

MINISTRY OF DEFENCE

VOTE 004

POLICY STATEMENT

FY 2015/2016

April 2015

MPS: Defence

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MPS: Defence

Foreword

1.1 Right Honourable Speaker and Honourable Members of Parliament, in accordance with the Budget Act 2001 Section 6(1), I have the pleasure to present the Policy Statement for the Ministry of Defence for the Financial Year 2015/16.

1.2 The Uganda People's Defence Forces (UPDF) has the mandate to preserve and defend the sovereignty and territorial integrity of Uganda. It is in line with this mandate that the UPDF is set to ensure that the people of Uganda live in Peace without their security, values and interests being undermined by any hostile forces from either within or outside the country.

1.3 In the Financial Year 2014/15, the Security situation in the country has remained basically stable and peaceful. The tension that erupted in the Rwenzori sub region was quickly contained. Government now is supporting and encouraging dialogue and reconciliation between the ethnic groupings in order to fundamentally resolve the basis for the tensions. In the case of the murders that took place, particularly in Eastern Uganda are believed to be associated with ADF elements. The suspects were apprehended and have been brought before the courts of law.

1.4 Regional cooperation in Defence and security took a paradigm shift in the course of the year. Parliament ratified the Mutual Defence pact together with the pact on security in the context of the Northern Corridor Integration Projects. Cabinet approved the ratification of the EAC protocol on Defence and security and a motion for ratification will soon be presented to Parliament for ratification, in accordance to article 123 of the constitution.

1.5 The Assembly of the Heads of State of the 10 Eastern Africa countries signed the agreement for the establishment of the Eastern Africa Standby Force (EASF)- one of the 5 regional forces comprising the African Standby Force(ASF) of the continent of Africa. This agreement will be presented to Parliament for ratification soon in accordance with the law of the Land. This agreement will be presented to Parliament for ratification soon, in accordance with the Law of the Land.

1.6 With these developments, therefore, collective Defence and security is becoming a reality. This is a more cost-effective way to provide the stable and secure environment for socio-economic transformation and development for our societies on the continent of Africa.

1.7 Uganda's participation in peacekeeping mission abroad continued to make progress.

1.8 In the Financial Year 2015/16, the UPDF will continue to carry out its constitutional mandate based on a pro-people ideology and guided by the Laws of Uganda.

1.9 Honourable Speaker and Honourable Members of Parliament, I beg to move that the estimates of the Ministry of Defence Vote 004 for Fiscal Year 2015/2016 totaling to Shillings 1,460,211,579,944/= be approved.



C.W.C.B Kiyonga
Minister for Defence

MPS: Defence

Abbreviations and Acronyms

AC/HRM	Assistant Commissioner Human Resource
AC/P	Assistant Commissioner Planning
ACA	Assistant Commissioner Accounts
ADF	Allied Democratic Forces
AHNS	Alliance Health and Nursing School
AMISOM	African Union Mission in Somalia
APCLS	Alliance des Patriotes Pour UN Congo Libre et Souverain
AU	African Union
AWTS	Armoured Warfare Training School
Bde	Brigade
CAF	Commander AirForce
CAR	Central African Republic
CDF	Chief of Defence Forces
CHOGM	Commonwealth Heads of Government Meeting
CIMICS	Civil Military Cooperation
CISM	Council for International Military Sports
CLF	Commander Land Forces
COLE	College of Logistics and Engineering
COS/AF	Chief of Staff AirForce
COS/LF	Chief of Staff Land Forces
DRC	Democratic Republic of Congo
DSIIP	Defence Strategic Investment Infrastructure Plan
EAC	East African Community
EACAA	East Africa Civil Aviation Academy
ECCAS	Economic Community of Central African States
ECOWAS	Economic Community of West African States
FDLR	Democratic Forces for the Liberation of Rwanda
FGM	Female Genital Mutilation
FTX	Field Training Exercise
FY	Financial Year
GBV	Gender Based Violence
GOSS	Government of Southern Sudan
ICGLR	International Conference on Great Lakes Region
IDPs	Internally Displaced Persons
IPPS	Integrated Personnel and Payroll System
IRMIS	Integrated Resource Management Information System
IT	Information Technology
JCOS	Joint Chief of Staff
LRA	Lords Resistance Army
M23	March 23 Movement
MAGREB	Countries in North Africa- Tunisia, Morocco, Algeria, Egypt, Libya
MAGRED	Countries in North Africa- Tunisia, Morocco, Algeria, Egypt

MPS: Defence

MCP	Mubende Centre Polytechnic
MOD	Ministry of Defence
MOFPED	Ministry of Finance, Planning and Economic Development
MoGLSD	Ministry of Gender, Labour and Social Development
MOI	Motorised Infantry
MRC	Mubende Rehabilitation Centre
NCOA	Non-Commissioned Officers Academy
NEC	National Enterprise Corporation
NEMA	National Environmental Management Authority
NMS	National Medical Stores
PAS	Principal Assitant Secretary
PIS	Principal Information Scientist
PLWA	People Living With AIDS
PMTCT	Prevention of Mother To Child Transmission
POL	Petroleum, Oils and Lubricants
PRM	Mai Mai Patriotic Resistance Movement
PS	Permanent Secretary
PSO	Peace Support Operations
PWP	Preventive with Positives
ROM	Result Oriented Management
SADC	South African Development Cooperation
SANF	Somali National Forces
SOFAAD	School Of Field Artillery and Air Defence
SOS	School of Signal
TISU	Technical Institute and Science Unit
UAC	Uganda Air Cargo Corporation
UACC	Uganda Air Cargo Corporation
UGBAG	Uganda Battle Group
UMAA	Uganda Military Aviation Academy
UMEC	Uganda Military Engineering College
UN	United Nations
UNGU	United Nations Guard Unit
UNSC	United Nations Security Council
UPDAF	Uganda People's Defence Air Force
UPDF	Uganda People's Defence Forces
UPE	Universal Primary Education
UPF	Uganda Police Force
US/FA	Undersecretary Finance and Administration
US/L	Undersecretary Logistics
USE	Universal Secondary Education
VCT	Voluntary Counselling and Testing
WFP	World Food Programme
WSACCO	Wazalendo Savings and Credit Cooperative Organisation

MPS: Defence

Structure of the Ministerial Policy Statement

“Each Minister shall cause to be prepared and submitted to Parliament a Policy Statement of the relevant Ministry on the preliminary [budget] estimates by the 30th day of June in each year”. Budget Act 2001, Section 6 (1)

Vote Functions

Since the FY2013/14 budget cycle, the preparation of sector BFPs, Ministerial Policy Statements and Budget Estimates centre around the notion of Vote Functions. A Vote Function is a set of programmes, projects, and Local Government Grants, defining the roles and responsibilities of a vote/institution, and contributing towards the attainment of vote and overall sector objectives.

As such, a Vote Function provides detailed information on centralised services, by capturing allocations to Central Ministries and Stand Alone Votes, and decentralised services funded via grants to Local Governments

Structure

The Ministerial Policy Statement is structured by Vote, as follows:

- **Staff Establishment Structure**

Provides details of approved staff structure for each programme and project (including names of staff and vacant posts). This is clearly demonstrated in the form of an organogram.

- **Vote Overview**

This section sets out past performance and future plans for Central and Local Government Votes in more detail. It is structured as follows for each Vote: A Vote Overview sets out key details of the vote, including past performance, future plans and key performance issues to be addressed including costing implications.

- **Vote Annexes**

Annex Recommendations from parliament and institutional responses

Executive summary

1.0 Scope

- 1.1 Mandate
- 1.2 Mission
- 1.3 Vision
- 1.4 Policy and guiding principles
- 1.5 The security situation in the country
- 1.6 Regional cooperation in defense matters
- 1.7 Sector performance in FY 2014/5
- 1.8 Planned functions for FY 2015/6
- 1.9 Public Corporations under the supervision of the Ministry of Defence
- 1.10 Challenges

2.0 Mandate

- 2.1 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 Uganda Peoples Defence Forces (UPDF) is established and mandated to carry out the following functions:
 - 2.2 Defend and protect the sovereignty and territorial integrity of Uganda.
 - 2.3 Cooperate with civilian authorities in emergency situations and in cases of natural disasters.
 - 2.4 Foster harmony and understanding between Defence forces and civilians.
 - 2.5 Engage in productive activities for National development.

3.0 Vision

The vision and commitment of Ministry of Defence is to transform and sustain the UPDF into a modern, professional, efficient and accountable force. The vehicle for achieving this vision is laid down in the Defence Policy as shown in Annex F

4.0 Mission

The mission of the UPDF is to defend and protect the sovereignty and territorial integrity of Uganda, and the Constitution that encapsulates people's sovereignty through popular will.

5.0 Policy and guiding principles;

5.1 The factors that underline the national security threats and the circumstances under which the threats may materialize include;

- a narrow strategic depth
- shared natural resources
- global terrorism
- the conflict invested Great lakes region and Eastern Africa region.
- HIV/AIDS pandemic
- rough terrain and poor infrastructure.

5.2 In order to be able to counter the envisaged security threats, UPDF must, therefore, be agile, flexible and with appropriate force options. The defence forces must sustain the requisite fire power, mobility, troop protection and deployability.

5.3 In general terms, Uganda will seek non-military solutions aimed at preventing any security threat requiring the use of the military, while remaining ready to use military force if needed. As a people's defence force UPDF's military behavior and character is premised on the people's will. The civil military relationship is therefore maintained as strong and positive. Accordingly The UPDF shall remain non-partisan, patriotic, disciplined and subordinate to the civil authority.

5.4 The National strategic interests which include provision of an enabling environment for national development, regional peace and stability as well as pursuit of Pan – Africanism goals will continue to inform UPDF missions.

6.0 The security situation in the country;

6.1 The country remained generally stable in the Financial Year 2014/2015, notwithstanding the threats to our National Security, both internal and external.

6.2 The Internal Security Environment

- 6.2.1 The tensions which erupted in the Rwenzori Sub-region in July 2014 were contained by the Security forces. In order to fundamentally resolve the basis of the tensions, the Government is supporting and encouraging reconciliation among the different ethnic groups.
- 6.2.2 Disarmament Operations in Karamoja have largely been successful and as a result this year's Tarehe Sita celebrations were held in the Karamoja sub region under the theme, "Integrating Karamoja into the National economy". It is a matter of time and appropriate arrangements and the police will take over the security situation in Karamoja region completely.
- 6.2.3 Terror threats from Al-Shabaab and ADF still persist. Some murders particularly in Eastern Uganda have been linked to ADF elements.
- 6.2.4 The security forces remain vigilant and on the alert to respond timely to avert both internal and external threats to the country.

6.3 The External Security Environment

- 6.3.1 To the north of the country, the security situation in South Sudan remains volatile. Fighting between the warring parties continued despite the IGAD mediation process in Addis Ababa, clashes in the states of Jonglei, Unity and Upper Nile persist.
- 6.3.2 The IGAD arrangement to enforce cessation of hostilities has not materialized and so Uganda continues to maintain a UPDF Contingent in South Sudan under the bilateral arrangements between the two countries. The places where UPDF is deployed in South Sudan are calm with no incident registered for the past one year. Uganda remains committed to the regional initiatives and other relevant undertakings aimed at resolving the conflict in South Sudan through political means.
- 6.3.3 On the western frontier of our border with DRC, the threat of ADF persists despite ongoing operations by the DRC'S national army, the FARDC and the Intervention brigade of the UN. After some lull the ADF has resumed causing

atrocities against the population in Beni and areas of the Rwenzori mountains on the DRC side of the border.

6.3.4 UPDF maintains strategic deployments along the border and an intelligence liaison team in Beni town to monitor this security situation. As reported last year, the M23 was militarily defeated and a political agreement reached between the DRC Government and the M23. However, the implementation of the agreed declarations in Nairobi has stagnated. For example of all the M23 ex-combatants that took refuge in Uganda only 182 have been repatriated and over 1000 are still in Uganda.

6.3.5 I will now turn to the Counter LRA Operations. In the course of the year no agreement was reached in regard to Uganda joining the UN multidimensional Integrated Stabilization Mission for CAR (MINUSCA). Uganda had two minimum conditions which UN failed to fulfill; One was that we had to deploy at least two battalions to ensure sufficient protection for our forces. The other condition was that we would remain in the sector where we are pursuing the LRA. Accordingly UPDF continues with operations against LRA under the African Union Regional Task Force (AU-RTF). Counter LRA Operations in the course of the year were remarkable. Twenty five (25) rebels were killed and seven(7) forced to defect including Brig Dominic Ongwen, who is now being prosecuted by the ICC in the Hague. Over 100 abductees, including women and children were rescued from LRA captivity.

6.3.6 UPDF forces in CAR co locate with US Special Forces. These USA forces assist UPDF with mainly technical intelligence, logistical support and air capabilities. As indicated before The AU-RTF arrangement does not come with resource support and so the country continues to meet the balance of the cost of these operations.

6.3.7 The successes achieved notwithstanding in the last quarter of 2014 and beginning of 2015, there have been reports of increased LRA activities in the Garamba National Park of the DRC.

6.3.8 In Somalia, the African Union Mission in Somalia (AMISOM) continues to register achievements. Key coastal towns, including the Port of Barawe which was the lifeline of Al-Shabaab, were captured. Consequently the

sea route portion between the ports of Mogadishu and Kismayo is now under the control of AMISOM forces.

6.3.9 Despite the successes, Al-Shabaab elements continue to mount suicide attacks in AMISOM controlled areas. For example on the 25th December, 2014, the Al-Shabaab attacked AMISOM Base Camp in Mogadishu and killed 03 UPDF Soldiers.

6.3.10 In addition the Al-Shabaab terrorist continue to make threats to the region, particularly Uganda and Kenya. On, 2/4//2015, Al-shabab elements attacked a university college in Garissa in Kenya and killed 147 students and injured at least 79 others.

6.3.11 H.E.Yoweri Museveni has roundly condemned this attack. He has expressed solidarity with our brothers and sisters in the republic of Kenya. He has further called for regional joint action against the terrorists.

6.3.12 The People of Uganda are assured that the security forces in Uganda are on full alert will more effectively coordinate with regional partner states and other partners in our Counter Terrorism efforts. The people are nevertheless advised to be vigilant, alert and to report any suspicious situations to the security agencies as soon as possible.

7.0 Regional cooperation in Defence matters.

7.1 Regional cooperation in Defence and security took a paradigm shift in the course of the year;

7.2 The ratification process for the EAC protocol on Defence and security was agreed by Cabinet and will soon be presented to Parliament for ratification.

7.3 Parliament ratified the Mutual Defence pact together with the pact on security in the context of the Northern Corridor Integration Projects and

7.4 The Assembly of the Heads of State of the 10 Eastern Africa countries (Burundi, the Comoros, Djibouti, Ethiopia, Kenya, Rwanda, Seychelles, Somalia, Sudan and Uganda) signed the agreement for the establishment of the Eastern Africa Standby Force one of the 5 regional forces comprising the African Standby Force of the continent of Africa.

7.5 With these developments, therefore, collective Defence and security is becoming a reality. This is a more cost-effective way to provide the stable and secure environment for socio-economic transformation and development for our societies on the continent of Africa.

8.0 Performance outturn for the year 2014/5.

During FY 2014/15, Ministry of Defence generally performed well. All activities that were planned will be completed. However due to budgetary constraints a supplementary was sought and considered by Parliament.

9.0 In the FY under consideration the sector will sustain its responsibility to defend the country and territorial integrity. The contents of what will be done are contained in the details that follow.

10.0 Public Enterprises under the Ministry of Defence

10.1 The Uganda Air Cargo Corporation had its license withdrawn by the CAA in the general operation to enforce standards. For most of the year therefore the corporation has suffered heavy losses. It is expected that the resumption of operations will enable the company to recover over time.

10.2 In regard to the National Enterprises Corporation (NEC), performance has not been to the desired standards. Accordingly a new managing director is being appointed and the corporation will fundamentally get restructured to make it more responsive to the objectives for which it was created.

11 Challenges

11.0 Inadequate infrastructure, particularly for accommodation of the troops.

11.1 Persisting failure to clear arrears of gratuity, pensions and survivor benefits for the soldiers and their families. In this regard two main actions are being taken to ameliorate the situation

(a) There is now a Government wide decentralization of payment of pensions.

(b) At the sector level the ministry of defence has appointed Zonal Pension officers who now work with the Chief

Administrative officers in processing claims. This therefore means that it is no longer necessary for claimants to travel to Kampala or Mbuya in order to pursue their payments. In addition the Chieftaincy of pensions and gratuity has been revamped. Early indications following the reforms are that the payments will now happen at a faster rate.

11.2.Domestic arrears.

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VI: Vote Overview

(i) Vote Mission Statement

To ensure the Defence of the Nation and the Constitution of Uganda that encapsulates the People's Sovereignty through popular will.

