451
223 Utility and Property Expenses	16.117	0.000	0.000	16.117	16.117	0.000	16.117
224 Supplies and Services	279.159	32.278	0.000	311.438	314.080	41.981	356.061
225 Professional Services	2.205	1.200	0.000	3.405	2.194	1.200	3.394
227 Travel and Transport	57.850	12.993	0.000	70.842	86.090	12.992	99.082
228 Maintenance	19.728	1.975	0.000	21.703	19.728	2.975	22.703
229 Inventories	12.000	0.000	0.000	12.000	12.000	0.000	12.000
282 Miscellaneous Other Expenses	1.780	0.000	0.000	1.780	1.780	0.000	1.780
Output Class : Outputs Funded	7.355	0.000	0.000	7.355	9.355	0.000	9.355
263 To other general government units	7.355	0.000	0.000	7.355	9.355	0.000	9.355

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Output Class : Capital Purchases	1,978.206	54.092	0.000	2,032.298	2,581.013	54.092	2,635.105
311 NON-PRODUCED ASSETS	17.661	0.000	0.000	17.661	12.661	0.000	12.661
312 FIXED ASSETS	1,960.545	54.092	0.000	2,014.637	2,568.352	54.092	2,622.444
Output Class : Arrears	0.000	0.000	0.000	0.000	95.015	0.000	95.015
321 DOMESTIC	0.000	0.000	0.000	0.000	95.015	0.000	95.015
Grand Total :	3,154.612	362.933	0.000	3,517.545	4,028.414	373.634	4,402.048
Total excluding Arrears	3,154.612	362.933	0.000	3,517.545	3,933.399	373.634	4,307.033

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
01 National Defence (UPDF)	2,028.070	3,360.007	1,516.118	4,149.478	3,327.956	3,455.602	3,634.062	3,816.214
0023 Defence Equipment Project	848.058	1,976.116	826.133	2,578.923	1,978.923	1,978.923	1,978.923	1,978.923
02 UPDF Land forces	989.043	997.675	508.330	1,173.639	1,325.750	1,453.397	1,382.384	1,722.335
03 UPDF Airforce	23.213	23.283	8.703	23.283	23.283	23.283	272.756	114.957
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	167.756	362.933	172.952	373.634	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	170.955	157.538	82.403	252.570	157.555	212.442	253.023	333.720
01 Headquarters	168.533	155.162	80.948	250.172	155.159	209.742	250.318	331.009
04 Internal Audit Department	0.232	0.286	0.143	0.286	0.306	0.610	0.615	0.621
1439 Ministry of Defence and Veteran affairs Retooling Project	2.190	2.090	1.312	0.000	0.000	0.000	0.000	0.000
1630 Retooling of Ministry of Defense and Veteran Affairs	0.000	0.000	0.000	2.112	2.090	2.090	2.090	2.090
Total for the Vote	2,199.025	3,517.545	1,598.521	4,402.048	3,485.511	3,668.045	3,887.086	4,149.935
Total Excluding Arrears	2,162.406	3,517.545	1,598.521	4,307.033	3,485.511	3,668.045	3,887.086	4,149.935

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

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 Edith Buturo

Programme Outcome: Sustained Security

Sector Outcomes contributed to by the Programme Outcome

1. Improved peace and security

Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Level of professionalism of the Defence Forces	Good	2019	Good	Good	Good

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

SubProgramme: 03 UPDF Airforce

Output: 02 Logistical support

Value of petroleum Oil and Lubricants (POL) procured			12.96	12.96	12.96
Value of assorted food stuffs procured and supplied			.36	.36	.36
Amount spent on food			.36	.36	.36
Amount spent on Fuel			12.96	12.96	12.96

Output: 05 Force welfare

% of required medicare services accessible to UPDF officers, militants and their families			69%		
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Output: 06 Train to enhance combat readiness

Level of staff training			High		
Number of course categories			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 Edith Buturo

Programme Outcome: Efficient and effective Ministry of Defence

Sector Outcomes contributed to by the Programme Outcome

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1. Improved peace and security					
2. Staff capacity enhanced					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Level of Compliance MoD planning and Budgeting instruments to NDPII	100%	2019	100%	100%	100%
SubProgramme: 01 Headquarters					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
Number of plans, policies and strategies implemented			27	27	30

