
Vote:004 Ministry of Defence

V1: Vote Overview

I. Vote Mission Statement

The mandate of the Ministry of Defence is derived from the Constitution of Republic of Uganda 1995. In accordance with Articles 208 and 209, the UPDF is established and mandated to carry out the following functions;

- a) Defend and protect the sovereignty and territorial integrity of Uganda.
- b) Cooperate with civilian authorities in emergency situations and in cases of natural disasters.
- c) Foster harmony and understanding between Defence forces and civilians.
- d) Engage in productive activities for National development.

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 2017/18

1. HUMAN RESOURCE DEVELOPMENT

Recruitment of 4000 and Training inland and abroad was conducted. Training for 10,021 personnel was done in 35 courses in Basic, Leadership, Peace support, Command and Staff course, ideological development/political education, special arms training (marines, SFC, artillery, air defence and armored warfare). At the close of the second quarter, 3,869 personnel in 18 courses had completed while 6,152 personnel including recruits in 17 courses were still ongoing.

Training Abroad: 45 have completed and 69 are still undergoing training. The training courses that were undertaken abroad were mainly technical and professional courses in the following areas; Air Command and Staff, counter terrorism, Marine course, ICTP, NCOs course, WOs Course, ACSC, AWC, MED Course, NDC, PSC, O/CDT, Special Ops Course, VIP Protection, close guard, PGD study, Engineering, PCC, Divers among others.

Training of 36 personnel under UPDAF was also undertaken in various courses such as piloting, maintenance, air logistics and Engineering.

In order to achieve the AU's mission in Somalia, the Ministry trained and deployed a total of 3,939 soldiers of UGABAG XXII and XXIII and two groups of UNGU of 530 soldiers. Further a total of 1,556 soldiers of UGABAG XXIV completed the same training and awaiting deployment.

UPDF participated in a FTX AMANI AFRICA 2017 in Sudan and CPX USHIRIKIANO IMARA, 2017 in Dar-es-salaam.

2. ENHANCEMENT OF FORCE WELFARE

a) Salaries: The soldiers' salaries were paid every month. The total expenditure on salaries by end of December 2017 was Shs 211,788,670,636. However, there is need for supplementary funding of Shs 8.4bn which was a shortfall on the salary due to the new soldiers who came onto the wage bill in August 2017.

b) Pensions and Gratuity: Continued to mainstream pension management by clearing backlogs and other cases of pension and gratuity as expounded below;

- i. Monthly pension totaling to UGX 30,530,657,333 was paid to 20,185 pensioners (UPDF) out of 23,642.
- ii. Conducted validation and assessment of 3,149 cases to full pension and 308 cases of revalidation of pension to professionals. Full pension is paid to living Veterans after 15 years of earning pension.

c) Medical Services were provided to UPDF personnel and their families. These services included: promotive, preventive, curative and rehabilitative health care. Additionally, the surrounding communities around UPDF health facilities also benefitted from these services as a way of promoting the people centered civil- military ideology.

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Large numbers of civilian population neighboring the barracks and from a wider radius continuously received treatment from UPDF health facilities. These patients make up at least 75% of clients attended to. Nonetheless, this has affected overall government allocation of drugs and sundries to UPDF health services and the feeding budget for the in-patients.

Patients, who could not be treated at the General Military hospital Bombo, were referred to government/private not for profit hospitals like Mengo and Kisubi as well as private hospitals like Nakasero. A few cases that could not be handled locally went abroad. Additionally, Vaccination for UGABAG XXIII, XXIV and UNGU IV was done against Hepatitis B, tetanus, meningitis and yellow fever. In 04 & 05Div, Hepatitis B vaccination was completed and is on-going in 02 & 03 DIV. National Medical Stores (NMS) supplied drugs and sundries to UPDF health facilities across the country.

The shortfall is Shs 6.5bn for medical supplies, hospital bills both locally and abroad. The ministry has requested for a supplementary of Shs 5bn to cater for the shortfall.