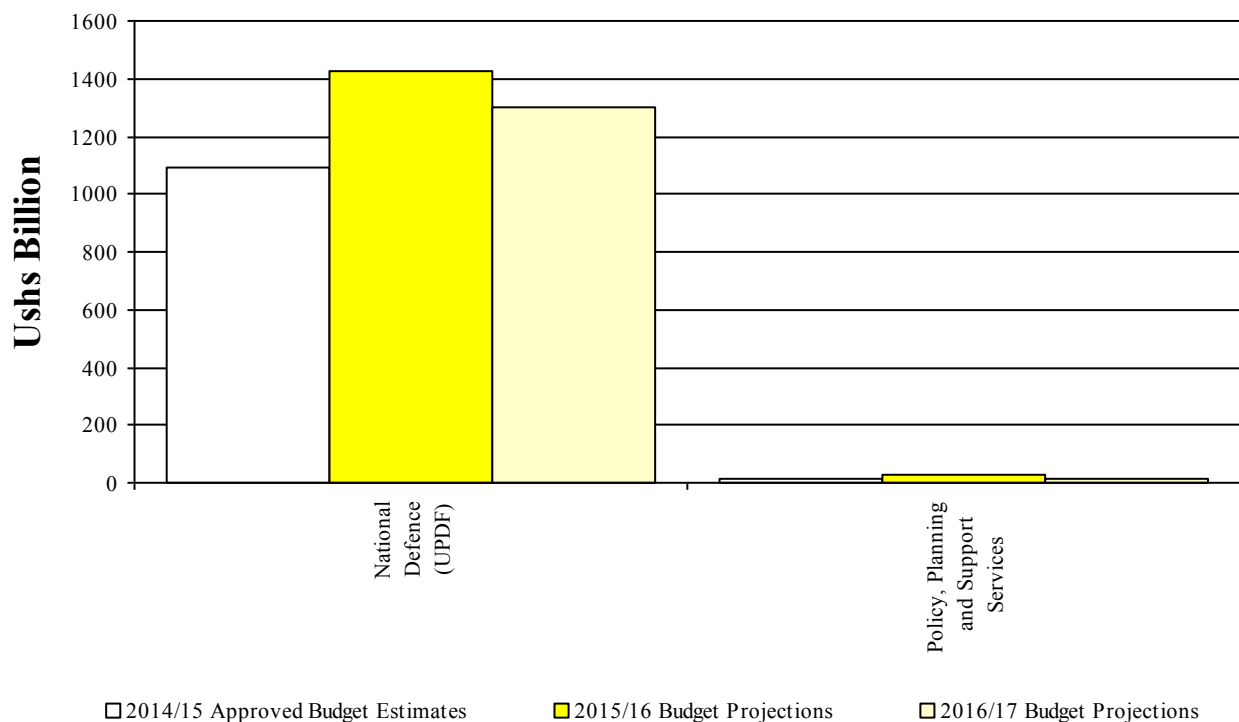
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (UShs Billion)

(i) Excluding Arrears, Taxes	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Rel. by End Mar	2015/16	2016/17	2017/18
Recurrent						
Wage	255.204	388.823	294.072	388.823	408.264	428.678
Non Wage	401.773	360.169	292.118	400.169	432.182	471.079
Development						
GoU	80.158	103.395	77.546	103.395	111.666	156.333
Donor	0.000	253.244	0.000	562.319	364.815	360.481
GoU Total	737.135	852.387	663.736	892.387	952.113	1,056.089
Total GoU+Donor (MTEF)	737.135	1,105.631	663.736	1,454.706	1,316.928	1,416.570
(ii) Arrears and Taxes						
Arrears	0.000	1.271	1.271	5.106	N/A	N/A
Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	737.135	1,106.902	665.007	1,459.812	N/A	N/A
(iii) Non Tax Revenue	0.000	0.400	0.000	0.400	0.400	0.400
Grand Total	737.135	1,107.302	665.007	1,460.212	N/A	N/A
Excluding Taxes, Arrears	737.135	1,106.031	663.736	1,455.106	1,317.328	1,416.970

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart VI.1: Medium Term Budget Projections by Vote Function (Excluding Taxes, Arrears)



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V2: Vote Performance for FY 2014/15 and Planned Outputs for FY 2015/16

This section describes past vote performance and planned Outputs, in terms of key vote outputs

(i) Past Vote Outputs

Preliminary 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

•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

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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.

1.4 WELFARE

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 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.

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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
- 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 of Gulu Air Force simulator and hanger was completed

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

1.6 POLICY, 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

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V3: Detailed Planned Outputs for FY 2015/16

2015/16 Planned Outputs

A. Contribution of the Defence Sector to National Development in FY 2015/16

The Uganda Vision 2040 states that “Ugandans aspire to live and work in a peaceful, secure and stable country”. The Uganda Vision 2040 also identifies Defence, Peace and Security as a pre-requisite for sustainable socio-economic transformation and national unity.

MoD is aware of the changing strategic environment and how it impacts the national strategic vision. Therefore, in order to ensure a secure and stable environment for sustainable national growth and development, the MoD will contain and/or curtail any potential security threats from within or outside the national borders.

As stipulated in Article 209 of the 1995 Constitution of the Republic of Uganda, the UPDF will ensure national security for the people and their property, cooperate with civilian authority in emergency situations and in cases of disasters, foster harmony and understanding between the Defence Forces and Civilians, participate in regional and international operations, and engage in productive activities which contribute to national development.

The UPDF will continue with routine border surveillance and further strengthen early warning mechanisms to deal with border insecurity and terrorist groups be it ADF, LRA or any other wherever they may be. UPDF will continue supporting the Uganda Police Force, whenever called upon, to enhance internal peace and security, and controlling the proliferation of Small Arms and Light Weapons (SALW). In order to ensure an effective, efficient and credible security capacity to readily address internal and external threats, the Security Sector will focus on enhancement of its capabilities and improvement of the staff welfare. Staff welfare will be improved through the development of physical infrastructure, improvement in the provision of health services for the troops and their immediate families, improvement of services in SACCOs and Defence shops, payment of pensions and gratuities, and general welfare. Enhancement of Sector capabilities will be through continued promotion of Innovation, Research and Development; Human Resource Development; procurement and maintenance of appropriate equipment; and strengthening of the Reserve Force.

In addition the UPDF will continue contributing to regional peace and stability through regional bodies. Under the African Union and IGAD, continued progress will be made to build the East African Standby Force. The ministry will continue participating in other regional bodies like EAC, IGAD and ICGLR to address collectively regional peace and security issues.

B. Vote Function

1 National Defence

1.1 Capabilities consolidated and generated

The security environment is very dynamic with ever changing threats hence creating a need for sustainable military capability and combat readiness. The security environment is comprised of five strategic areas that need to be well attended to by the UPDF i.e. border insecurity, internal insecurity, external insecurity, civil emergency, and technological capability of other countries which if overlooked may undermine the effectiveness of Uganda’s Military Capability.

Military Capability will be enhanced through procurement and/or maintenance of assorted strategic military equipment; and enhancing Command, Control, Communication, Computers, Intelligence, Surveillance, Target, Acquisition and the Reconnaissance (C4ISTAR) capabilities. This will enable the UPDF to play its envisaged role both at home and abroad.

At the same time TISU will continue undertaking Research and Development on prevailing and emerging science and technological applications for military purposes.

The Centre for Doctrine Synthesis and Development will review the UPDF establishment and develop Service Level Doctrines. The Uganda Defence Doctrine which will be launched in April 2014 will also be disseminated during the FY.

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1.2 Train and re-train UPDF Personnel

The MoD will undertake training and re-training of senior and middle level officers, and militants in a cross section of courses both locally and internationally. The kind of training undertaken will be able to match the needs of the security environment, and will be according to the attrition plans and capacity needs of a professional individual within a collective modernised force. Courses to be conducted in this period include:

- a. Basic course: mandatory course undertaken by recruits on entry into the forces. The training will be conducted in Kaweweta. The emphasis of recruitment and training will be for personnel in medical and specialized arms
- b. Command courses: These courses will target Senior Non-Commissioned Officers, Junior Non-Commissioned Officers, Officer Cadets, Platoon Commanders, Company Commanders, Junior Staff Courses,
- c. Leadership courses: Political Leadership will be conducted at the National Leadership Institute and Oliver Tambo Institute.
- d. Specialized courses: Specialized training will be undertaken in the following courses:- French; COY Nurses course; Field Artillery and Air Defence at Olilim; Armoured War Tanks at Karama; SOS and Information Technology in Jinja; Military Intelligence in Kaweweta; Science, Information Technology and Office Management in Lugazi, paratroopers course in Nakasongola; Rangers Course in Kasenyi, Military Police in Masindi; Marines capability course in Entebbe; other specialized Marine courses in Butiaba; Logistics Course, Engineers Course at UMEC; Aviation Course at UMAA; and other courses specific to Special Forces Command.
- e. Auxiliary courses: International Humanitarian law course will be undertaken.
- f. Peace Support Training: UPDF troops will engage in training for deployment of UGABAG and UNGU.

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

1.3 Logistical support provided and sustained

Provision of logistical support to the troops will enable sustenance of troop operations and combat readiness. Overall, effective logistical support will boost mobility, deployability and general morale of the troops. Logistical support as part of combat support will involve acquisition and/or maintenance of equipment, purchase and supply of stocks such as food, fuel, spare parts and uniforms:

Foodstuffs: Agricultural products and dry ration will be procured to maintain the basic welfare of troops and feeding during official functions. Soldiers will be fed during training, operations, inmates, sports activities and, parades and ceremonies such as Tarehe Sita, Heroes day, NRM day, and Independence Day. Agriculture products will include; beans, maize flour, beef, rice, silver fish (mukene), vegetables and other cooking items. Dry Ration such as Beefex, Tinned Beans, Biscuits, and Water Purification Tablets will sustain troops at critical times in operations.

b. Textiles and clothing: MoD will service payment for textile and rubber products acquired in FY2014/15. However, even with this purchase, the desire to dress the army in full uniform was not met due to limited funding. During this planning period, MoD will procure desert boots, camp beds and sports wear.

c. Petroleum, Oil, and Lubricants (POL) products: The MoD/UPDF will procure POL products for administrative and operational purposes to facilitate staff and troop mobility at all times. POL products will be required for training purposes, transportation of troops and Logistics, and maintenance of Military equipment. A phased plan is being developed to refurbish and construct new fuel tanks in the barracks in a phased manner. This will improve management of POL products.

d. Refurbish and maintain UPDAF Aircrafts: UPDF has a number of aircrafts that require regular refurbishment, maintenance, overhaul of engines as well as acquisition of spare parts. In order to enhance

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UPDAF capability, the MoD will focus on refurbishing and maintaining of the aircrafts.

e. Accommodation items: An assortment of accommodation items (blankets and mattresses) for training schools, Health Units and barracks will be purchased to provide optimal furnishing of school and residential areas.

f. Hired and chartered transport: MoD will hire and charter transport services for ground and air lifting of personnel and logistics to supplement the existing inadequate fleet. This will enable the timely positioning of strategic stores and supplement UPDF fleet in support of operations.

g. Spares and supplies: MoD will purchase spares and supplies in terms of gun coats, tarpaulins, tents, army band repairs.

h. Maintenance of vehicles: In order to continue maintaining the existing fleet, MoD will purchase tyres, spare parts, and assorted batteries specifically for maintenance of hard and soft skin vehicles. This will keep operationally well dressed and maintained vehicles in the hands of troops in the most cost effective manner. The Ministry will develop a comprehensive plan for sustained plan for the supply of tyres for vehicles in the field. The basic maintenance school in Jinja will become operational.

i. Transport equipment: During this planning period, the funds appropriated will be used to service payment for Motor Vehicles acquired.

j. Machinery and equipment: The Ministry will continue to establish a combination of contracted and sustainable maintenance plan for its equipment in Mogadishu (AMISOM)

k. Payment of utilities: MoD will pay for utilities such as communication services, electricity and water to ensure proper running of barracks and all other military installations. The Joint Metre reading scheme is still ongoing. The MoD will continue to overhaul the water and electricity distribution network and plans are underway to switch to pre-paid system for electricity.

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 to Officers and Militants. Continuous monitoring of the payroll will be done.

b. Medicare: accessibility to preventive and curative medi-care services to Soldiers, their families and neighbouring communities. The following specific activities will be conducted:

- 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 specialized and high quality medical care to the UPDF and their families and ultimately minimize expenditure on treatment abroad and private hospitals.

- Public health education to ensure reduction in emergence of preventable diseases conditions in the UPDF and related communities. This will involve among others health education, epidemiology surveillance and epidemic response.

- Medical research

- Prevention and management of HIV/AIDS, and other communicable diseases such as malaria. Increase HIV/AIDS awareness through information on prevention and treatment. Providing free ART services to reduce the suffering and achieve quality and productive life

- Acquisition of medical logistics to provide basic medical/surgical instruments for early diagnosis and proper management of medical /surgical conditions.

- The Directorate of Pharmaceuticals will ensure timely and regular availability and utilization of essential drugs and pharmaceutical products to all UPDF Health Units and also in times of operational emergency. This will be done in close cooperation with the National Medical Stores.

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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 across the country 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: The Ministry has resumed the regular retirement of the UPDF Officers and Militants. In 2015/16, UPDF personnel are planned to honorably retire from the military to join civilian life. Government has set aside the funds required for this purpose. The MoD will also process and pay the backlog of UPDF pension and gratuity claims of 56,440 persons. The Ministry will also strengthen and monitor the Decentralized Military Pension Strategy.

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

MoD will continually provide supervisory services to UPDF formal primary and secondary schools. These schools are jointly managed by UPDF, Local Government and Ministry of Education.

f. Defence Forces Shop: Sale of duty free building materials to troops and their families and diversify stocks. The shop currently has 08 outlets.

g. Military Sport and Games: The Ministry of Defence will continue to support and implement the Defence and Security Cooperation Protocol. As part of this obligation the MoD and Uganda in general will host the EAC military sports and games in August 2015. UPDF will also subscribe and participate in local and international sports and games for recreation purposes, and enhancing civil-military relations.

h. Welfare of MRC residents: Mubende Rehabilitation Centre will continue offering rehabilitation services to soldiers with different degrees of disability i.e. mental, physical and social arising from war or other factors. Besides physiotherapy, soldiers with disability will be provided with assistive devices for mobility, hearing and vision. Some of them will acquire special needs training at UNISE- Kyambogo University, while others will be trained at MCP. The soldiers with disability will also get practical training in diary farming, carpentry, metal works, aquaculture and poultry farming at Mubende Rehabilitation Centre. The AMA project under which the Orthopedic Workshop is located will ensure routine repair of broken artificial limbs, such feet, orthopedic shoes and shoe rises. Overall, the services provided at CMRC will enable soldiers with disability to improve their self reliance, attitude and self esteem towards disability.

1.5 Defence Strategic Infrastructure Investment Plan (DSIIP)

During this planning period, the DSIIP will continue to guide infrastructure development, resource allocation and prioritization of development. The DSIIP will focus on the construction of the referral ; construction of 30,000 housing units for soldiers; renovation of barracks; Engineers Brigade capacity building i.e. training and equipping; and research and innovation.

2 Peace Support initiatives

UPDF will conduct peace support initiatives including participation in AMISOM and other peace and stability efforts under IGAD, ICGLR, EAC and /or bilateral arrangements in the region.

3 Providing Policy, Planning and Support Services

The MoD will continue to institutionalise and sustain systematic policy and planning processes in order that

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the required military capability can be delivered efficiently and effectively as required by the national statutory instruments, principles and practices. The Policy, Planning and Support service function will strengthen control systems to minimize wastage.

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

4 Cross cutting issues

4.1 Gender

Uganda has ratified to various National, Regional and international instruments on issues related to gender. Therefore integration of gender mainstreaming in MOD/ UPDF has become a mandatory requirement in implementing its plans. Gender mainstreaming will be enhanced by the development of the UPDF Gender Policy; and establishment of a body to support coordination of all gender activities within the institution. The Directorate of Women Affairs and Spouses Desk will also continue to implement their mandate.

4.1.1 Directorate of Women Affairs

Matters of female combatants are handled by the Directorate of Women Affairs, which falls under the Chieftaincy of Personnel and Administration. Specific interventions will include: ensuring equitable participation of female combatants in courses and missions abroad; provision of a fora for a voice for women; follow up on implementation of laws and policies that empower women.

The Directorate will visit Units and Training Schools with female combatants to conduct seminars and lectures on career development and provide information against Gender Based Violence of female combatants.

Female Combatants will also be sensitized about welfare projects. The Directorate will open offices at Service and Division level, as well as Independent Units. These offices will be used as Focal Points for addressing issues of female combatants.

Although no specific budget line has been provided for this Directorate, their activities will continue to draw from the overall Chieftaincy of Personnel Administration budget.

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4.1.2UPDF Spouses Desk

The UPDF Spouses desk which falls under the Chieftaincy of Political Commiseriate aims at improving the welfare of families of the UPDF soldiers in all Units country-wide through empowering them with skills that will improve their livelihood.

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

- Engage in health awareness activities e.g. immunization, family planning, prevention of HIV//AIDS etc
- Create linkages with Local Government Programs such as NAADS for the benefit of individual spouses or organized spouse groups
- Skills development for self reliance and increased incomes. Skills will be developed in areas such as: crafts, bakery, poultry, canteen operations, piggery, fish farming, mushroom growing, tailoring and laundry, candle making, goat rearing, coffee nursery beds, soap making, shoe polish making and grain milling. Each spouse or group will select a business undertaking most appropriate to them.

4.2Equity

UPDF personnel suffer different degrees of disability arising from war or other factors in their line of duty, hence MoD has the duty of treating, rehabilitating and re-skilling them for either redeployment within the military or reintegration within society.

The Mubende Rehabilitation Centre 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, aquaculture and poultry farming at Mubende Rehabilitation Centre.

4.3HIV/AIDS

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

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

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

- Engage in health education and sensitisation to further minimize the spread of HIV/AIDS
 - To promote nationally recommended HIV/AIDS prevention strategies in the uniformed personnel and their family members. These include: scaling up HIV counseling and testing to identify the people infected to bring them under care; conducting UPDF/MOD to specific sero behavior and study to establish HIV prevalence to the targeted people; increasing more involvement of commanders in HIV activities; and forecasting and minimizing on out of stock of ARVS in UPDF clinics and hospitals.
 - Improve on data management by ensuring that all data in UPDF in clinics and hospitals is computerized.
- A vote of Shs. 90m has been allocated to the Directorate of HIV/AIDS in the Chieftaincy of Medical Services for this purpose.