IX. Major Capital Investments And Changes In Resource Allocation

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

FY 2019/20			FY 2020/21
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec		Proposed Budget and Planned Outputs
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<i>Program : 11 01 National Defence (UPDF)</i>			
Development Project : 0023 Defence Equipment Project			
Output: 11 01 71 Acquisition of Land by Government			
Land acquired, titled and secured	Spent shs 6bn on payment of land acquisitions		Land acquired for security strategic purposes
Total Output Cost(Ushs Thousand)	17,660,890	6,335,271	12,660,890
Gou Dev't:	17,660,890	6,335,271	12,660,890
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs		Implement DSIIP 3
Total Output Cost(Ushs Thousand)	15,210,087	7,604,084	15,210,087
Gou Dev't:	15,210,087	7,604,084	15,210,087
Ext Fin:	0	0	0
A.I.A:	0	0	0
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	Part paid for vehicles procured to facilitate easy movement of troops and logistics in UPDF. Spent shs 2.7bn on transport equipment by the end of the 2nd qtr.		Transport equipment for security operations
Total Output Cost(Ushs Thousand)	4,177,020	2,704,015	9,177,020
Gou Dev't:	4,177,020	2,704,015	9,177,020

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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 and medical equipment were procured. Classified equipment was paid for as per the contractual obligations	Machinery procured
Total Output Cost(Ushs Thousand)	1,939,067,795	547,795	2,541,874,573
Gou Dev't:	1,939,067,795	547,795	2,541,874,573
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			
			Phase 2 of Military Referral hospital
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			
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
Program : 11 49 Policy, Planning and Support Services			
Development Project : 1630 Retooling of Ministry of Defense and Veteran Affairs			
Output: 11 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Vehicles procured
Total Output Cost(Ushs Thousand)	0	0	1,255,580
Gou Dev't:	0	0	1,255,580
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 49 77 Purchase of Specialised Machinery & Equipment			
			Office equipment procured
Total Output Cost(Ushs Thousand)	0	0	661,730
Gou Dev't:	0	0	661,730
Ext Fin:	0	0	0
A.I.A:	0	0	0

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X. Vote Challenges and Plans To Improve Performance

Vote Challenges

The Ministry's major challenges are mainly in to areas;

1. Inadequate budgetary provisions.
2. Macro-economic challenges
3. Emerging security situations
4. Land encumbrances.

Plans to improve Vote Performance

The Ministry will in FY 20/21 carry out the following activities to improve Vote performance;

1. Continue engaging NEC in production and supply of foodstuffs
2. Continue with training of Officers and militants
3. Ensure efficiency measures especially in utilities' useage
4. Seeking Legal redress on land encumberances
5. Continues to engage MoFPED for budgetary increment in underfunded priorities
6. Have negotiations with different parties on Court compensations and awards

XI Off Budget Support

Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	Streamline, re-align and inform implementation of prevention activities which will contribute to reduced infection rates
Issue of Concern :	Reduction in HIV Rates
Planned Interventions :	<ol style="list-style-type: none"> i. Domesticate the HIV/AIDS work place policy. ii. Rolling out new national guidelines on HIV/AIDS. iii. Dissemination of the new HIV/AIDS prevention strategy to the Troops, spouses and their families.
Budget Allocation (Billion) :	0.160
Performance Indicators:	Reduced rates of infection

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Issue Type:	Gender
Objective :	To strengthen Gender initiatives
Issue of Concern :	Gender
Planned Interventions :	<ul style="list-style-type: none"> i. Develop gender policy. ii. Enhance existing female combatants' welfare projects. iii. Sensitise UPDF personnel on gender related issues. iv. Integrate gender issues in the UPDF training curriculum. v. Skills development of spouses
Budget Allocation (Billion) :	0.260
Performance Indicators:	Gender mainstreamed

Issue Type:	Environment
Objective :	To promote environmental sustainability as a crucial enabling factor in ensuring good health
Issue of Concern :	Environmental degradation
Planned Interventions :	<ul style="list-style-type: none"> • Use of energy saving stoves • Use of Solar Energy. • Using simulators during training so that the environment can be saved. • Afforestation and re-afforestation. • Early warning mechanisms for disaster management.
Budget Allocation (Billion) :	0.000
Performance Indicators:	Environment protected

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Senior Assistant Secretary	U3	4	3
Senior Internal Auditor	U3	2	1
Senior Personal Secretary	U3	3	1
Accountant	U4	4	2
Human Resource Officer	U4	2	1
Office Typist	U7	3	2
Records Assistant	U7	3	2
Driver	U8	23	20
Office Attendant	U8	16	11

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 FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	4	2	2	2	1,785,148	21,421,776

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Driver	U8	23	20	3	3	665,961	7,991,532
Human Resource Officer	U4	2	1	1	1	723,868	8,686,416
Office Attendant	U8	16	11	5	5	1,069,160	12,829,920
Office Typist	U7	3	2	1	1	377,781	4,533,372
Records Assistant	U7	3	2	1	1	321,527	3,858,324
Senior Assistant Secretary	U3	4	3	1	1	902,612	10,831,344
Senior Internal Auditor	U3	2	1	1	1	1,100,402	13,204,824
Senior Personal Secretary	U3	3	1	2	2	1,866,922	22,403,064
Total		60	43	17	17	8,813,381	105,760,572