3. Force Administration

a) Uniforms

Procured textile and rubber products for troops in operations, training and other specific missions as well as sportswear; the Ministry required Shs 78.6bn but only managed to get Shs 26.9bn. This has been paid to offset the outstanding debts on this item. There is need for supplementary of budget Shs 51.7bn to cater for this shortfall.

b) Food

The feeding policy requires that all soldiers in operations, Divisions, trainees, in-mates, hospitals and during ceremonies are fed with dry ration and hot meals. Troops were fed according to the threshold of their categories. However there is gross inadequacy on the food budget. The FY budget requirement for this item was Shs 111.5bn of which Shs 26.6bn was for debts of FY 16/17 and 84.9bn for consumption of FY 17/18; the budget allocation however was Shs 35.6bn hence a shortfall of 75.9bn. The Ministry has requested for supplementary funding of Shs 75.9bn to cover the food shortfall in FY 2017/18.

c) Petroleum Oil and Lubricants (POL)

In FY 2017/18, MODVA required a total budget of Shs 35.3bn to support the Land Forces operations but only received Shs 8.0bn. At the end of December 2017, the Ministry had consumed POL products worth Shs. 21bn inclusive of the outstanding debt of Shs. 11.7bn incurred in FY 2016/17.

UPDAF was allocated shs 6bn against a requirement of 23.9bn hence a shortfall of Shs 17.9bn. The ministry has a deficit of shs 46.2bn and has requested for an extra budget to cater for the fuel shortfall.

4. Enhancement of Defence Infrastructure

I. Construction of 02 dental units and the out-patient department at Lower Mbuya

II. Constructed Dr. Ronald Bata SFC Military hospital at Nsamizi Entebbe; the facility has a theatre, maternity ward, private wing, baby/x-ray unit and nurses quarters.

III. Construction works of the National Military Referral Hospital were launched during the Defence Forces week celebrations.

IV. Completed renovation of Soroti Airbase hangars; this involved electrical, water and replacement of translucent sheets and de-clogging of both internal and external water channels.

V. Constructed 05 blocks of junior staff quarters at Katabi

VI. Renovated 07 blocks of staff quarters at Nsamizi

VII. Completed phase1 renovation works at URDCC by renovating Mungano mess, the guest wing, 03 blocks of dormitories and fencing of facility.

VIII. Renovated Bihanga training school water treatment plant.

IX. Renovated school of military intelligence staff quarters (03 blocks)-Muhooti,

National radar project-Atto/Sungira hills

Project implementation for the National Radar brought together a number of stakeholders (Ministry of Works and Transport, Ministry of Water and environment, Uganda National Roads Authority, Civil Aviation Authority, Ministry of Defence and Veteran Affairs). So far, the following have been achieved;

i) With technical assistance from Civil Aviation Authority, MODVA renovated Nakasongola Airbase and works included re-enforcement and way marking of the run/taxing ways; bush clearing and partial fencing of the facility.

ii) Phased refurbishment of technical stores is ongoing

ii). Overhauled the Airbase Air traffic control system

iv). Completed construction of a mast ramp at Atto site.

v). At Sungira hill project site, the access road was constructed and commissioned; mast /generator ramp constructed.

However, due to budgetary constraints the Ministry was not able to achieve the following;

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- Barracks accommodation-there is still a big challenge of lack of decent accommodation for soldiers across the country. The ministry requires Shs 2.9trn to start off the 30,000 housing units' project.
- Training and acquisition of equipment still face a challenge of inadequate funding, hence forcing the ministry to reduce on the planned courses and therefore affecting development of the Force capability.

Management of Veteran Affairs

Government established the Directorate of Veterans Affairs in MoDVA to facilitate the resettlement and reintegration of military veterans into productive civilian life. Reviewed Defence and Veterans Policy and the UPDF and Veterans Amendment Bill, 2018. The amendment draft Bill is now before Cabinet.