4.4 Environmental protection

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

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

4.5 Justice and Human Rights

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

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

Table V3.1: Vote Function Profiles, Programme/Project Profiles and Workplan Outputs

Vote Function: 11 01 National Defence (UPDF)			
Vote Function Profile			
<i>Responsible Officer: Permanent Secretary</i>			
<i>Services: Implementation of the Defence policy which includes securing National borders and fulfilment of the UPDF Constitutional mandate.</i>			
<i>Vote Function Projects and Programmes:</i>			
Project or Programme Name		Responsible Officer	
Recurrent Programmes			
02	UPDF Land forces	Permanent Secretary	
03	UPDF Airforce	Permanent Secretary	
Development Projects			
0023	Defence Equipment Project	Permanent Secretary	
1178	UPDF Peace Keeping Mission in Somalia (AMISOM)	Permanent Secretary	
Programme 02 UPDF Land forces			
Programme Profile			
<i>Responsible Officer: Permanent Secretary</i>			
<i>Objectives: Securing National Borders and fulfilment of the UPDF Constitutional mandate</i>			
<i>Outputs: The activities here in are Training and retraining, Patrolling and securing all National Borders, building the UPDF Military capability and Improving the welfare of the soldiers.</i>			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
11 01 02 Logistical support	Logistics Procured and delivered. These are; - Lubricants, PMS and AGO procured on time - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items. - Office equipment - Telecommunication items and services (All signal and communication services and	In the 1st, 2nd and 3rd Qtr of FY 2014/15, Logistics were Procured and delivered. These are; - Lubricants, PMS and AGO - Clothing Items i.e CAMO Bdu, Boots, ponchos, mosquito nets, berets, belts, vests and other items. - Office equipment - Telecommunication items and services (All signal and	Logistical requirements Procured and delivered. The requirements include; - Textiles and clothing items - Petroleum, Oils and Lubricants - Utilities in terms of Electricity and water

Vote Overview

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Vote Function: 11 01 National Defence (UPDF)

Programme 02 UPDF Land forces

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
	requirements provided) - Utilities (Electricity, water) paid for and provided - Spareparts for electrical and engineering workshops in Magamaga procured -Tyres procured -Vehicles serviced	communication services and requirements provided) - Utilities (Electricity, water) paid for and provided - Spareparts for electrical and engineering workshops in Magamaga procured -Tyres procured -Vehicles serviced	- Telecommunication services and requirements -Vehicles serviced -Tyres procured - Spareparts for electrical and engineering works - Small Office equipment like punching machines, stapling machines	
Total	46,972,054	32,090,486	48,972,054	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>46,972,054</i>	<i>32,090,486</i>	<i>48,972,054</i>	
11 01 03 Other areas (Bank Charges, subscription and Domestic arrears)	Legal services provided and CISM subscription paid.	Legal services provided and CISM subscription paid.	•Legal services provided •CISM subscription paid.	
Total	884,607	658,064	884,607	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>884,607</i>	<i>658,064</i>	<i>884,607</i>	
11 01 04 Classified UPDF support/ Capability consolidation	Assorted Strategic capabilities acquired and information gathered	Assorted Strategic capabilities acquired and information gathered	•Strategic capabilities consolidated and generated •Intelligence information gathered	
Total	258,578,085	172,903,949	258,578,085	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>258,578,085</i>	<i>172,903,949</i>	<i>258,578,085</i>	
11 01 05 Force welfare	-Salaries paid by 28th of every month - Allowances paid - Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad provided to the troops and their families. - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration - Welfare projects enhanced - Formal Education provided - Pension and gratuity for troops processed - Sports and culture promoted - Decent burials provided for the troops	-Salaries were paid by 28th of every month - Allowances were paid - Medicare interms of drugs, sundries, hospital acomodation items and treatment abroad provided to the troops and their families. - Food stuffs mainly Posho, beans, meat, rice, water, beefex and other items. These food stuffs are mainly hotmeals and Dry Ration - Welfare projects enhanced - Formal Education provided - Pension and gratuity for troops processed - Sports and culture promoted - Decent burials provided for the troops	Ensure that welfare is provided in the areas below; - Salaries paid by 28th of every month - Allowances paid on time - Food stuffs provided to the troops - Medicare provided to the troops and their families. - Formal Education to the troops children provided - Pension and gratuity for troops processed - Sports and culture promoted - Decent burials provided for the troops	
Total	408,969,778	280,586,647	428,869,778	
<i>Wage Recurrent</i>	<i>387,620,921</i>	<i>261,140,967</i>	<i>387,620,921</i>	
<i>Non Wage Recurrent</i>	<i>21,348,857</i>	<i>19,445,680</i>	<i>41,248,857</i>	
11 01 06 Train to enhance combat readiness	UPDF local and international training programme implemented	UPDF local and international training programme for 1st, 2nd and 3rd Qtr were implemented	Annual UPDF local and international training programme implemented	
Total	6,860,283	5,140,430	6,860,283	
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Non Wage Recurrent</i>	<i>6,860,283</i>	<i>5,140,430</i>	<i>6,860,283</i>	

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Vote Function: 11 01 National Defence (UPDF)			
Programme 02 UPDF Land forces			
GRAND TOTAL	722,264,807	491,379,577	744,164,807
Wage Recurrent	387,620,921	261,140,967	387,620,921
Non Wage Recurrent	334,643,887	230,238,610	356,543,887
Programme 03 UPDF Airforce			
Programme Profile			
Responsible Officer: Permanent Secretary			
Objectives: Defend Uganda's AirSpace			
Outputs: This programme's main activities are operation and maintenance of AirForce Aircrafts, Training of Pilots and other technical staff and provide logistical support.			
Workplan Outputs for 2014/15 and 2015/16			
Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
11 01 02 Logistical support	- Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad	- Aircrafts were refurbished, overhauled, maintained and operated - Fuel was provided to support the aircrafts mobility - Transport was provided in terms of inland and abroad	Logistics in Airforce procured and supplied. This will be done in the following ways; - Aircrafts refurbished, overhauled, maintained and operated - Fuel provided to support the aircrafts mobility - Transport provided in terms of inland and abroad
Total	9,308,967	449,106	15,308,967
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>9,308,967</i>	<i>449,106</i>	<i>15,308,967</i>
11 01 05 Force welfare	-Allowances on time - Airforce Annual medical workplan implemented	-Allowances were paid on time - Airforce Annual medical workplan for 1st, 2nd and 3rd Qtr implemented	-Allowances on paid time - Airforce Annual medical workplan implemented
Total	674,343	395,142	674,343
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>674,343</i>	<i>395,142</i>	<i>674,343</i>
11 01 06 Train to enhance combat readiness	Pilots, technicians& staff trained	Pilots, technicians& staff were trained in the 1st, 2nd and 3rd qtr as planned	Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out
Total	1,229,518	913,356	1,229,518
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,229,518</i>	<i>913,356</i>	<i>1,229,518</i>
GRAND TOTAL	11,212,828	1,757,605	17,212,828
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>11,212,828</i>	<i>1,757,605</i>	<i>17,212,828</i>

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)

Project 0023 Defence Equipment Project

Project Profile

Responsible Officer: Permanent Secretary

Objectives: The project will support the construction of Barracks and other infrastructure, Procurement of Vehicles, Machinery and Equipment.

Outputs: The Key outputs are Barracks constructed, Equipment and machinery acquired.

Start Date: 1/7/2014 **Projected End Date:** 6/30/2015

Donor Funding for Project:

Projected Donor Allocations (US\$)	2013/14 Budget	2014/15 Budget	MTEF Projections		
			2015/16	2016/17	2017/18
538 Russia	0.000	0.000	264.053	142.754	131.084
Total Donor Funding for Project	0.000	0.000	264.053	142.754	131.084

Workplan Outputs for 2014/15 and 2015/16

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
11 01 04 Classified UPDF support/ Capability consolidation	Classified UPDF support/ Capability consolidation	Capability consolidation and generation was done	Classified UPDF support/ Capability consolidation	
Total	78,300,000	58,445,183	342,352,500	
<i>GoU Development</i>	<i>78,300,000</i>	<i>58,445,183</i>	<i>78,300,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>264,052,500</i>	
11 01 71 Acquisition of Land by Government	Land acquired, titled and secured	Land was surveyed	Land acquired, titled and secured	
Total	1,119,268	995,492	1,119,268	
<i>GoU Development</i>	<i>1,119,268</i>	<i>995,492</i>	<i>1,119,268</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
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	Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs	
Total	16,410,087	12,168,293	16,410,087	
<i>GoU Development</i>	<i>16,410,087</i>	<i>12,168,293</i>	<i>16,410,087</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
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	Vehicles and other transport equipment 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	5,163,000	2,697,660	5,163,000	
<i>GoU Development</i>	<i>5,163,000</i>	<i>2,697,660</i>	<i>5,163,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
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	2,229,525	1,104,096	2,229,525	
<i>GoU Development</i>	<i>2,229,525</i>	<i>1,104,096</i>	<i>2,229,525</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
11 01 78 Purchase of Office and Residential Furniture and Fittings	Furniture and fixtures procured to quality and on time	Furniture and fixtures were procured	Furniture and fixtures procured to quality and on time	
Total	173,000	107,423	173,000	
<i>GoU Development</i>	<i>173,000</i>	<i>107,423</i>	<i>173,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote: 004 Ministry of Defence

<i>Vote Function: 11 01 National Defence (UPDF)</i>			
<i>Project 0023 Defence Equipment Project</i>			
GRAND TOTAL	103,394,880	75,518,146	367,447,380
<i>GoU Development</i>	103,394,880	75,518,146	103,394,880
<i>External Financing</i>	0	0	264,052,500

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)						
Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)						
Project Profile						
<i>Responsible Officer:</i> Permanent Secretary						
<i>Objectives:</i> Ensure that the operation is successfully completed						
<i>Outputs:</i> Successful operation						
<i>Start Date:</i> 6/6/2007 <i>Projected End Date:</i> 6/30/2016						
<i>Donor Funding for Project:</i>						
		MTEF Projections				
<i>Projected Donor Allocations (US\$)</i>		2013/14 Budget	2014/15 Budget	2015/16	2016/17	2017/18
450 African Union (AU)		244.452	253.244	298.266	222.061	229.397
Total Donor Funding for Project		244.452	253.244	298.266	222.061	229.397
Workplan Outputs for 2014/15 and 2015/16						
Project, Programme	2014/15		2015/16			
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)			
11 01 02 Logistical support	Logistically sustain the troops in AMISOM	Logistically sustain the troops in AMISOM	Logistically sustain the troops in AMISOM			
Total	27,155,047	0	31,433,704			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>External Financing</i>	<i>27,155,047</i>	<i>0</i>	<i>31,433,704</i>			
11 01 03 Other areas (Bank Charges, subscription and Domestic arrears)	Bank Charges, Subscription and Rent arrears paid	Bank Charges, Subscription and Rent arrears paid	Bank Charges, Subscription and Rent arrears paid			
Total	3,012,546	0	39,832			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>External Financing</i>	<i>3,012,546</i>	<i>0</i>	<i>39,832</i>			
11 01 04 Classified UPDF support/ Capability consolidation	Capability consolidated, generated and Maintained	Capability was consolidated, generated and Maintained	Capability consolidated, generated and Maintained			
Total	5,374,000	0	6,213,000			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>External Financing</i>	<i>5,374,000</i>	<i>0</i>	<i>6,213,000</i>			
11 01 05 Force welfare	- Allowances of the troops paid on time - Death and Injury compensation processed on time - Medical services to the troops provided	- Allowances of the troops were paid as soon as funds were availed - Death and Injury compensation funds were processed on time - Medical services to the troops were provided	- Allowances of the troops paid on time - Death and Injury compensation processed on time - Medical services to the troops provided			
Total	185,892,979	0	231,431,764			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>External Financing</i>	<i>185,892,979</i>	<i>0</i>	<i>231,431,764</i>			
11 01 06 Train to enhance combat readiness	Personnel recruited and trained	Personnel were recruited and trained	Personnel recruited and trained			
Total	3,327,571	0	3,732,017			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>External Financing</i>	<i>3,327,571</i>	<i>0</i>	<i>3,732,017</i>			
11 01 71 Acquisition of Land by Government	Land acquired	Land acquired	Land acquired			
Total	3,017,971	0	750,000			
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>			
<i>External Financing</i>	<i>3,017,971</i>	<i>0</i>	<i>750,000</i>			

Vote Overview

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)				
Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
11 01 72 Government Buildings and Administrative Infrastructure	Airforce Infrastructure and Referral Hospital built	Processes to build Airforce Infrastructure and Referral Hospital are ongoing	Airforce Infrastructure and Referral Hospital built	
Total	19,926,580	0	17,309,125	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>19,926,580</i>	<i>0</i>	<i>17,309,125</i>	
11 01 75 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Vehicles procured to support the AMISOM operation	Vehicles procured to support the AMISOM operation	
Total	2,866,133	0	5,215,189	
<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>5,215,189</i>	
11 01 77 Purchase of Specialised Machinery & Equipment	Specialised machinery and equipment acquired	Specialised machinery and equipment were acquired	Specialised machinery and equipment acquired	
Total	2,671,000	0	2,141,469	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>2,671,000</i>	<i>0</i>	<i>2,141,469</i>	
GRAND TOTAL	253,243,828	0	298,266,099	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>	<i>253,243,828</i>	<i>0</i>	<i>298,266,099</i>	

Vote: 004 Ministry of Defence

Vote Function: 11 49 Policy, Planning and Support Services				
Vote Function Profile				
<i>Responsible Officer: Permanent Secretary (PS)</i>				
<i>Services: In conformity with wider government standards, provide a supportive and facilitative role to the UPDF so that it can fulfil its mandate.</i>				
<i>Vote Function Projects and Programmes:</i>				
Project or Programme Name		Responsible Officer		
Recurrent Programmes				
01	Headquarters	Permanent Secretary		
04	Internal Audit Department	Permanent Secretary		
Programme 01 Headquarters				
Programme Profile				
<i>Responsible Officer: Permanent Secretary</i>				
<i>Objectives: Provide Support and Facilitate the UPDF so that it can fulfill its constitutional mandate</i>				
<i>Outputs: This programme ensures a well facilitated UPDF. The key activities include Policy formulation, Planning, Budgeting, Monitoring and Evaluation.</i>				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
11 49 01 Policy, consultation, planning and monitoring services	- Budget Framework Paper produced - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	- Budget Framework Paper produced - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	- Budget Framework Paper produced - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs	
Total	539,990	352,001	539,990	
Wage Recurrent	0	0	0	
Non Wage Recurrent	539,990	352,001	539,990	
11 49 02 Ministry Support Services (Finance and Administration)	- Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - Appraisal forms filled and submitted - IT services availed	- Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - Appraisal forms filled and submitted - IT services availed	- Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - Appraisal forms filled and submitted - IT services availed	
Total	15,217,704	11,502,241	27,317,704	
Wage Recurrent	1,202,288	822,142	1,202,288	
Non Wage Recurrent	13,615,416	10,680,098	25,715,416	
NTR	400,000	0	400,000	
11 49 99 Arrears				
Total	1,270,953	1,247,376	5,106,000	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,270,953	1,247,376	5,106,000	

Vote Overview

Vote: 004 Ministry of Defence

Vote Function: 11 49 Policy, Planning and Support Services				
Programme 01 Headquarters				
GRAND TOTAL	17,028,646	13,101,618	32,963,694	
Wage Recurrent	1,202,288	822,142	1,202,288	
Non Wage Recurrent	15,426,359	12,279,475	31,361,406	
	400,000	0	400,000	
Programme 04 Internal Audit Department				
Programme Profile				
<i>Responsible Officer:</i> Permanent Secretary				
<i>Objectives:</i> Advise the Accounting authorities on Resource management Best Practices				
<i>Outputs:</i> Carry out Audit function				
Workplan Outputs for 2014/15 and 2015/16				
Project, Programme	2014/15		2015/16	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Mar (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
11 49 02 Ministry Support Services (Finance and Administration)	Audit activities effectively carried out	Audit activities effectively carried out	Audit activities effectively carried out	
Total	156,772	5,865,992	156,772	
Wage Recurrent	0	0	0	
Non Wage Recurrent	156,772	5,865,992	156,772	
GRAND TOTAL	156,772	5,865,992	156,772	
Wage Recurrent	0	0	0	
Non Wage Recurrent	156,772	5,865,992	156,772	

Table V3.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Releases Prel. Actual	2015/16	2016/17	2017/18
Vote: 004 Ministry of Defence						
Vote Function: 1101 National Defence (UPDF)						
Value of uniforms procured and supplied	N/A	10.9	No info	10.9	12.001	
Value of assorted food stuffs procured and supplied	N/A	N/A	No info	37.245	22.895	
Value of petroleum Oil and Lubricants (POL) procured	N/A	10.304	No info	18.304	14.502	
Value of classified expenditures made	N/A	N/A	No info	296.983	296.983	
Value of wages and salaries paid	N/A	N/A	No info	338.113	431.601	
No. of projects undertaken (constructed, renovated and upgraded)	N/A	N/A	No info	50	51	
No. of children accessing education in army formal schools.	N/A	40842	40842	40,842	35,000	
% of required medicare services accessible to UPDF officers, militants and their families	N/A	66	66	68	70	
Vote Function Cost (UShs bn)	697.715	1,090.116	644.688	1,427.091	1,299.733	1,397.355
<i>VF Cost Excluding Ext. Fin</i>	<i>697.715</i>	<i>836.873</i>	<i>644.688</i>	<i>864.773</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 1149 Policy, Planning and Support Services						
Vote Function Cost (UShs bn)	39.419	15.914	19.048	28.014	17.595	19.615

Vote Overview

Vote: 004 Ministry of Defence

<i>Vote Function Key Output Indicators and Costs:</i>	2013/14 Outturn	2014/15	Releases	MTEF Projections		
		Approved Plan	Prel. Actual	2015/16	2016/17	2017/18
<i>VF Cost Excluding Ext. Fin</i>	39.419	15.914	19.048			
Cost of Vote Services (US\$ Bn)	737.135	1,106.031	663.736	1,455.106	1,317.328	1,416.970
<i>Vote Cost Excluding Ext Fin.</i>	737.135	852.787	663.736	1,455.106	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

Over the medium term, the Ministry will continue to;

- a) Emphasize Improvement in the welfare of the troops and their families
- b) Train and retrain personnel
- c) Participate in Peace Support Missions
- d) Enhance Procurement and Supply of Logistics
- e) Improve Research and Development
- f) Engage in Production activities
- g) Consolidate achievements against LRA, ADF, Karimajong warriors and other negative forces disturbing peace and stability of Uganda
- h) Consolidate UPDF capability for combat readiness

Vote: 004 Ministry of Defence

(ii) Vote Investment Plans

During the medium term, the ministry has been allocated shs 371.394 for capital purchases. The capital purchases will be construction of barracks, securing land acquisition of medical, signal and other equipment.

This is broken down as shs 103.395bn, shs 111.666bn and shs 156.333 for FY 2015/16, FY 2016/17 and FY 2017/18 respectively.

Table V3.4: Allocations by Class of Output over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	1,052.5	1,401.5	1,262.4	1,361.8	95.2%	96.3%	95.8%	96.1%
Investment (Capital Purchases)	53.6	53.6	54.9	55.1	4.8%	3.7%	4.2%	3.9%
Grand Total	1,106.0	1,455.1	1,317.3	1,417.0	100.0%	100.0%	100.0%	100.0%

Table V3.5: Major Capital Investments (Outputs of class Capital Purchases over 0.5Billion)

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 11 01 National Defence (UPDF)				
<i>Project 0023 Defence Equipment Project</i>				
110171 Acquisition of Land by Government	Land acquired, titled and secured	Land was surveyed	Land acquired, titled and secured	
Total	1,119,268	995,492	1,119,268	
<i>GoU Development</i>	<i>1,119,268</i>	<i>995,492</i>	<i>1,119,268</i>	
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>	
110172 Government Buildings and Administrative Infrastructure	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	
Total	16,410,087	12,168,293	16,410,087	
<i>GoU Development</i>	<i>16,410,087</i>	<i>12,168,293</i>	<i>16,410,087</i>	
<i>External Financingt</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	Vehicles and other transport equipment 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	5,163,000	2,697,660	5,163,000	
<i>GoU Development</i>	<i>5,163,000</i>	<i>2,697,660</i>	<i>5,163,000</i>	
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>	
110177 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	2,229,525	1,104,096	2,229,525	
<i>GoU Development</i>	<i>2,229,525</i>	<i>1,104,096</i>	<i>2,229,525</i>	
<i>External Financingt</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)</i>				
110171 Acquisition of Land by Government	Land acquired	Land acquired	Land acquired	
Total	3,017,971	0	750,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financingt</i>	<i>3,017,971</i>	<i>0</i>	<i>750,000</i>	
110172 Government Buildings and Administrative Infrastructure	Airforce Infrastructure and Referral Hospital built	Processes to build Airforce Infrastructure and Referral Hospital are ongoing	Airforce Infrastructure and Referral Hospital built	
Total	19,926,580	0	17,309,125	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financingt</i>	<i>19,926,580</i>	<i>0</i>	<i>17,309,125</i>	

Vote: 004 Ministry of Defence

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End March (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Vehicles procured to support the AMISOM operation	Vehicles procured to support the AMISOM operation	
Total	2,866,133	0	5,215,189	
<i>GoU Development</i>	0	0	0	
<i>External Financing</i>	2,866,133	0	5,215,189	
110177 Purchase of Specialised Machinery & Equipment	Specialised machinery and equipment acquired	Specialised machinery and equipment were acquired	Specialised machinery and equipment acquired	
Total	2,671,000	0	2,141,469	
<i>GoU Development</i>	0	0	0	
<i>External Financing</i>	2,671,000	0	2,141,469	

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

2014/15 Planned Actions:	2014/15 Actual Actions:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: A stable, peaceful and secure Nation, African region and UN member states			
Vote Function: 11 01 National Defence (UPDF)			
<i>VF Performance Issue: - Inadequate accommodation barracks and Health facilities UPDF</i>			
Continue implementing DSIIIP	Continued implementing DSIIIP	Embark on construction of 30,000 units of houses for troops.	Fully implement the Defence Strategic Investment Infrastructural Plan
<i>VF Performance Issue: - Inadequate funds</i>			
Seek extra funding to compliment the Defence budget	Sought funding to compliment the Defence budget	Supplement the Defence budget so as to meet the required levels of funding	Supplement the Defence Budget
<i>VF Performance Issue: - Inadequate skills capacity</i>			
Continue developing manpower through Training and retraining of troops	Continued developing manpower through Training and retraining of troops	Emphasise Training and retraining of troops	- Continue training and retraining of all our troops
Vote Function: 11 49 Policy, Planning and Support Services			
<i>VF Performance Issue: - Limited Monitoring and Evaluation mechanisms</i>			
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Further Strengthened the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget

V4: Proposed Budget Allocations for 2015/16 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 V4.1: Past Outturns and Medium Term Projections by Vote Function*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Releases End Mar	2015/16	2016/17	2017/18
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	697.715	1,090.116	644.688	1,427.091	1,299.733	1,397.355
1149 Policy, Planning and Support Services	39.419	15.914	19.048	28.014	17.595	19.615
Total for Vote:	737.135	1,106.031	663.736	1,455.106	1,317.328	1,416.970

(i) The Total Budget over the Medium Term

The proposed medium term budget allocation is shs 1,455.106bn; 1,317.328bn and shs 1,416.970bn is for FY 2015/16, 2016/17 and 2017/18 respectively.

Vote: 004 Ministry of Defence

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

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

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

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

The major planned changes in resource allocation in budget are;

a) External Financing (AMISOM, loan financing) ; the AMISOM budget for FY 2015/16 is increased to 298.266bn and a loan financing of 264bn

b) Non wage recurrent; there is an increment of 40bn on the budget to cater for EASF, Mutual Defence Pact, partially funding food and fuel and other operational requirements

c) The other increment that has been made on the budget is shs 5.106 bn for Domestic arrears, broken down as; shs 3.066bn for Electricity, shs 30m for telephone arrears and shs 2.01bn for rent arrears.

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2015/16 from 2014/15 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function: 1102 National Defence (UPDF)</i>	
Output: 1101 02 Logistical support	
<i>UShs Bn: 12.279</i> The net increment in the logistical item is due to increased allocation on MOD recurrent budget	The net increment in the logistical item is due to increased allocation on MOD recurrent budget
Output: 1101 03 Other areas (Bank Charges, subscription and Domestic arrears)	
<i>UShs Bn: -2.973</i> The deductions are on subscription fees that have now been paid.	The deductions are on subscription fees that have now been paid.
Output: 1101 04 Classified UPDF support/ Capability consolidation	
<i>UShs Bn: 264.892</i> This increment is to handle classified	This increment is to handle classified
Output: 1101 05 Force welfare	
<i>UShs Bn: 65.439</i> The increment is due to the change in AMISOM allocation	The net increment is due to the change in AMISOM allocation in the areas of allowances, Medical and food due to Forex exchange.
Output: 1101 71 Acquisition of Land by Government	
<i>UShs Bn: -2.268</i> The Land at Singo was paid for with a balance of 750m which is reflected on the budget	The Land at Singo was paid for with a balance of 750m which is reflected on the budget
Output: 1101 72 Government Buildings and Administrative Infrastructure	
<i>UShs Bn: -2.617</i> Constructions on Singo land will not require the same funds as last FY hence deduction	Constructions on Singo land will not require the same funds as last FY hence deduction
Output: 1101 75 Purchase of Motor Vehicles and Other Transport Equipment	
<i>UShs Bn: 2.349</i> The increment is due to the change in AMISOM allocation	The increment is due to the change in AMISOM allocation
<i>Vote Function: 1102 Policy, Planning and Support Services</i>	
Output: 1149 02 Ministry Support Services (Finance and Administration)	
<i>UShs Bn: 12.100</i> The increment is for EASF, Mutual Defence Pact and travel abroad	The increment is for EASF, Mutual Defence Pact and travel abroad

Table V4.3: 2014/15 and 2015/16 Budget Allocations by Item

Vote: 004 Ministry of Defence

Million Uganda Shillings	2014/15 Approved Budget				2015/16 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	827,292.1	224,762.1	400.0	1,052,454.2	867,292.1	536,902.8	400.0	1,404,594.9
211101 General Staff Salaries	388,823.2	0.0	0.0	388,823.2	388,823.2	0.0	0.0	388,823.2
211103 Allowances	560.4	177,008.0	0.0	177,568.3	560.4	209,723.0	0.0	210,283.4
213001 Medical expenses (To employees)	708.5	0.0	0.0	708.5	1,008.5	0.0	0.0	1,008.5
213002 Incapacity, death benefits and funeral expen	56.9	8,191.4	0.0	8,248.3	306.9	9,260.0	0.0	9,566.8
221001 Advertising and Public Relations	90.7	0.0	0.0	90.7	90.7	0.0	0.0	90.7
221003 Staff Training	8,287.1	2,190.2	0.0	10,477.2	8,287.1	2,494.6	0.0	10,781.7
221004 Recruitment Expenses	0.0	1,137.4	0.0	1,137.4	0.0	1,237.4	0.0	1,237.4
221006 Commissions and related charges	1,057.8	274.7	0.0	1,332.5	1,057.8	410.8	0.0	1,468.5
221008 Computer supplies and Information Technol	120.7	0.0	0.0	120.7	120.7	0.0	0.0	120.7
221009 Welfare and Entertainment	19,264.5	7,925.7	0.0	27,190.1	37,614.5	0.0	0.0	37,614.5
221010 Special Meals and Drinks	0.0	0.0	0.0	0.0	0.0	11,546.7	0.0	11,546.7
221011 Printing, Stationery, Photocopying and Bind	493.3	0.0	0.0	493.3	493.3	0.0	0.0	493.3
221012 Small Office Equipment	222.6	217.0	0.0	439.6	222.6	250.9	0.0	473.5
221014 Bank Charges and other Bank related costs	0.0	34.5	0.0	34.5	0.0	39.8	0.0	39.8
221016 IFMS Recurrent costs	18.6	0.0	0.0	18.6	18.6	0.0	0.0	18.6
221017 Subscriptions	12.8	2,687.0	0.0	2,699.8	9,412.8	3,727.8	0.0	13,140.6
221020 IPPS Recurrent Costs	25.0	0.0	0.0	25.0	25.0	0.0	0.0	25.0
222001 Telecommunications	2,527.5	90.7	0.0	2,618.2	2,527.5	73.8	0.0	2,601.3
222003 Information and communications technolog	3,600.0	0.0	0.0	3,600.0	3,600.0	0.0	0.0	3,600.0
223001 Property Expenses	33.0	0.0	400.0	433.0	33.0	0.0	400.0	433.0
223003 Rent – (Produced Assets) to private entities	494.8	291.1	0.0	785.9	494.8	0.0	0.0	494.8
223005 Electricity	7,470.7	0.0	0.0	7,470.7	7,470.7	0.0	0.0	7,470.7
223006 Water	3,679.4	0.0	0.0	3,679.4	3,679.4	0.0	0.0	3,679.4
224001 Medical and Agricultural supplies	2,193.0	693.6	0.0	2,886.6	3,193.0	491.2	0.0	3,684.2
224003 Classified Expenditure	336,878.1	5,374.0	0.0	342,252.1	336,878.1	270,265.5	0.0	607,143.6
224005 Uniforms, Beddings and Protective Gear	12,038.2	4,671.1	0.0	16,709.2	12,038.2	5,711.0	0.0	17,749.1
225001 Consultancy Services- Short term	991.2	3,836.3	0.0	4,827.5	2,991.2	5,603.3	0.0	8,594.5
227001 Travel inland	6,351.3	697.3	0.0	7,048.6	6,351.3	806.2	0.0	7,157.5
227002 Travel abroad	3,476.8	2,354.1	0.0	5,830.9	4,176.8	3,032.2	0.0	7,209.0
227003 Carriage, Haulage, Freight and transport hir	1,130.7	2,615.1	0.0	3,745.8	1,130.7	6,057.7	0.0	7,188.3
227004 Fuel, Lubricants and Oils	10,983.7	1,408.7	0.0	12,392.5	18,983.7	1,628.1	0.0	20,611.8
228001 Maintenance - Civil	494.4	0.0	0.0	494.4	494.4	0.0	0.0	494.4
228002 Maintenance - Vehicles	14,807.4	3,064.3	0.0	17,871.8	14,807.4	3,542.8	0.0	18,350.2
282104 Compensation to 3rd Parties	400.1	0.0	0.0	400.1	400.1	1,000.0	0.0	1,400.1
Output Class: Capital Purchases	25,094.9	28,481.7	0.0	53,576.6	25,094.9	25,415.8	0.0	50,510.7
231002 Residential buildings (Depreciation)	16,410.1	19,926.6	0.0	36,336.7	16,410.1	17,309.1	0.0	33,719.2
231004 Transport equipment	5,163.0	2,866.1	0.0	8,029.1	5,163.0	5,215.2	0.0	10,378.2
231005 Machinery and equipment	2,229.5	2,671.0	0.0	4,900.5	2,229.5	2,141.5	0.0	4,371.0
231006 Furniture and fittings (Depreciation)	173.0	0.0	0.0	173.0	173.0	0.0	0.0	173.0
311101 Land	1,119.3	3,018.0	0.0	4,137.2	1,119.3	750.0	0.0	1,869.3
Output Class: Arrears	1,271.0	0.0	0.0	1,271.0	5,106.0	0.0	0.0	5,106.0
321605 Domestic arrears (Budgeting)	0.0	0.0	0.0	0.0	2,010.0	0.0	0.0	2,010.0
321612 Water arrears(Budgeting)	31.0	0.0	0.0	31.0	0.0	0.0	0.0	0.0
321613 Telephone arrears (Budgeting)	0.0	0.0	0.0	0.0	30.0	0.0	0.0	30.0
321614 Electricity arrears (Budgeting)	1,240.0	0.0	0.0	1,240.0	3,066.0	0.0	0.0	3,066.0
Grand Total:	853,657.9	253,243.8	400.0	1,107,301.7	897,493.0	562,318.6	400.0	1,460,211.6
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>852,387.0</i>	<i>253,243.8</i>	<i>0.0</i>	<i>1,105,630.8</i>	<i>892,387.0</i>	<i>562,318.6</i>	<i>0.0</i>	<i>1,454,705.6</i>

***where AIA is Appropriation in Aid

V5: Vote Cross-Cutting Policy and Other Budgetary Issues

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..

Vote: 004 Ministry of Defence

Objective: In order to sustain Gender Equity in UPDF

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Issue of Concern : Need to sustain gender issues in UPDF

Proposed Interventions

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

3.1.1 Directorate of Women Affairs

Matters of female combatants will be handled by the Directorate of Women Affairs, which falls under the Chieftaincy of Personnel and Administration. Specific interventions will include: ensuring equitable participation of female combatants in courses and missions abroad; provision of a forum for a voice for women; follow up on implementation of laws and policies that empower women. Although no specific budget line has been provided for this Directorate, their activities will continue to draw from the overall CPA budget.

3.1.2 UPDF Spouses Desk

The UPDF Spouses desk which falls under the Chieftaincy of Political Commissariat aims at improving the welfare of families of the UPDF soldiers in all Units country-wide through empowering them with skills that will improve their livelihood.

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

- Engage in health awareness activities e.g. immunization, family planning, prevention of HIV/AIDS etc

- Create linkages with Local Government Programs such as NAADS for the benefit of individual spouses or organized spouse groups

- Skills development for self reliance and increased incomes. Skills will be developed in areas such as: crafts, bakery, poultry, canteen operations, piggyery, 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.

Budget Allocations UGX billion 0.065

Performance Indicators Reports prepared

(b) HIV/AIDS

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

Issue of Concern : Fight against HIV/AIDS

Proposed Interventions

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

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

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

Vote: 004 Ministry of Defence

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

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

Budget Allocations UGX billion 0.09

Performance Indicators Reduction in infection rates

(c) Environment

Objective: Emphasise environmental protection

Issue of Concern : Ensure Environmental Protection

Proposed Interventions

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

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

Budget Allocations UGX billion

Performance Indicators Environment protected

(ii) Non Tax Revenue Collections

Source of NTR	UShs Bn	2013/14 Actual	2014/15 Budget	2014/15 Prel Actual	2015/16 Projected
Sale of publications				0.000	0.020
Sale of non-produced Government Properties/assets				0.000	0.200
Rent & Rates - Non-Produced Assets – from private entities		0.000	0.400	0.400	0.400
Rent & Rates - Non-Produced Assets – from private entities				0.000	0.400
Total:		0.000	0.400	0.400	1.020

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

Performance Form A1.3: Draft Quarterly Workplan for 2015/16

A1.3a: Annual Cashflow Plan by Quarter

Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	388,823.208	97,205.802	25.0%	97,205.802	25.0%	97,205.802	25.0%	97,205.802	25.0%
Total	388,823.208	97,205.802	25.0%	97,205.802	25.0%	97,205.802	25.0%	97,205.802	25.0%

Non Wage Recurrent

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	400,168.892	100,042.223	25.0%	100,042.223	25.0%	100,042.223	25.0%	100,042.224	25.0%
Total	400,168.892	100,042.223	25.0%	100,042.223	25.0%	100,042.223	25.0%	100,042.224	25.0%

GoU Development

	Annual budget	Q1 Cash Requirement		Q2 Cash Requirement		Q3 Cash Requirement		Q4 Cash Requirement	
		Total	% Budget	Total	% Budget	Total	% Budget	Total	% Budget
Other	103,394.880	25,805.470	25.0%	25,805.470	25.0%	25,805.470	25.0%	25,978.470	25.1%
Total	103,394.880	25,805.470	25.0%	25,805.470	25.0%	25,805.470	25.0%	25,978.470	25.1%
Grand Total	892,386.981	223,053.495	25.0%	223,053.495	25.0%	223,053.495	25.0%	223,226.496	25.0%

ORGANIZATIONAL STRUCTURE

In order to achieve the objectives of the Defence policy, the Ministry of Defence is organized and governed with requisite Political/ Civilian/Military interfaces needed for Policy Formulation, Planning of resources and Command of Operations. The Ministry is structured and organized at three different levels:

- The Strategic Headquarters which comprises the Minister and Minister of State for Defence, the Permanent Secretary, the Chief of Defence Forces, the Joint Chief of Staff, Under Secretaries and Chiefs of different sectors of the Army.