MODVA embarked on a mobilization campaign for the veterans to form cooperative

IV. Medium Term Plans

The Ministry in the next 05 years will among others focus on the following;

1. Shift Airforce elements to Nakasongola
2. Capitalise Luwero Industries and Uganda AirCargo
3. Ensure adequate food and clothing for soldiers
4. Ensure efficiency in logistics for training
5. Ensure efficient use of utilities (water and electricity) in Barracks
6. Construct the National Military Referral Hospital
7. Provide housing accommodation to UPDF officers (30,000 housing units)
8. Gradually and affordably increase the salaries of soldiers until they come inline with salaries of teachers and medical workers; enhance salaries of UPDF scientists
9. Contribute to the building of 22 Industrial parks by providing skilled Engineers to construct roads and civil works
10. Provide education to soldiers children
11. Enhance support of projects for soldiers spouses
12. Use military expenditure to support local industries
13. Contribute to the construction of the Standard Gauge Railway
14. Eliminate indebtedness to veterans of the army

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2016/17 Outturn	2017/18		2018/19	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2019/20	2020/21	2021/22	2022/23	
Recurrent	Wage	416.592	414.092	210.589	494.534	543.988	571.187	599.746	629.734
	Non Wage	518.897	472.411	225.062	474.276	578.617	665.409	798.491	958.189
Devt.	GoU	145.529	138.995	87.221	138.995	169.574	203.489	203.489	203.489
	Ext. Fin.	0.000	353.547	0.000	264.616	271.499	0.000	0.000	0.000
GoU Total	1,081.017	1,025.498	522.872	1,107.805	1,292.178	1,440.085	1,601.726	1,791.412	
Total GoU+Ext Fin (MTEF)	1,081.017	1,379.045	522.872	1,372.421	1,563.678	1,440.085	1,601.726	1,791.412	
Arrears	5.830	17.922	15.152	36.619	0.000	0.000	0.000	0.000	
Total Budget	1,086.847	1,396.967	538.025	1,409.040	1,563.678	1,440.085	1,601.726	1,791.412	
A.I.A Total	0.400	1.500	0.318	1.500	1.500	1.500	1.500	1.500	
Grand Total	1,087.247	1,398.467	538.343	1,410.540	1,565.178	1,441.585	1,603.226	1,792.912	
Total Vote Budget Excluding Arrears	1,081.417	1,380.545	523.190	1,373.921	1,565.178	1,441.585	1,603.226	1,792.912	

VI. Budget By Economic Classification

Table V6.1 2017/18 and 2018/19 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	1,000.803	333.268	1.500	1,335.571	1,084.310	244.336	0.400	1,329.046
211 Wages and Salaries	414.897	226.886	0.000	641.783	495.340	158.177	0.000	653.517
212 Social Contributions	67.553	0.000	0.000	67.553	67.558	0.000	0.000	67.558
213 Other Employee Costs	32.244	11.317	0.000	43.561	32.335	0.000	0.000	32.335
221 General Expenses	61.098	11.086	0.000	72.184	67.005	2.711	0.000	69.716
222 Communications	6.131	0.080	0.000	6.211	8.211	0.080	0.000	8.291
223 Utility and Property Expenses	15.629	0.000	0.400	16.029	15.617	0.000	0.400	16.017
224 Supplies and Services	352.935	67.167	0.000	420.103	352.455	66.636	0.000	419.091
225 Professional Services	2.445	5.360	0.000	7.805	5.534	5.360	0.000	10.894
227 Travel and Transport	27.218	8.558	0.000	35.776	24.006	8.558	0.000	32.564
228 Maintenance	15.330	2.814	0.000	18.144	15.928	2.814	0.000	18.741
282 Miscellaneous Other Expenses	5.321	0.000	1.100	6.421	0.321	0.000	0.000	0.321
Output Class : Capital Purchases	24.695	20.279	0.000	44.974	23.495	20.279	1.100	44.874
311 NON-PRODUCED ASSETS	1.119	4.000	0.000	5.119	1.119	4.000	1.100	6.219
312 FIXED ASSETS	23.576	16.279	0.000	39.855	22.376	16.279	0.000	38.655