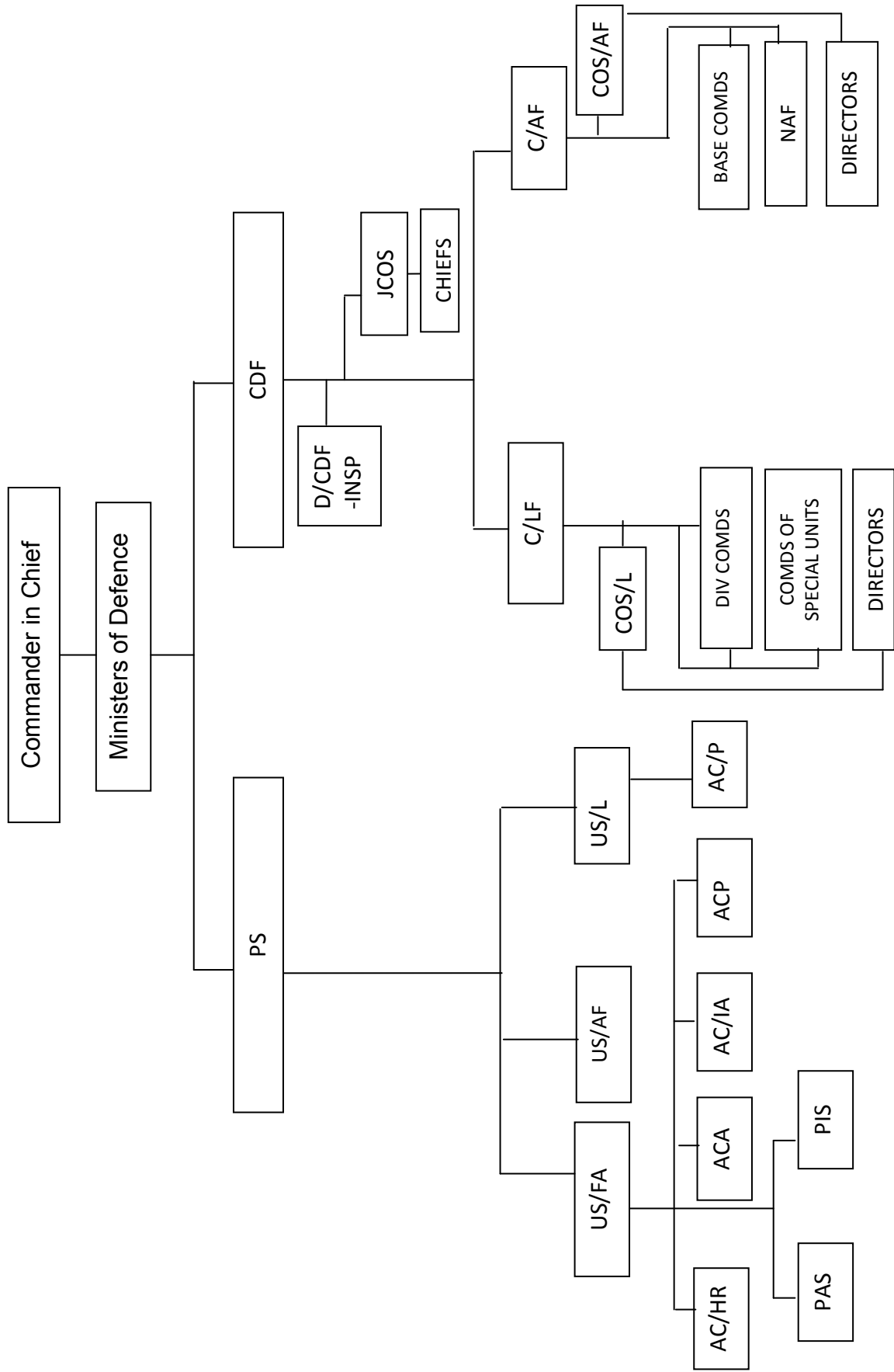
The office of the Minister is responsible for Policy and overall political oversight of the Ministry. The other officials mentioned above ensure that there is co-ordination and coherent approach to policy and strategy formulation, Command and Control. They also carry out management and accountability for resources.

- The second level is the bi- Service Headquarters, i.e. the Land and Air Forces Headquarters in Bombo and Entebbe respectively. This level translates policy into operational guidance.
- The third level is the operational level comprising various Divisions and Specialised Units which undertake operational activities.

The above organization clearly demarcates roles and functions between the officers directly responsible for policy formulation while at the same time enabling intersection of the three levels to allow for:

- Overall political leadership and direction.
- Direct command, control and communication.
- Co-ordination, monitoring and evaluation.
- Efficiency and effectiveness across the entire Ministry

Ministry of Defence Organization Chart



Vote Function 1149: Policy, Planning and Support Services***Program : Headquarters******CostCentre: Ministry of Defence******District : KAMPALA***

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P10/1679	Edward Sebuyungo	U8	237,069	2,844,828			0	-2,844,828
P10/1464	Edward Luyinda	U8	237,069	2,844,828			0	-2,844,828
P10/2027	Maurice Ahimbisibwe	U8	209,859	2,518,308			0	-2,518,308
P10/2026	Deborah Kwagala	U8	209,859	2,518,308			0	-2,518,308
P10/1471	Jane Mutegombwa	U8	237,069	2,844,828			0	-2,844,828
P10/1469	Vicent Egesa	U8	234,069	2,808,828			0	-2,808,828
P10/1468	James Wabwire	U8	237,069	2,844,828			0	-2,844,828
P10/1920	Lawrence Mugabe	U8	209,859	2,518,308			0	-2,518,308
P10/1472	Jane Namirembe	U8	232,657	2,791,884			0	-2,791,884
P10/1570	Pius Sabiiti	U8	224,066	2,688,792			0	-2,688,792
P10/2041	Peter Pande	U8	209,859	2,518,308			0	-2,518,308
P10/1677	Sarah Mirembe	U8	237,069	2,844,828			0	-2,844,828
P10/1632	Joseph Mukasa	U8	228,316	2,739,792			0	-2,739,792
P10/1973	Alex Himbisa	U8	213,832	2,565,984			0	-2,565,984
P10/1465	Ariyo Asimwe David Allan	U8	237,069	2,844,828			0	-2,844,828
P10/1645	Jack Wetunga	U8	219,909	2,638,908			0	-2,638,908
P10/1652	Ronald Mukwaya	U8	224,066	2,688,792			0	-2,688,792
P10/1961	Betty Zalwango	U8	213,832	2,565,984			0	-2,565,984
P10/1948	Emmanuel Akankwasa	U8	209,859	2,518,308			0	-2,518,308

Vote Function 1149: Policy, Planning and Support Services**Program : Headquarters****Cost Centre: Ministry of Defence****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P10/2053	Godwin Twesigye	U8	209,859	2,518,308				0 -2,518,308
P10/1481	Emmanuel Katungi	U8	237,069	2,844,828				0 -2,844,828
P10/1745	Ruth Night	U8	215,822	2,589,864				0 -2,589,864
P10/2066	Fred Kabuye Masadde	U8	209,859	2,518,308				0 -2,518,308
P10/1485	Christom Bossa	U8	237,069	2,844,828				0 -2,844,828
P10/1457	Ronald Nyombi	U8	228,316	2,739,792				0 -2,739,792
P10/1489	Deogratius Kayonga	U8	237,069	2,844,828				0 -2,844,828
P10/1491	David Mungau	U8	237,069	2,844,828				0 -2,844,828
P10/1498	Saidi Abiima	U8	237,069	2,844,828				0 -2,844,828
P10/2028	Nicholas Wamalelo	U8	209,859	2,518,308				0 -2,518,308
P10/2054	Bahirayo Anatoli	U8	209,859	2,518,308				0 -2,518,308
P10/1569	Moses Wakauna W.	U8	215,822	2,589,864				0 -2,589,864
P10/1476	Yosamu Rubagasira	U8	237,069	2,844,828				0 -2,844,828
P10/1525	Solome Amunyo	U8	237,069	2,844,828				0 -2,844,828
P10/1461	John Mbuture	U8	237,069	2,844,828				0 -2,844,828
P10/1473	Emmanuel Otuba	U8	232,657	2,791,884				0 -2,791,884
P10/1535	Eunice Namaemba Wambi	U8	228,316	2,739,792				0 -2,739,792
P10/1706	Simon Odongo	U8	237,069	2,844,828				0 -2,844,828
P10/1536	Charles Mugisha	U8	237,069	2,844,828				0 -2,844,828

*Vote Function 1149: Policy, Planning and Support Services**Program : Headquarters**CostCentre: Ministry of Defence**District : KAMPALA*

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P10/1432	Juliet Nabanja M.	U7	326,765	3,921,180				0 -3,921,180
P10/1942	Josephine Nassuna	U7	268,143	3,217,716				0 -3,217,716
P10/1681	Fredrick Musamali	U7	284,417	3,413,004				0 -3,413,004
P10/2068	Sarah Kabasindi	U7	354,493	4,253,916				0 -4,253,916
P10/1727	Loy Nabiryo	U7	333,444	4,001,328				0 -4,001,328
P10/1566	Thomas Lubowa	U7	289,361	3,472,332				0 -3,472,332
P10/1959	Olive Mandu	U7	333,444	4,001,328				0 -4,001,328
P10/1987	Fiona Mpirirwe	U7	321,527	3,858,324				0 -3,858,324
P10/1980	Annet Nakami K.	U6	379,659	4,555,908				0 -4,555,908
P10/1572	Harriet Namarome	U6	423,558	5,082,696				0 -5,082,696
P10/2064	Martha Rolly Ngole	U6	379,659	4,555,908				0 -4,555,908
P10/2043	John Mzee Kirabira	U5	433,649	5,203,788				0 -5,203,788
P10/993	Makeri Mulekwa	U5	699,890	8,398,680				0 -8,398,680
P10/1526	Elizabeth Nsungwa	U5	454,802	5,457,624				0 -5,457,624
P10/1517	Alex Musinguzi K	U4	892,574	10,710,888				0 -10,710,888
P10/1518	Georgina Kamwine	U4	623,063	7,476,756				0 -7,476,756
P10/1716	Robert Katto	U4	979,805	11,757,660				0 -11,757,660
P10/1697	Rita Kayemba Mwogeza	U4	723,868	8,686,416				0 -8,686,416
P10/1558	Jessica Kiberu N.	U4	834,959	10,019,508				0 -10,019,508

Vote Function 1149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Ministry of Defence

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P10/1678	Topista Nandudu	U4	766,589	9,199,068				0 -9,199,068
P10/1065	Alice Katami	U4	798,535	9,582,420				0 -9,582,420
P10/1971	Saphia Nantege	U4	644,785	7,737,420				0 -7,737,420
P10/1083	Eunice kakayi	U4	798,535	9,582,420				0 -9,582,420
P10/2051	Nyangoma Monica	U4	601,341	7,216,092				0 -7,216,092
P10/2052	Mary Nakayiza	U4	623,063	7,476,756				0 -7,476,756
P10/2000	Stanley Twine Ndyabahika	U4	799,323	9,591,876				0 -9,591,876
P10/1200	Christopher Ogwang	U4	454,802	5,457,624				0 -5,457,624
P10/1988	Flavia Mutabule	U4	799,323	9,591,876				0 -9,591,876
P10/1983	Edith Katushabe Biiirah	U4	644,785	7,737,420				0 -7,737,420
P10/2057	Zapharan Mulumba	U4	601,341	7,216,092				0 -7,216,092
P10/2049	Irene Zalwango	U4	1,089,533	13,074,396				0 -13,074,396
P10/1974	Simon Nabyama	U4	799,323	9,591,876				0 -9,591,876
P10/1108	Loi Kyemba	U4	798,535	9,582,420				0 -9,582,420
P10/1969	Penelop Tumuhairwe	U4	700,306	8,403,672				0 -8,403,672
P10/1965	Duncan K Sseninde	U4	644,785	7,737,420				0 -7,737,420
P10/2075	Ritah Kiseambo	U4	601,341	7,216,092				0 -7,216,092
P10/1950	Andrew Tumusiime Gahwera	U4	1,105,345	13,264,140				0 -13,264,140
P10/2063	Birungi Charity	U4	798,667	9,584,004				0 -9,584,004

Vote Function 1149: Policy, Planning and Support Services**Program : Headquarters****CostCentre: Ministry of Defence****District : KAMPALA**

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing Authority	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P10/1945	Paul Nabugere	U4	799,323	9,591,876				0 -9,591,876
P10/1941	Harriet Acam	U4	723,868	8,686,416				0 -8,686,416
P10/1918	Richard Sabwe	U4	799,323	9,591,876				0 -9,591,876
P10/1923	Sandra Akullu	U4	454,802	5,457,624				0 -5,457,624
P10/1496	Kenneth Kwiriza	U4 SC	1,176,808	14,121,696				0 -14,121,696
P10/1495	Fred Tumwine N.	U4 SC	1,176,808	14,121,696				0 -14,121,696
P10/1497	Stephen Samanyah	U4 SC	1,176,808	14,121,696				0 -14,121,696
P10/2065	Kirabo Claire	U4SC	1,089,533	13,074,396				0 -13,074,396
P10/1922	Anita Kajangali	U4SC	1,176,028	14,112,336				0 -14,112,336
P10/2050	Aida Kibirige	U4SC	1,089,533	13,074,396				0 -13,074,396
P10/1984	Diane Kakai	U4SC	1,094,258	13,131,096				0 -13,131,096
P10/2060	Komujuni Merian	U4SC	1,089,533	13,074,396				0 -13,074,396
P10/2048	Emily Ninsiima	U4SC	1,089,533	13,074,396				0 -13,074,396
P10/1511	Martha Bukanza H.	U3	933,461	11,201,532				0 -11,201,532
P10/1512	Kyakabaale Turyamureeba Joy	U3	892,574	10,710,888				0 -10,710,888
P10/2044	Catherine Ainesaasi	U3	1,004,232	12,050,784				0 -12,050,784
P10/2039	Emmanuel Nuwataho	U3	902,612	10,831,344				0 -10,831,344
P10/2002	Richard Bwanika	U3	912,771	10,953,252				0 -10,953,252
P10/1989	Richard Mudiima	U3	1,004,232	12,050,784				0 -12,050,784

Vote Function 1149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Ministry of Defence

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P10/1738	Ronald Semuwemba	U3	979,085	11,749,020				0 -11,749,020
P10/1573	Rebecca Kusasira Mugume	U3	990,589	11,887,068				0 -11,887,068
P10/1622	Norah Kiwumulo	U3	923,054	11,076,648				0 -11,076,648
P10/1960	James Kakembo Japeth	U3	990,589	11,887,068				0 -11,887,068
P10/1952	Elizabeth Nantongo	U3	990,589	11,887,068				0 -11,887,068
P10/1951	Allen Ruhangataremwa	U3	990,589	11,887,068				0 -11,887,068
P10/1680	Damalie Namuli	U3	1,217,543	14,610,516				0 -14,610,516
P10/1725	Elias Nyehangane Mparana	U3	933,461	11,201,532				0 -11,201,532
P10/1447	Sully Kazibwe M	U3	990,589	11,887,068				0 -11,887,068
P10/1130	Sophie Ageta	U3	923,054	11,076,648				0 -11,076,648
P10/1540	Apayi Susan Makeba	U2	1,201,688	14,420,256				0 -14,420,256
P10/1552	Muhammed Kiggundu	U2	1,212,620	14,551,440				0 -14,551,440
P10/1564	Harold Jjemba Michael	U2	1,201,688	14,420,256				0 -14,420,256
P10/1641	Arthur Kanya	U2	1,282,315	15,387,780				0 -15,387,780
P10/1726	Allan Muhereza	U2	1,259,083	15,108,996				0 -15,108,996
P10/1530	Peter Kayondo	U2	1,291,880	15,502,560				0 -15,502,560
P10/1718	Harriet Nabunya Kasule	U2	1,291,880	15,502,560				0 -15,502,560
P10/1997	David Katabarwa	U2	1,259,083	15,108,996				0 -15,108,996
P10/1914	Denis Barigye M.	U2	1,282,315	15,387,780				0 -15,387,780

Vote Function 1149: Policy, Planning and Support Services

Program : Headquarters

CostCentre: Ministry of Defence

District : KAMPALA

File Number	Staff Names	Salary Scale as per payslip	Monthly Salary as per payslip	Annual Salary as per	Salary Scale as per Appointing	Monthly Salary as per Appointing Authority	Annual Salary as per Appointing Authority	Annual Salary Variance
P10/2042	Andrew Ojambo N. Francis	U1	1,669,621	20,035,452				0
P10/1421	Rosettie Byengoma	U1	3,768,835	45,226,020				0
P10/1990	Hussein Isingoma	U1	1,669,621	20,035,452				0
P10/1446	Mike Mabonga Wambi	U1E	1,690,781	20,289,372				0
P10/1562	Benon Tumwesigye	U1E	1,728,007	20,736,084				0
P10/1661	Jathan Nyombi Kyeyune	U1E	1,728,007	20,736,084				0
P10/1793	Mutabazi Kalo James	U1SE	1,859,451	22,313,412				0
P10/1780	Francis Kahirita Ngabirano	U1SE	1,859,451	22,313,412				0
P10/1792	Edith N Buturo	U1SE	1,859,451	22,313,412				0
Total Annual Salary (Ushs) for Program : Headquarters				1,075,581,732				0
Total Annual Salary (Ushs) for : Ministry of Defence				1,075,581,732				0