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Output Class : Arrears	17.922	0.000	0.000	17.922	36.619	0.000	0.000	36.619
321 DOMESTIC	17.922	0.000	0.000	17.922	36.619	0.000	0.000	36.619
Grand Total :	1,043.420	353.547	1.500	1,398.467	1,144.424	264.616	1.500	1,410.540
Total excluding Arrears	1,025.498	353.547	1.500	1,380.545	1,107.805	264.616	1.500	1,373.921

VII. Budget By Programme And Subprogramme

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

Billion Uganda shillings	FY 2016/17 Outturn	FY 2017/18		2018-19 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2019-20	2020-21	2021-22	2022-23
01 National Defence (UPDF)	954.262	1,245.792	462.404	1,246.093	1,420.513	1,296.764	1,416.910	1,584.912
0023 Defence Equipment Project	145.529	137.574	86.903	138.674	168.253	202.168	201.068	200.489
02 UPDF Land forces	791.520	737.607	364.927	827.440	961.698	1,074.596	1,190.842	1,349.423
03 UPDF Airforce	17.213	17.063	10.573	15.363	19.063	20.000	25.000	35.000
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.000	353.547	0.000	264.616	271.499	0.000	0.000	0.000
49 Policy, Planning and Support Services	132.586	152.675	75.621	164.447	144.665	144.821	186.316	208.000
01 Headquarters	132.354	151.023	75.190	162.794	142.012	142.168	183.663	204.768
04 Internal Audit Department	0.232	0.232	0.113	0.232	0.232	0.232	0.232	0.232
1439 Ministry of Defence and Veteran affairs Retooling Project	0.000	1.421	0.318	1.421	2.421	2.421	2.421	3.000
Total for the Vote	1,086.847	1,398.467	538.025	1,410.540	1,565.178	1,441.585	1,603.226	1,792.912
Total Excluding Arrears	1,081.017	1,380.545	522.872	1,373.921	1,565.178	1,441.585	1,603.226	1,792.912

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2018/19)

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>
Responsible Officer:	Mrs Edith Buturo - Under Secretary
Programme Outcome:	Improved agricultural production and productivity
<i>Sector Outcomes contributed to by the Programme Outcome</i>	
1. Improved agricultural production and productivity	

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Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
N / A			
Programme Outcome: Sustained Security			
<i>Sector Outcomes contributed to by the Programme Outcome</i>			
1. Improved peace and security			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of professionalism of the Defence Forces	Good	Good	Good
• Proportion of defence strategic plan implemented	5	6	8
SubProgramme: 02 UPDF Land forces			
<i>Output: 02 Logistical support</i>			
Value of petroleum Oil and Lubricants (POL) procured	8.043	30.08	30.08
Value of assorted food stuffs procured and supplied	45.659	75.9	75.9
Value of uniforms procured and supplied	10.9	42	42
Amount spent on food	45.659	75.9	75.9
Amount spent on Fuel	8.043	30.08	30.08
<i>Output: 04 Classified UPDF support/ Capability consolidation</i>			
Value of classified expenditures made	337.086	400.020	400.020
<i>Output: 05 Force welfare</i>			
% of required medicare services accessible to UPDF officers, militants and their families	66%	72%	75%
No. of children accessing education in army formal schools.	30644	32890	32890
No. of projects undertaken (constructed, renovated and upgraded)	18	18	18
Value of wages and salaries paid	494.534	522.6	522.6
<i>Output: 06 Train to enhance combat readiness</i>			
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 Edith Buturo - Under Secretary		
Programme Outcome:	Efficient and effective Ministry of Defence		
<i>Sector Outcomes contributed to by the Programme Outcome</i>			

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1. Improved peace and security			
2. Staff capacity enhanced			
Outcome Indicators	Performance Targets		
	2018/19	2019/20	2020/21
	Target	Projection	Projection
• Level of Compliance MoD planning and Budgeting instruments to NDPII	6	8	9
SubProgramme: 01 Headquarters			
<i>Output: 01 Policy, consultation, planning and monitoring services</i>			
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 2017/18		FY 2018/19	
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	Surveyed and Paid off for land	Land acquired, titled and secured	
Total Output Cost(Ushs Thousand)	1,119,268	14,446,777	2,219,268
Gou Dev't:	1,119,268	14,446,777	1,119,268
Ext Fin:	0	0	0
A.I.A:	0	0	1,100,000
Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs	Renovation and rehabilitation of different UPDF installations as part of the DSIIP continued to be done	Continued implementation of DSIIP interms of Construction, Rehabilitation and maintenance of bldgs	
Total Output Cost(Ushs Thousand)	16,410,087	4,579,116	15,210,087
Gou Dev't:	16,410,087	4,579,116	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	Continued paying for Vehicles acquired	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

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A.I.A:	0	0	0
Output: 11 01 77 Purchase of Specialised Machinery & Equipment			
Signal, medical, Airforce and CMI equipment procured and maintained		Commenced on procurement of medical equipment	Signal, medical, Airforce, classified and CMI equipment procured and maintained
Total Output Cost(Ushs Thousand)	1,567,795	639,021	1,567,795
Gou Dev't:	1,567,795	639,021	1,567,795
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
Output: 11 01 71 Acquisition of Land by Government			
Land acquired, titled and secured		Land was not acquired	Land acquired
Total Output Cost(Ushs Thousand)	4,000,000	0	4,000,000
Gou Dev't:	0	0	0
Ext Fin:	4,000,000	0	4,000,000
A.I.A:	0	0	0
Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Referral hospital and Singo Housing commenced		Not done	Airforce Infrastructure and Referral Hospital built
Total Output Cost(Ushs Thousand)	11,592,000	0	11,592,000
Gou Dev't:	0	0	0
Ext Fin:	11,592,000	0	11,592,000
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.		Transport equipment was procured to facilitate easy movement of troops and logistics.	Vehicles procured to support the AMISOM operation
Total Output Cost(Ushs Thousand)	2,987,411	0	2,987,411
Gou Dev't:	0	0	0
Ext Fin:	2,987,411	0	2,987,411
A.I.A:	0	0	0
Output: 11 01 77 Purchase of Specialised Machinery & Equipment			
Procure medical equipment		Not acquired	Specialised machinery and equipment acquired
Total Output Cost(Ushs Thousand)	500,000	0	500,000
Gou Dev't:	0	0	0
Ext Fin:	500,000	0	500,000
A.I.A:	0	0	0
Output: 11 01 78 Purchase of Office and Residential Furniture and Fittings			
Furniture and fixtures procured to quality and on time		commenced on the procurement of Furniture and fixtures	Office furniture procured
Total Output Cost(Ushs Thousand)	1,200,000	0	1,200,000

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Gou Dev't:	0	0	0
Ext Fin:	1,200,000	0	1,200,000
A.I.A:	0	0	0
Program : 11 49 Policy, Planning and Support Services			
Development Project : 1439 Ministry of Defence and Veteran affairs Retooling Project			
Output: 11 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles and motorcycles procured			Transport equipment procured
Total Output Cost(Ushs Thousand)	585,980	134,402	585,980
Gou Dev't:	585,980	134,402	585,980
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 11 49 77 Purchase of Specialised Machinery & Equipment			
Computers, scanners, heavy duty printers procured			Equipment procured
Total Output Cost(Ushs Thousand)	661,730	142,872	661,730
Gou Dev't:	661,730	142,872	661,730
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

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1. Inadequate budget.

a) Reduction on MODVA budget.

The MODVA allocation for FY 2018/19 compared to the budget of FY 17/18 has been reduced by Shs 8.1bn specifically on the budget items of training, travel abroad, inland travel and advertisement. This will greatly affect the force capability in terms of training and defence surveillance. Training and retraining of officers and Men is very core in the operations of UPDF and therefore a cut on the training budget will have a negative impact on the Force. Travels abroad in MODVA are linked to training abroad, treatment abroad and strategic obligations, hence reduction by 50% will halt those activities.

b) Un/ underfunded priorities.

- Salary enhancement for UPDF personnel has not been catered for in the wage provision FY 2018/19.