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Sector: Security

Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 02 UPDF Land forces

Class of Output: Outputs Provided

Output: 11010 Logistical support

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Paper, binding material, toner, stamping machines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1,006.0	251,512
Unit cost :	250.0	<i>o/w Non-Wage Recurrent</i>	1,006.0	251,512
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	251.5	62,878
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	251.5	62,878
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	251.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	251.5	62,878
<i>Date final input required:</i>	30-Jun-16	Quarter 3	251.5	62,878
		<i>o/w Non-Wage Recurrent</i>	251.5	62,878
		Quarter 4	251.5	62,878
		<i>o/w Non-Wage Recurrent</i>	251.5	62,878
			251.5	62,878

Item: 221012 Small Office Equipment

Input to be procured: Punching machines, stamping machines, stamps

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	122.9	18,435
Unit cost :	150.0	<i>o/w Non-Wage Recurrent</i>	122.9	18,435
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	30.7	4,609
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	30.7	4,609
<i>Procurement Process Start Date:</i>		Quarter 2	30.7	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	30.7	4,609
<i>Date final input required:</i>	30-Jun-16	Quarter 3	30.7	4,609
		<i>o/w Non-Wage Recurrent</i>	30.7	4,609
		Quarter 4	30.7	4,609
		<i>o/w Non-Wage Recurrent</i>	30.7	4,609
			30.7	4,609

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Talk time	Annual Total	12,500.0	2,500,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	12,500.0	2,500,000
<i>Procurement Method:</i>		Quarter 1	3,125.0	625,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,125.0	625,000
<i>Procurement Process Start Date:</i>		Quarter 2	3,125.0	3
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3,125.0	625,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3,125.0	625,000
		<i>o/w Non-Wage Recurrent</i>	3,125.0	625,000
		Quarter 4	3,125.0	625,000
		<i>o/w Non-Wage Recurrent</i>	3,125.0	625,000
			3,125.0	625,000

Vote: 004 Ministry of Defence

ANNEX D

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 02 UPDF Land forces

Item: 223005 Electricity

Input to be procured: Electricity

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	KWH	Annual Total	1.0	7,470,715
Unit cost :	7,470,715.2	<i>o/w Non-Wage Recurrent</i>	1.0	7,470,715
Procurement Method:	Direct Procurement	Quarter 1	0.2	1,867,678
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.2	1,867,678
Procurement Process Start Date:		Quarter 2	0.2	0
Date contract signature/commitment:		<i>o/w Non-Wage Recurrent</i>	0.2	1,867,678
Date final input required:	01-Jul-15	Quarter 3	0.2	1,867,678
	30-Jun-16	<i>o/w Non-Wage Recurrent</i>	0.2	1,867,678
		Quarter 4	0.3	1,867,680
		<i>o/w Non-Wage Recurrent</i>	0.3	1,867,680

Item: 223006 Water

Input to be procured: Water supply

Type of Input:	Services	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	Cubic metre	Annual Total	1.0	3,679,376
Unit cost :	3,679,376.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,679,376
Procurement Method:		Quarter 1	0.3	919,844
Total Procurement Time (Weeks):		<i>o/w Non-Wage Recurrent</i>	0.3	919,844
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	919,844
Date final input required:	30-Jun-16	Quarter 3	0.3	919,844
		<i>o/w Non-Wage Recurrent</i>	0.3	919,844
		Quarter 4	0.3	919,844
		<i>o/w Non-Wage Recurrent</i>	0.3	919,844

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Clothing, leather products

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	17,197.4	12,038,151
Unit cost :	700.0	<i>o/w Non-Wage Recurrent</i>	17,197.4	12,038,151
Procurement Method:	Open Bidding - International	Quarter 1	4,299.3	3,009,538
Total Procurement Time (Weeks):	120	<i>o/w Non-Wage Recurrent</i>	4,299.3	3,009,538
Procurement Process Start Date:	14-Jan-15	Quarter 2	4,299.3	4
Date contract signature/commitment:	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	4,299.3	3,009,538
Date final input required:	30-Jun-16	Quarter 3	4,299.3	3,009,538
		<i>o/w Non-Wage Recurrent</i>	4,299.3	3,009,538
		Quarter 4	4,299.3	3,009,538
		<i>o/w Non-Wage Recurrent</i>	4,299.3	3,009,538

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 02 UPDF Land forces

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy services

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	104,608
Unit cost :	104,608.2	<i>o/w Non-Wage Recurrent</i>	1.0	104,608
<i>Procurement Method:</i>		Quarter 1	0.3	26,152
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	26,152
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Sep-15	<i>o/w Non-Wage Recurrent</i>	0.3	26,152
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	26,152
		<i>o/w Non-Wage Recurrent</i>	0.3	26,152
		Quarter 4	0.3	26,152
		<i>o/w Non-Wage Recurrent</i>	0.3	26,152

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hire of cars, cranes and other transport

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	762.7	610,198
Unit cost :	800.0	<i>o/w Non-Wage Recurrent</i>	762.7	610,198
<i>Procurement Method:</i>		Quarter 1	190.7	152,549
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	190.7	152,549
<i>Procurement Process Start Date:</i>		Quarter 2	190.7	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	190.7	152,549
<i>Date final input required:</i>	30-Jun-16	Quarter 3	190.7	152,549
		<i>o/w Non-Wage Recurrent</i>	190.7	152,549
		Quarter 4	190.7	152,549
		<i>o/w Non-Wage Recurrent</i>	190.7	152,549

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel, Oils and Lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	3,069,891.2	11,358,598
Unit cost :	3.7	<i>o/w Non-Wage Recurrent</i>	3,069,891.2	11,358,598
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	767,472.8	2,839,649
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	767,472.8	2,839,649
<i>Procurement Process Start Date:</i>		Quarter 2	767,472.8	767
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	767,472.8	2,839,649
<i>Date final input required:</i>	30-Jun-16	Quarter 3	767,472.8	2,839,649
		<i>o/w Non-Wage Recurrent</i>	767,472.8	2,839,649
		Quarter 4	767,472.8	2,839,649
		<i>o/w Non-Wage Recurrent</i>	767,472.8	2,839,649

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand	
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 02 UPDF Land forces

Item: 228001 Maintenance - Civil

Input to be procured: Building small scale mtce

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	988.8	494,406
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	988.8	494,406
<i>Procurement Method:</i>		Quarter 1	247.2	123,601
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	247.2	123,601
<i>Procurement Process Start Date:</i>		Quarter 2	247.2	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	247.2	123,601
<i>Date final input required:</i>	30-Jun-16	Quarter 3	247.2	123,601
		<i>o/w Non-Wage Recurrent</i>	247.2	123,601
		Quarter 4	247.2	123,601
		<i>o/w Non-Wage Recurrent</i>	247.2	123,601

Item: 228002 Maintenance - Vehicles

Input to be procured: Spares, tyres, spare parts

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	3,161.8	6,323,599
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	3,161.8	6,323,599
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	Quarter 1	790.4	1,580,900
<i>Total Procurement Time (Weeks):</i>	120	<i>o/w Non-Wage Recurrent</i>	790.4	1,580,900
<i>Procurement Process Start Date:</i>	14-Jan-15	Quarter 2	790.4	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	790.4	1,580,900
<i>Date final input required:</i>	30-Jun-16	Quarter 3	790.4	1,580,900
		<i>o/w Non-Wage Recurrent</i>	790.4	1,580,900
		Quarter 4	790.4	1,580,900
		<i>o/w Non-Wage Recurrent</i>	790.4	1,580,900

Output: 11010 Other areas (Bank Charges, subscription and Domestic arrears)

Item: 221006 Commissions and related charges

Input to be procured: Legal services

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	873,856
Unit cost :	873,855.5	<i>o/w Non-Wage Recurrent</i>	1.0	873,856
<i>Procurement Method:</i>		Quarter 1	0.3	218,464
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	218,464
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	218,464
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	218,464
		<i>o/w Non-Wage Recurrent</i>	0.3	218,464
		Quarter 4	0.3	218,464
		<i>o/w Non-Wage Recurrent</i>	0.3	218,464

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 02 UPDF Land forces

Item: 221017 Subscriptions

Input to be procured: Fees

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	10,752
Unit cost :	10,751.8	<i>o/w Non-Wage Recurrent</i>	1.0	10,752
<i>Procurement Method:</i>		Quarter 1	0.3	2,688
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	2,688
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	2,688
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	2,688
		<i>o/w Non-Wage Recurrent</i>	0.3	2,688
		Quarter 4	0.3	2,688
		<i>o/w Non-Wage Recurrent</i>	0.3	2,688

Output: 11010 Classified UPDF support/ Capability consolidation

Item: 224003 Classified Expenditure

Input to be procured: Classified

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	#####
Unit cost :	258,578,084.8	<i>o/w Non-Wage Recurrent</i>	1.0	
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	0.3	64,644,521
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	64,644,521
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	64,644,521
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	64,644,521
		<i>o/w Non-Wage Recurrent</i>	0.3	64,644,521
		Quarter 4	0.3	64,644,521
		<i>o/w Non-Wage Recurrent</i>	0.3	64,644,521

Output: 11010 Force welfare

Item: 213001 Medical expenses (To employees)

Input to be procured: Treatment abroad fees

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	193.5	967,456
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	193.5	967,456
<i>Procurement Method:</i>		Quarter 1	48.4	241,864
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	48.4	241,864
<i>Procurement Process Start Date:</i>		Quarter 2	48.4	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	48.4	241,864
<i>Date final input required:</i>	30-Jun-16	Quarter 3	48.4	241,864
		<i>o/w Non-Wage Recurrent</i>	48.4	241,864
		Quarter 4	48.4	241,864
		<i>o/w Non-Wage Recurrent</i>	48.4	241,864

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 02 UPDF Land forces

Item: 221009 Welfare and Entertainment

Input to be procured: Food

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	3,688,764.1	36,887,641
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	3,688,764.1	36,887,641
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	922,191.0	9,221,910
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	922,191.0	9,221,910
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	922,191.0	922
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	922,191.0	9,221,910
<i>Date final input required:</i>	30-Jun-16	Quarter 3	922,191.0	9,221,910
		<i>o/w Non-Wage Recurrent</i>	922,191.0	9,221,910
		Quarter 4	922,191.0	9,221,910
		<i>o/w Non-Wage Recurrent</i>	922,191.0	9,221,910
			922,191.0	9,221,910

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical fees, hospital bills

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	15,718.8	3,143,760
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	15,718.8	3,143,760
<i>Procurement Method:</i>		Quarter 1	3,929.7	785,940
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	3,929.7	785,940
<i>Procurement Process Start Date:</i>		Quarter 2	3,929.7	4
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	3,929.7	785,940
<i>Date final input required:</i>	30-Jun-16	Quarter 3	3,929.7	785,940
		<i>o/w Non-Wage Recurrent</i>	3,929.7	785,940
		Quarter 4	3,929.7	785,940
		<i>o/w Non-Wage Recurrent</i>	3,929.7	785,940
			3,929.7	785,940

Output: 11010 Train to enhance combat readiness

Item: 221003 Staff Training

Input to be procured: Tuition fees, training aids

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	22,867.6	6,860,283
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	22,867.6	6,860,283
<i>Procurement Method:</i>		Quarter 1	5,716.9	1,715,071
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	5,716.9	1,715,071
<i>Procurement Process Start Date:</i>		Quarter 2	5,716.9	6
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	5,716.9	1,715,071
<i>Date final input required:</i>	30-Jun-16	Quarter 3	5,716.9	1,715,071
		<i>o/w Non-Wage Recurrent</i>	5,716.9	1,715,071
		Quarter 4	5,716.9	1,715,071
		<i>o/w Non-Wage Recurrent</i>	5,716.9	1,715,071
			5,716.9	1,715,071

Programme 03 UPDF Airforce

Class of Output: Outputs Provided

Output: 11010 Logistical support

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 03 UPDF Airforce

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Petroleum, Oils and Lubricants

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1,873,616.8	6,932,382
Unit cost :	3.7	<i>o/w Non-Wage Recurrent</i>	1,873,616.8	6,932,382
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	468,404.2	1,733,096
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	468,404.2	1,733,096
<i>Procurement Process Start Date:</i>		Quarter 2	468,404.2	468
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	468,404.2	1,733,096
<i>Date final input required:</i>	30-Jun-16	Quarter 3	468,404.2	1,733,096
		<i>o/w Non-Wage Recurrent</i>	468,404.2	1,733,096
		Quarter 4	468,404.2	1,733,096
		<i>o/w Non-Wage Recurrent</i>	468,404.2	1,733,096

Item: 228002 Maintenance - Vehicles

Input to be procured: Mtce of aircrafts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	772.9	7,729,418
Unit cost :	10,000.0	<i>o/w Non-Wage Recurrent</i>	772.9	7,729,418
<i>Procurement Method:</i>		Quarter 1	193.2	1,932,355
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	193.2	1,932,355
<i>Procurement Process Start Date:</i>		Quarter 2	193.2	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	193.2	1,932,355
<i>Date final input required:</i>	30-Jun-16	Quarter 3	193.2	1,932,355
		<i>o/w Non-Wage Recurrent</i>	193.2	1,932,355
		Quarter 4	193.2	1,932,355
		<i>o/w Non-Wage Recurrent</i>	193.2	1,932,355

Output: 11010 Force welfare

Item: 221009 Welfare and Entertainment

Input to be procured: Food items

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	35,688.0	356,880
Unit cost :	10.0	<i>o/w Non-Wage Recurrent</i>	35,688.0	356,880
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	8,922.0	89,220
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	8,922.0	89,220
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	8,922.0	9
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	8,922.0	89,220
<i>Date final input required:</i>	30-Jun-16	Quarter 3	8,922.0	89,220
		<i>o/w Non-Wage Recurrent</i>	8,922.0	89,220
		Quarter 4	8,922.0	89,220
		<i>o/w Non-Wage Recurrent</i>	8,922.0	89,220

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)

Recurrent Programmes:

Programme 03 UPDF Airforce

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Reams of paper, staple wires, clips

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	596.0	59,599
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	596.0	59,599
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	149.0	14,900
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	149.0	14,900
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	149.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	149.0	14,900
<i>Date final input required:</i>	30-Jun-16	Quarter 3	149.0	14,900
		<i>o/w Non-Wage Recurrent</i>	149.0	14,900
		Quarter 4	149.0	14,900
		<i>o/w Non-Wage Recurrent</i>	149.0	14,900

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical fees

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	246.0	49,199
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	246.0	49,199
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	61.5	12,300
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	61.5	12,300
<i>Procurement Process Start Date:</i>		Quarter 2	61.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	61.5	12,300
<i>Date final input required:</i>	30-Jun-16	Quarter 3	61.5	12,300
		<i>o/w Non-Wage Recurrent</i>	61.5	12,300
		Quarter 4	61.5	12,300
		<i>o/w Non-Wage Recurrent</i>	61.5	12,300

Output: 11010 Train to enhance combat readiness

Item: 221003 Staff Training

Input to be procured: Training aids, tuition

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	4,098.4	1,229,518
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	4,098.4	1,229,518
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	1,024.6	307,379
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1,024.6	307,379
<i>Procurement Process Start Date:</i>		Quarter 2	1,024.6	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,024.6	307,379
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1,024.6	307,379
		<i>o/w Non-Wage Recurrent</i>	1,024.6	307,379
		Quarter 4	1,024.6	307,379
		<i>o/w Non-Wage Recurrent</i>	1,024.6	307,379

Development Projects:

Project 0023 Defence Equipment Project

Class of Output: Capital Purchases

Output: 11017 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 0023 Defence Equipment Project

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	1,119,268
Unit cost :	1,119,268.1	<i>o/w GoU Development</i>	0.3	1,119,268
Procurement Method:	<i>Open Bidding - International</i>	Quarter 1	0.3	279,817
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.3	279,817
Procurement Process Start Date:	14-Jan-15	Quarter 2	0.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	0.3	279,817
Date final input required:	30-Jun-16	Quarter 3	0.3	279,817
		<i>o/w GoU Development</i>	0.3	279,817
		Quarter 4	0.3	279,817
		<i>o/w GoU Development</i>	0.3	279,817
			0.3	279,817

Output: 11017 Government Buildings and Administrative Infrastructure

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Building materials

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1,641.0	16,410,087
Unit cost :	10,000.0	<i>o/w GoU Development</i>	410.3	16,410,087
Procurement Method:	<i>Open Bidding - Domestic</i>	Quarter 1	410.3	4,102,522
Total Procurement Time (Weeks):	90	<i>o/w GoU Development</i>	410.3	4,102,522
Procurement Process Start Date:	25-Feb-15	Quarter 2	410.3	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	410.3	4,102,522
Date final input required:	30-Jun-16	Quarter 3	410.3	4,102,522
		<i>o/w GoU Development</i>	410.3	4,102,522
		Quarter 4	410.3	4,102,522
		<i>o/w GoU Development</i>	410.3	4,102,522
			410.3	4,102,522

Output: 11017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Transport equipment

Type of Input:	Supplies	Annual Total	Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	51.6	5,163,000
Unit cost :	100,000.0	<i>o/w GoU Development</i>	12.9	5,163,000
Procurement Method:	<i>Direct Procurement</i>	Quarter 1	12.9	1,290,750
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	12.9	1,290,750
Procurement Process Start Date:		Quarter 2	12.9	0
Date contract signature/commitment:	01-Jul-15	<i>o/w GoU Development</i>	12.9	1,290,750
Date final input required:	30-Jun-16	Quarter 3	12.9	1,290,750
		<i>o/w GoU Development</i>	12.9	1,290,750
		Quarter 4	12.9	1,290,750
		<i>o/w GoU Development</i>	12.9	1,290,750
			12.9	1,290,750

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 0023 Defence Equipment Project

Output: 11017 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Equipment

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	111.5	2,229,525
Unit cost :	20,000.0	<i>o/w GoU Development</i>	27.9	2,229,525
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	27.9	557,381
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w GoU Development</i>	27.9	557,381
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	27.9	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	27.9	557,381
<i>Date final input required:</i>	30-Jun-16	Quarter 3	27.9	557,381
		<i>o/w GoU Development</i>	27.9	557,381
		Quarter 4	27.9	557,381
		<i>o/w GoU Development</i>	27.9	557,381
			27.9	557,381

Output: 11017 Purchase of Office and Residential Furniture and Fittings

Item: 231006 Furniture and fittings (Depreciation)

Input to be procured: Furniture

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	173,000
Unit cost :	173,000.0	<i>o/w GoU Development</i>	0.0	173,000
<i>Procurement Method:</i>	<i>Restricted Bidding - Domestic</i>	Quarter 1	0.3	43,250
<i>Total Procurement Time (Weeks):</i>	60	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Process Start Date:</i>	08-Apr-15	Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w GoU Development</i>	0.0	0
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	43,250
		<i>o/w GoU Development</i>	0.0	0
		Quarter 4	0.3	43,250
		<i>o/w GoU Development</i>	1.0	173,000

Class of Output: Outputs Provided

Output: 11010 Classified UPDF support/ Capability consolidation

Item: 224003 Classified Expenditure

Input to be procured: Classified

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	78,300,000
Unit cost :	78,300,000.0	<i>o/w GoU Development</i>	0.3	78,300,000
<i>Procurement Method:</i>		Quarter 1	0.3	19,575,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w GoU Development</i>	0.3	19,575,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w GoU Development</i>	0.3	19,575,000
<i>Date final input required:</i>		Quarter 3	0.3	19,575,000
		<i>o/w GoU Development</i>	0.3	19,575,000
		Quarter 4	0.3	19,575,000
		<i>o/w GoU Development</i>	0.3	19,575,000
			0.3	19,575,000

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 0023 Defence Equipment Project

Input to be procured: Classified Eqpt

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	#####
Unit cost :	264,052,500.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.3	66,013,125
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	0.3	66,013,125
<i>Date final input required:</i>		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	66,013,125
		Quarter 3	0.3	66,013,125
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	66,013,125
		Quarter 4	0.3	66,013,125
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
			0.3	66,013,125

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Class of Output: Capital Purchases

Output: 11017 Acquisition of Land by Government

Item: 311101 Land

Input to be procured: Land

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	750,000
Unit cost :	750,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	1.0	750,000
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	0.3	187,500
<i>Procurement Process Start Date:</i>	14-Jan-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	0.3	187,500
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	187,500
		Quarter 3	0.3	187,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	187,500
		Quarter 4	0.3	187,500
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
			0.3	187,500

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Output: 11017 Government Buildings and Administrative Infrastructure

Item: 231002 Residential buildings (Depreciation)

Input to be procured: Building materials

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	17,309,125
Unit cost :	17,309,125.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1.0	17,309,125
Procurement Method:	Open Bidding - International	Quarter 1	0.3	4,327,281
Total Procurement Time (Weeks):	120	<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:	14-Jan-15	<i>o/w Donor Development</i>	0.3	4,327,281
Date contract signature/commitment:	01-Jul-15	Quarter 2	0.3	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	4,327,281
		Quarter 3	0.3	4,327,281
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	4,327,281
		Quarter 4	0.3	4,327,281
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	4,327,281

Output: 11017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 231004 Transport equipment

Input to be procured: Vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	43.5	5,215,189
Unit cost :	120,000.0	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	43.5	5,215,189
Procurement Method:	Direct Procurement	Quarter 1	10.9	1,303,797
Total Procurement Time (Weeks):		<i>o/w GoU Development</i>	0.0	0
Procurement Process Start Date:		<i>o/w Donor Development</i>	10.9	1,303,797
Date contract signature/commitment:	01-Jul-15	Quarter 2	10.9	0
Date final input required:	30-Jun-16	<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	10.9	1,303,797
		Quarter 3	10.9	1,303,797
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	10.9	1,303,797
		Quarter 4	10.9	1,303,797
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	10.9	1,303,797

Output: 11017 Purchase of Specialised Machinery & Equipment

Item: 231005 Machinery and equipment

Input to be procured: Materials

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	2,141,469
Unit cost :	2,141,468.9	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	1.0	2,141,469
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	0.3	535,367
<i>Procurement Process Start Date:</i>	25-Feb-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	0.3	535,367
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	535,367
		Quarter 3	0.3	535,367
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	535,367
		Quarter 4	0.3	535,367
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	535,367

Class of Output: Outputs Provided

Output: 11010 Logistical support

Item: 221012 Small Office Equipment

Input to be procured: Stapling machines, clips, staple wires

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	2,508.8	250,884
Unit cost :	100.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	2,508.8	250,884
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	627.2	62,721
<i>Procurement Process Start Date:</i>	25-Feb-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	627.2	62,721
<i>Date final input required:</i>	30-Jun-16	Quarter 2	627.2	1
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	627.2	62,721
		Quarter 3	627.2	62,721
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	627.2	62,721
		Quarter 4	627.2	62,721
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	627.2	62,721

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Clothing items, uniforms

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	5,711.0	5,710,984
Unit cost :	1,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	5,711.0	5,710,984
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	1,427.7	1,427,746
<i>Procurement Process Start Date:</i>	14-Jan-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	1,427.7	1,427,746
<i>Date final input required:</i>	30-Jun-16	Quarter 2	1,427.7	1
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1,427.7	1,427,746
		Quarter 3	1,427.7	1,427,746
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1,427.7	1,427,746
		Quarter 4	1,427.7	1,427,746
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	1,427.7	1,427,746

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	5,603,307
Unit cost :	5,603,306.7	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	5,603,307
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.3	1,400,827
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	0.3	1,400,827
<i>Date final input required:</i>	01-Jul-16	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,400,827
		Quarter 3	0.3	1,400,827
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,400,827
		Quarter 4	0.3	1,400,827
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,400,827

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hired transport

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	3,028.8	6,057,675
Unit cost :	2,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	3,028.8	6,057,675
<i>Total Procurement Time (Weeks):</i>		Quarter 1	757.2	1,514,419
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	757.2	1,514,419
<i>Date final input required:</i>	30-Jun-16	Quarter 2	757.2	1
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	757.2	1,514,419
		Quarter 3	757.2	1,514,419
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	757.2	1,514,419
		Quarter 4	757.2	1,514,419
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	757.2	1,514,419

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	440,015.6	1,628,058
Unit cost :	3.7	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	440,015.6	1,628,058
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	110,003.9	407,014
<i>Procurement Process Start Date:</i>	14-Jan-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	110,003.9	407,014
<i>Date final input required:</i>	30-Jun-16	Quarter 2	110,003.9	110
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	110,003.9	407,014
		Quarter 3	110,003.9	407,014
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	110,003.9	407,014
		Quarter 4	110,003.9	407,014
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	110,003.9	407,014

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Item: 228002 Maintenance - Vehicles

Input to be procured: Mtce plan

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	11,809.2	3,542,752
Unit cost :	300.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	11,809.2	3,542,752
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	2,952.3	885,688
<i>Procurement Process Start Date:</i>	25-Feb-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	2,952.3	885,688
<i>Date final input required:</i>	30-Jun-16	Quarter 2	2,952.3	3
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2,952.3	885,688
		Quarter 3	2,952.3	885,688
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2,952.3	885,688
		Quarter 4	2,952.3	885,688
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	2,952.3	885,688

Output: 11010 Other areas (Bank Charges, subscription and Domestic arrears)

Item: 221014 Bank Charges and other Bank related costs

Input to be procured: Bank Charges

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	39,832
Unit cost :	39,831.5	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	39,832
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.3	9,958
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	0.3	9,958
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	9,958
		Quarter 3	0.3	9,958
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	9,958
		Quarter 4	0.3	9,958
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	9,958

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Output: 11010 Classified UPDF support/ Capability consolidation

Item: 224003 Classified Expenditure

Input to be procured: Classified

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	6,213,000
Unit cost :	6,213,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	6,213,000
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.3	1,553,250
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	0.3	1,553,250
<i>Date final input required:</i>		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,553,250
		Quarter 3	0.3	1,553,250
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	1,553,250
		Quarter 4	0.3	1,553,250
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
			0.3	1,553,250

Output: 11010 Force welfare

Item: 221010 Special Meals and Drinks

Input to be procured: Food

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	11,546,715
Unit cost :	11,546,715.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>		<i>o/w Donor Development</i>	1.0	11,546,715
<i>Total Procurement Time (Weeks):</i>		Quarter 1	0.3	2,886,679
<i>Procurement Process Start Date:</i>		<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Donor Development</i>	0.3	2,886,679
<i>Date final input required:</i>		Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	2,886,679
		Quarter 3	0.3	2,886,679
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	2,886,679
		Quarter 4	0.3	2,886,679
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.0	0
			0.3	2,886,679

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Item: 224001 Medical and Agricultural supplies

Input to be procured: Drugs, sundries

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	2,456.2	491,248
Unit cost :	200.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	2,456.2	491,248
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	614.1	122,812
<i>Procurement Process Start Date:</i>	25-Feb-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	614.1	122,812
<i>Date final input required:</i>	30-Jun-16	Quarter 2	614.1	1
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	614.1	122,812
		Quarter 3	614.1	122,812
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	614.1	122,812
		Quarter 4	614.1	122,812
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	614.1	122,812
		<i>Output: 11010 Train to enhance combat readiness</i>	614.1	122,812

Item: 221003 Staff Training

Input to be procured: Training aids

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1,247.3	2,494,612
Unit cost :	2,000.0	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - International</i>	<i>o/w Donor Development</i>	1,247.3	2,494,612
<i>Total Procurement Time (Weeks):</i>	120	Quarter 1	311.8	623,653
<i>Procurement Process Start Date:</i>	14-Jan-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	311.8	623,653
<i>Date final input required:</i>	30-Jun-16	Quarter 2	311.8	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	311.8	623,653
		Quarter 3	311.8	623,653
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	311.8	623,653
		Quarter 4	311.8	623,653
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	311.8	623,653

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousands</i>
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Vote Function: 1101 National Defence (UPDF)

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Item: 221004 Recruitment Expenses

Input to be procured: Recruitment expenses

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	1,237,405
Unit cost :	1,237,405.3	<i>o/w GoU Development</i>	0.0	0
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	<i>o/w Donor Development</i>	1.0	1,237,405
<i>Total Procurement Time (Weeks):</i>	90	Quarter 1	0.3	309,351
<i>Procurement Process Start Date:</i>	25-Feb-15	<i>o/w GoU Development</i>	0.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Donor Development</i>	0.3	309,351
<i>Date final input required:</i>	30-Jun-16	Quarter 2	0.3	0
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	309,351
		Quarter 3	0.3	309,351
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	309,351
		Quarter 4	0.3	309,351
		<i>o/w GoU Development</i>	0.0	0
		<i>o/w Donor Development</i>	0.3	309,351
			0.3	309,351

Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Class of Output: Outputs Provided

Output: 11490 Ministry Support Services (Finance and Administration)

Item: 213001 Medical expenses (To employees)

Input to be procured: Medical

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	205.0	41,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	205.0	41,000
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	51.2	10,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	51.2	10,250
<i>Procurement Process Start Date:</i>		Quarter 2	51.2	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	51.2	10,250
<i>Date final input required:</i>	30-Jun-16	Quarter 3	51.2	10,250
		<i>o/w Non-Wage Recurrent</i>	51.2	10,250
		Quarter 4	51.2	10,250
		<i>o/w Non-Wage Recurrent</i>	51.2	10,250
			51.2	10,250

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	18.1	90,665
Unit cost :	5,000.0	<i>o/w Non-Wage Recurrent</i>	18.1	90,665
<i>Procurement Method:</i>		Quarter 1	4.5	22,666
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.5	22,666
<i>Procurement Process Start Date:</i>		Quarter 2	4.5	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	4.5	22,666
<i>Date final input required:</i>	30-Jun-16	Quarter 3	4.5	22,666
		<i>o/w Non-Wage Recurrent</i>	4.5	22,666
		Quarter 4	4.5	22,666
		<i>o/w Non-Wage Recurrent</i>	4.5	22,666
			4.5	22,666

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	US\$ Thousand
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Item: 221003 Staff Training

Input to be procured: Training costs

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	95.6	191,257
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	95.6	191,257
<i>Procurement Method:</i>		Quarter 1	23.9	47,814
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	23.9	47,814
<i>Procurement Process Start Date:</i>		Quarter 2	23.9	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	23.9	47,814
<i>Date final input required:</i>	30-Jun-16	Quarter 3	23.9	47,814
		<i>o/w Non-Wage Recurrent</i>	23.9	47,814
		Quarter 4	23.9	47,814
		<i>o/w Non-Wage Recurrent</i>	23.9	47,814

Item: 221006 Commissions and related charges

Input to be procured: charges

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	175,909
Unit cost :	175,908.7	<i>o/w Non-Wage Recurrent</i>	1.0	175,909
<i>Procurement Method:</i>		Quarter 1	0.3	43,977
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	43,977
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	43,977
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	43,977
		<i>o/w Non-Wage Recurrent</i>	0.3	43,977
		Quarter 4	0.3	43,977
		<i>o/w Non-Wage Recurrent</i>	0.3	43,977

Item: 221008 Computer supplies and Information Technology (IT)

Input to be procured: IT supplies

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	60.4	120,748
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	60.4	120,748
<i>Procurement Method:</i>		Quarter 1	15.1	30,187
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	15.1	30,187
<i>Procurement Process Start Date:</i>		Quarter 2	15.1	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.1	30,187
<i>Date final input required:</i>	30-Jun-16	Quarter 3	15.1	30,187
		<i>o/w Non-Wage Recurrent</i>	15.1	30,187
		Quarter 4	15.1	30,187
		<i>o/w Non-Wage Recurrent</i>	15.1	30,187

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Item: 221009 Welfare and Entertainment

Input to be procured: Imprest, food

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1,813.7	362,744
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	1,813.7	362,744
<i>Procurement Method:</i>		Quarter 1	453.4	90,686
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	453.4	90,686
<i>Procurement Process Start Date:</i>		Quarter 2	453.4	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	453.4	90,686
<i>Date final input required:</i>	30-Jun-16	Quarter 3	453.4	90,686
		<i>o/w Non-Wage Recurrent</i>	453.4	90,686
		Quarter 4	453.4	90,686
		<i>o/w Non-Wage Recurrent</i>	453.4	90,686
			453.4	90,686

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: staple wires, clips, toner, punching machines

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	820.9	164,185
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	820.9	164,185
<i>Procurement Method:</i>		Quarter 1	205.2	41,046
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	205.2	41,046
<i>Procurement Process Start Date:</i>		Quarter 2	205.2	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	205.2	41,046
<i>Date final input required:</i>	30-Jun-16	Quarter 3	205.2	41,046
		<i>o/w Non-Wage Recurrent</i>	205.2	41,046
		Quarter 4	205.2	41,046
		<i>o/w Non-Wage Recurrent</i>	205.2	41,046
			205.2	41,046

Item: 221012 Small Office Equipment

Input to be procured: small office eqpt

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	680.6	204,186
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	680.6	204,186
<i>Procurement Method:</i>	<i>Open Bidding - Domestic</i>	Quarter 1	170.2	51,047
<i>Total Procurement Time (Weeks):</i>	90	<i>o/w Non-Wage Recurrent</i>	170.2	51,047
<i>Procurement Process Start Date:</i>	25-Feb-15	Quarter 2	170.2	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	170.2	51,047
<i>Date final input required:</i>	30-Jun-16	Quarter 3	170.2	51,047
		<i>o/w Non-Wage Recurrent</i>	170.2	51,047
		Quarter 4	170.2	51,047
		<i>o/w Non-Wage Recurrent</i>	170.2	51,047
			170.2	51,047

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS cocts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	18.6	18,576
Unit cost :	1,000.0	<i>o/w Non-Wage Recurrent</i>	18.6	18,576
<i>Procurement Method:</i>		Quarter 1	4.6	4,644
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	4.6	4,644
<i>Procurement Process Start Date:</i>		Quarter 2	4.6	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	4.6	4,644
<i>Date final input required:</i>	30-Jun-16	Quarter 3	4.6	4,644
		<i>o/w Non-Wage Recurrent</i>	4.6	4,644
		Quarter 4	4.6	4,644
		<i>o/w Non-Wage Recurrent</i>	4.6	4,644

Item: 221020 IPPS Recurrent Costs

Input to be procured: IPPS costs

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	25,000
Unit cost :	25,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	25,000
<i>Procurement Method:</i>		Quarter 1	0.3	6,250
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
<i>Date final input required:</i>		Quarter 3	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250
		Quarter 4	0.3	6,250
		<i>o/w Non-Wage Recurrent</i>	0.3	6,250

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	talktime	Annual Total	88.4	26,519
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	88.4	26,519
<i>Procurement Method:</i>		Quarter 1	22.1	6,630
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	22.1	6,630
<i>Procurement Process Start Date:</i>		Quarter 2	22.1	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	22.1	6,630
<i>Date final input required:</i>	30-Jun-16	Quarter 3	22.1	6,630
		<i>o/w Non-Wage Recurrent</i>	22.1	6,630
		Quarter 4	22.1	6,630
		<i>o/w Non-Wage Recurrent</i>	22.1	6,630

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Item: 222003 Information and communications technology (ICT)

Input to be procured: computerisation system

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	3,600,000
Unit cost :	3,600,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	3,600,000
<i>Procurement Method:</i>		Quarter 1	0.3	900,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	900,000
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	900,000
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	900,000
		<i>o/w Non-Wage Recurrent</i>	0.3	900,000
		Quarter 4	0.3	900,000
		<i>o/w Non-Wage Recurrent</i>	0.3	900,000
			0.3	900,000