In addition, salary for 4000 recruits at RTS-Kaweweta and 4000 LDUs undergoing training is worth 24.1bn. This has not been catered for on the MODVA budget. The shs 24.1bn does not include wage enhancement because communication from MOPS is awaited to know the allocation per rank.

- Pension and Gratuity backlog worth Shs 513.452bn

- Barracks accommodation for the troops

- Procurement of POL products to transport the troops and logistics to different destinations, to maintain the equipment and also for training, requires an extra Shs 24.9bn

- Clothing and foot wear to adequately dress the troops requires an additional Shs 36.6bn

- Food – The Ministry requires Shs 84.9bn to adequately feed the troops next FY 2018/19. However, only Shs 45.64bn has been allocated hence a shortfall of Shs 39.26bn. There is need for an extra allocation of Shs 39.26bn on the food budget.

- Command vehicles (110) for operational activities across the country – Shs 25.2bn

- Equipment and completion of construction of the Military Referral Hospital requires Shs 94bn

- Medical services: UPDF health facilities serve many civilian patients, some of whom do not come from the neighboring communities e.g. SFC hospital serves 70% civilian patients and GMH Bombo serves 90%. Despite this, UPDF has a budget shortfall of Shs 1.5bn at NMS to be at par with allocations to other government health facilities. UPDF has a total shortfall of shs 6.5bn on the medical budget item

2. Domestic arrears.

The Ministry has a stock of Shs 222.989bn on domestic arrears. An allocation of Shs 36.619bn has been made leaving a short fall of Shs 186.37bn Since domestic arrears take a first call on the budget, this will affect the budget of FY 2018/19.

Plans to improve Vote Performance

In a bid to improve performance of the sector, the sector will;

a) Continue to improve human development through training and retraining of Officers and Men

b) Consolidate and strengthen the monitoring and evaluation functions

c) Ministry to engage in income-generating activities such as Production to support the Ministry's budget

d) Engage Government to uplift the allocations to the Ministry over the MTEF period to cover recurring deficits on feeding, fuel, wage, medical, utilities and classified expenditure

e) Continue to engage Ministry of Finance to have the duty free status for Defence Forces Shop regularized

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XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Respond to the National issue of fight against HIV/AIDS
Issue of Concern :	Fight against HIV/AIDS
Planned Interventions :	Consolidate and strengthen the achievements in the fight against HIV/AIDS
Budget Allocation (Billion) :	0.090
Performance Indicators:	Reduction in infection rates

Issue Type: **Gender**

Objective :	In order to sustain Gender Equity in UPDF
Issue of Concern :	Need to sustain gender issues in UPDF
Planned Interventions :	Facilitate the Spouses and UPDF Women Affairs desk.
Budget Allocation (Billion) :	0.060
Performance Indicators:	Reports prepared

Issue Type: **Enviroment**

Objective :	Emphasise enviromental protection
Issue of Concern :	Environment, climate change and sanitation issues
Planned Interventions :	Reduce emissions through use of simulators during military training instead of using actual ammunition. Intensify afforestation and reforestation efforts
Budget Allocation (Billion) :	0.000
Performance Indicators:	Reports

Table 11.2: AIA Collections

Source of AIA(Ush Bn)	2017/18 Budget	2017/18 Actual by Dec	2018/19 Projected
Rent & Rates - Non-Produced Assets – from private entities	1.500	0.159	1.500
Total	1.500	0.159	1.500

XII. Personnel Information

Table 12.1 Staff Recruitment Plan

Post Title	Salalry Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2018/19	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Assistant Commissioner/Accounts	U1E	1	0	1	1	1,728,007	20,736,084
Human Resource Officer	U4	2	0	2	2	1,447,736	17,372,832
Principal Policy Analyst	U2	1	0	1	1	1,335,001	16,020,012
Senior Assistant Secretary (Personal Assistant)	U3	4	3	1	1	933,461	11,201,532

Vote:004 Ministry of Defence

Senior Office Supervisor	U5	1	0	1	1	598,822	7,185,864
Total		10	3	7	7	7,700,704	92,408,448