Item: 223001 Property Expenses

Input to be procured: Property expenses

Type of Input:	Works		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	33,039
Unit cost :	33,039.4	<i>o/w Non-Wage Recurrent</i>	1.0	33,039
<i>Procurement Method:</i>		Quarter 1	0.3	8,260
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	8,260
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	0.3	8,260
<i>Date final input required:</i>	30-Jun-16	Quarter 3	0.3	8,260
		<i>o/w Non-Wage Recurrent</i>	0.3	8,260
		Quarter 4	0.3	8,260
		<i>o/w Non-Wage Recurrent</i>	0.3	8,260
			0.3	8,260

Item: 223003 Rent – (Produced Assets) to private entities

Input to be procured: Rent

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	494,828
Unit cost :	494,828.5	<i>o/w Non-Wage Recurrent</i>	1.0	494,828
<i>Procurement Method:</i>		Quarter 1	0.3	123,707
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	123,707
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	123,707
<i>Date final input required:</i>		Quarter 3	0.3	123,707
		<i>o/w Non-Wage Recurrent</i>	0.3	123,707
		Quarter 4	0.3	123,707
		<i>o/w Non-Wage Recurrent</i>	0.3	123,707
			0.3	123,707

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	2,346,565
Unit cost :	2,346,564.9	<i>o/w Non-Wage Recurrent</i>	1.0	2,346,565
<i>Procurement Method:</i>		Quarter 1	0.3	586,641
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	586,641
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	586,641
<i>Date final input required:</i>		Quarter 3	0.3	586,641
		<i>o/w Non-Wage Recurrent</i>	0.3	586,641
		Quarter 4	0.3	586,641
		<i>o/w Non-Wage Recurrent</i>	0.3	586,641
			0.3	586,641

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hired Transport

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1,040.9	520,461
Unit cost :	500.0	<i>o/w Non-Wage Recurrent</i>	1,040.9	520,461
<i>Procurement Method:</i>		Quarter 1	260.2	130,115
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	260.2	130,115
<i>Procurement Process Start Date:</i>		Quarter 2	260.2	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	260.2	130,115
<i>Date final input required:</i>	30-Jun-16	Quarter 3	260.2	130,115
		<i>o/w Non-Wage Recurrent</i>	260.2	130,115
		Quarter 4	260.2	130,115
		<i>o/w Non-Wage Recurrent</i>	260.2	130,115
			260.2	130,115

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	litres	Annual Total	181,635.4	672,051
Unit cost :	3.7	<i>o/w Non-Wage Recurrent</i>	181,635.4	672,051
<i>Procurement Method:</i>	<i>Direct Procurement</i>	Quarter 1	45,408.8	168,013
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	45,408.8	168,013
<i>Procurement Process Start Date:</i>		Quarter 2	45,408.8	45
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	45,408.8	168,013
<i>Date final input required:</i>	30-Jun-16	Quarter 3	45,408.8	168,013
		<i>o/w Non-Wage Recurrent</i>	45,408.8	168,013
		Quarter 4	45,408.8	168,013
		<i>o/w Non-Wage Recurrent</i>	45,408.8	168,013
			45,408.8	168,013

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Item: 228002 Maintenance - Vehicles

Input to be procured: Servicing of vehicles, tyres,spareparts

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	246.5	739,413
Unit cost :	3,000.0	<i>o/w Non-Wage Recurrent</i>	246.5	739,413
<i>Procurement Method:</i>		Quarter 1	61.6	184,853
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	61.6	184,853
<i>Procurement Process Start Date:</i>		Quarter 2	61.6	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	61.6	184,853
<i>Date final input required:</i>	30-Jun-16	Quarter 3	61.6	184,853
		<i>o/w Non-Wage Recurrent</i>	61.6	184,853
		Quarter 4	61.6	184,853
		<i>o/w Non-Wage Recurrent</i>	61.6	184,853

Item: 282104 Compensation to 3rd Parties

Input to be procured: Compensations

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	400,082
Unit cost :	400,081.7	<i>o/w Non-Wage Recurrent</i>	1.0	400,082
<i>Procurement Method:</i>		Quarter 1	0.3	100,020
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	100,020
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	100,020
<i>Date final input required:</i>		Quarter 3	0.3	100,020
		<i>o/w Non-Wage Recurrent</i>	0.3	100,020
		Quarter 4	0.3	100,020
		<i>o/w Non-Wage Recurrent</i>	0.3	100,020

Programme 04 Internal Audit Department

Class of Output: Outputs Provided

Output: 11490 Ministry Support Services (Finance and Administration)

Item: 221003 Staff Training

Input to be procured: Training aids

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	60.0	6,000
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	60.0	6,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	15.0	1,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	15.0	1,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.0	1,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	15.0	1,500
		<i>o/w Non-Wage Recurrent</i>	15.0	1,500
		Quarter 4	15.0	1,500
		<i>o/w Non-Wage Recurrent</i>	15.0	1,500

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 04 Internal Audit Department

Item: 221006 Commissions and related charges

Input to be procured: Legal fees

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	40.0	8,000
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	40.0	8,000
<i>Procurement Method:</i>		Quarter 1	10.0	2,000
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	10.0	2,000
<i>Procurement Process Start Date:</i>		Quarter 2	10.0	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	10.0	2,000
<i>Date final input required:</i>		Quarter 3	10.0	2,000
		<i>o/w Non-Wage Recurrent</i>	10.0	2,000
		Quarter 4	10.0	2,000
		<i>o/w Non-Wage Recurrent</i>	10.0	2,000
			10.0	2,000

Item: 221009 Welfare and Entertainment

Input to be procured: Imprest, food

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	72.0	7,200
Unit cost :	100.0	<i>o/w Non-Wage Recurrent</i>	72.0	7,200
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	18.0	1,800
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	18.0	1,800
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	18.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	18.0	1,800
<i>Date final input required:</i>	30-Jun-16	Quarter 3	18.0	1,800
		<i>o/w Non-Wage Recurrent</i>	18.0	1,800
		Quarter 4	18.0	1,800
		<i>o/w Non-Wage Recurrent</i>	18.0	1,800
			18.0	1,800

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Reams of paper, staple wires, toner

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	60.0	18,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	60.0	18,000
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	15.0	4,500
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	15.0	4,500
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	15.0	0
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	15.0	4,500
<i>Date final input required:</i>	30-Jun-16	Quarter 3	15.0	4,500
		<i>o/w Non-Wage Recurrent</i>	15.0	4,500
		Quarter 4	15.0	4,500
		<i>o/w Non-Wage Recurrent</i>	15.0	4,500
			15.0	4,500

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>US\$ Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 04 Internal Audit Department

Item: 221017 Subscriptions

Input to be procured: Subscriptions

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	1.0	2,000
Unit cost :	2,000.0	<i>o/w Non-Wage Recurrent</i>	1.0	2,000
<i>Procurement Method:</i>		Quarter 1	0.3	500
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	0.3	500
<i>Procurement Process Start Date:</i>		Quarter 2	0.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	0.3	500
<i>Date final input required:</i>		Quarter 3	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500
		Quarter 4	0.3	500
		<i>o/w Non-Wage Recurrent</i>	0.3	500
			0.3	500

Item: 222001 Telecommunications

Input to be procured: Airtime

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	5.0	1,008
Unit cost :	200.0	<i>o/w Non-Wage Recurrent</i>	5.0	1,008
<i>Procurement Method:</i>		Quarter 1	1.3	252
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	1.3	252
<i>Procurement Process Start Date:</i>		Quarter 2	1.3	0
<i>Date contract signature/commitment:</i>		<i>o/w Non-Wage Recurrent</i>	1.3	252
<i>Date final input required:</i>		Quarter 3	1.3	252
		<i>o/w Non-Wage Recurrent</i>	1.3	252
		Quarter 4	1.3	252
		<i>o/w Non-Wage Recurrent</i>	1.3	252
			1.3	252

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: POL

Type of Input:	Supplies		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	Litres	Annual Total	5,594.6	20,700
Unit cost :	3.7	<i>o/w Non-Wage Recurrent</i>	5,594.6	20,700
<i>Procurement Method:</i>	<i>Quotations Procurement</i>	Quarter 1	1,398.6	5,175
<i>Total Procurement Time (Weeks):</i>	30	<i>o/w Non-Wage Recurrent</i>	1,398.6	5,175
<i>Procurement Process Start Date:</i>	20-May-15	Quarter 2	1,398.6	1
<i>Date contract signature/commitment:</i>	01-Jul-15	<i>o/w Non-Wage Recurrent</i>	1,398.6	5,175
<i>Date final input required:</i>	30-Jun-16	Quarter 3	1,398.6	5,175
		<i>o/w Non-Wage Recurrent</i>	1,398.6	5,175
		Quarter 4	1,398.6	5,175
		<i>o/w Non-Wage Recurrent</i>	1,398.6	5,175
			1,398.6	5,175

Vote: 004 Ministry of Defence

Draft Quarterly 2015/16 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	<i>UShs Thousand</i>
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Vote Function: 1149 Policy, Planning and Support Services

Recurrent Programmes:

Programme 04 Internal Audit Department

Item: 228002 Maintenance - Vehicles

Input to be procured: Servicing

Type of Input:	Services		<i>Annual Quantity</i>	<i>Annual Cost</i>
Unit of measure:	shs	Annual Total	50.0	15,000
Unit cost :	300.0	<i>o/w Non-Wage Recurrent</i>	<i>50.0</i>	<i>15,000</i>
<i>Procurement Method:</i>		Quarter 1	12.5	3,750
<i>Total Procurement Time (Weeks):</i>		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>3,750</i>
<i>Procurement Process Start Date:</i>		Quarter 2	12.5	0
<i>Date contract signature/commitment:</i>	<i>01-Jul-15</i>	<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>3,750</i>
<i>Date final input required:</i>	<i>30-Jun-16</i>	Quarter 3	12.5	3,750
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>3,750</i>
		Quarter 4	12.5	3,750
		<i>o/w Non-Wage Recurrent</i>	<i>12.5</i>	<i>3,750</i>
			<i>12.5</i>	<i>3,750</i>

UPDATE ON RECOMMENDATIONS MADE BY PARLIAMENT ON THE MPS FY 2014/15

1. SUPPLEMENTARY EXPENDITURE

Recommendation

- a) The committee recommended that the recurrent budget supplementary needs should be factored in the Sector budget ceiling.
- b) The committee recommended that pullout of UPDF from South Sudan should be expedited.

Response;

- a) ***The recurrent supplementary budgets that the sector gets are to cover mainly food and fuel requirements. The requirements for these items are fully known to both the Ministry of Defence and the sector responsible for finance. However, due to difficulties of the resource envelope, Government has been unable over the years to provide enough funding in the budget at the stage of initial estimates for Parliamentary appropriation. This anomaly will be cured as soon as the Government resource envelope can afford to provide for these requirements in the main budget.***
- b) ***As stated in para 6.3.1 of the executive summary, the IGAD arrangement to enforce cessation of hostilities has not materialized and so Uganda continues to maintain a UPDF contingent in the Republic of South Sudan under a bilateral agreement between the two countries. As soon as the situation in the South Sudan stabilizes and/or the IGAD mechanism becomes a reality, UPDF will pull out of South Sudan.***

2. RETIREMENT FROM THE UPDF

Recommendation

The committee recommended that a clear policy and plan for retirement should be instituted so that deserving soldiers can be retired and adequately provided for in the sector budget.

Response;

The UPDF has a retirement policy. However, the UPDF has not fully implemented the Policy due to lack of funds. This has led to accumulation of a backlog of unretired personnel.

This FY, UPDF has a list of 1400 Officers and Men due for retirement to be handled in batches. Government has availed the funds and the ministry is in the process of retiring the Officers and Men. More soldiers will be retired as and when more funds are availed.

3. PRODUCTION IN THE UPDF

Recommendation

The committee recommended a comprehensive review of the NEC strategic objective with a view of enhanced capitalization, management restructuring and enhanced production.

The Ministry of Defence could borrow a leaf from other countries like Ethiopia, Egypt, and others whose armies are successfully engaged in production.

Response;

As partly stated in paragraph 10.2 of the executive summary of the Policy Statement, NEC is undergoing fundamental restructuring and a new Managing Director is being appointed.

In addition, and in line with the constitutional provision for the UPDF to engage in productive activities for National Development, UPDF will play a significant role in implementation of the Standard Gauge Railway Project. On an incremental basis UPDF will now get involved in other National Development activities.

4. UGANDA AIR CARGO CORPORATION (UCC)

Recommendation

The committee recommended that the corporation should expedite its efforts of redeeming its license. The MoIA should push them to achieve that.

Response:

The Uganda Air Cargo has submitted to Civil Aviation Authority all the manuals and necessary documentation and awaits CAA approval.

5. THE MILITARY REFERRAL HOSPITAL

Recommendation

The committee recommended that Parliament should stay any appropriation to the MoIA for treatment of soldiers abroad, 3 years from now and in which the military referral hospital should have been established and operationalized.

Response;

The Project Steering Committee for the National Military referral hospital has issued prequalification documents for the appointment of the contractor. The deadline for submission is 10th April, 2015. It is expected that the contractor will be appointed by close of July 2015.

6. CLASSIFIED EXPENDITURE

Recommendation

The committee recommended that a thorough audit of this component by the office of the Audit General in line with the audit act be carried out to ensure value for money.

Response;

Classified expenditure is subject to audit by the Auditor General, who has a special team that looks at classified expenditures. Likewise, the Public Accounts Committee has a subcommittee to consider the classified audit report from time to time.

7. AMISOM OPERATIONS

The committee recommended that government develops a policy for all post war situations where the UPDF has played a role.

8. UPDF MISSIONS IN SOUTH SUDAN

Recommendation

The committee recommended that the government should engage IGAD to take charge.

The committee recommended that MoFPED provides funding for UPDF operations pending withdrawal.

Response;

Uganda is a member of IGAD and effectively participates in meetings of this regional body. Accordingly, in the IGAD for a, but also in the AU, Peace and Security Council and the UN General Assembly, Uganda pushes for a quick Political resolution of the crisis in South Sudan.

In the course of the year, no additional funding was given to facilitate maintaining the UPDF contingent in South Sudan. In effect, therefore, this has contributed to the arrears being accumulated by the Ministry of Defence.

9. ALLIED DEMOCRATIC FORCES (ADF)

Recommendation

The committee recommended that government should engage further the government in DRC with a view of encouraging the remnants of ADF to surrender and benefit from the amnesty.

The Government should further engage using the international Conference on the Great Lakes Region (ICGR) to pursue a sustainable solution to the ADF problem.

Response;

ADF is very well known as a terrorist group with Al-Qaeda/Al-shabab links. Most of the ADF elements are highly radicalized. This is confirmed by the evidence the country has witnessed in so far as ADF tries or recruits young people, including children.

Otherwise the Amnesty law remains on our statute books and some elements of ADF have indeed benefited from this law.

The arrangement to deal with ADF that was recently in place included the Joint Operations between the DRC National Army, FARDC and the UN intervention brigade. This was indeed the mechanism that was put in place, following the resolve of the ICGLR Assembly of heads of state at the time H.E Yoweri Museveni, President of the Republic of Uganda was Chair (July 2012 to Dec 2013).

This arrangement is having some setbacks; given disagreements between the DRC authorities and the UN force, MONUCSCO.

The Government of Uganda continues to pursue initiatives in appropriate bilateral Regional and International fora that could assist in fundamentally eliminating the ADF insurgency and terrorism.

-

10. OFF BUDGET SUPPORT TO UPDF

Recommendation

The committee recommended that Ministry of Defence and MoFPED should always ensure timely reports on the off-budget support to the UPDF for effective parliamentary oversight.

Response;

During FY 2014/15, the Ministry received a number of off budget support in areas of;

a) Training

- ***Singo training in different fields like Logistics and Engineering Course (600 trainees)***
- ***Abroad slots from Bangladesh (01 slot), China (11 slots), France (05 slots), Egypt (08 slots), India (02 slots), Netherlands (01 slot), South Africa (01 slot), Sri Lanka (01 slot), UK(03 slots), USA (17 slots)in different military courses***

b) Anti-LRA operations in terms of fuel (worth shs 13.394bn), Chartered transport (shs 17.101bn) and road hired transport (shs 3.73bn) given in Kind

c) Deployment in South Sudan Operation support has been in terms of fuel used in the operation area.

d) General logistical support from the United States of America in terms of;

- ***02 Aircrafts worth shs \$15m***
- ***06 vehicles for Anti-terrorism***
- ***10 Motor cycles***

11. DESERTIONS FROM THE UPDF

Recommendation

The committee recommended that the law on desertion should be enforced and alternative approaches should be explored to attract deserters back into the force. The Ministry of Defence should continue to ascertain the factors deriving desertions, and address them from time to time.

Response

The law on desertion is quite stringent. In an effort to seek alternative approaches, UPDF leadership has sometimes applied political consideration in handling deserters. We believe that the resumption of the regular retirement will also play a role scaling down temptations for desertion.

12. RECRUITMENT, TRAINING AND PROMOTION IN THE UPDF

Recommendation

The committee recommended that a Sub-committee of the committee be instituted to look into the underlying issues of alleged issues of criteria for training, promotions, welfare and desertions in the UPDF.

Response;

Political statements have been made alleging imbalances in opportunities for training, promotions, etc. The leadership of the Ministry of Defence and the UPDF reiterates the fact that there are clear, transparent and legal procedures in handling the army and these are strictly followed.

13. DISARMAMENT OPERATIONS IN KARAMOJA

Recommendation

The committee recommended that Uganda Police gradually takes over the disarmament process for sustainability. This will require

bolstering police presence in the region and nurturing and maintaining synergies with local leaders, communities, and other security organs.

Committee recommended that police and the military operations should be enhanced to reduce escalating wave of crime in the sub-region.

Additional capabilities, training and enhanced capacity of Anti Stock Theft Unit (ASTU) be ensured to effectively encounter crime.

The committee also urges government to engage neighboring countries of South Sudan and Kenya to carry out disarmament in the areas neighboring Karamoja

Response;

Our position on Karamoja disarmament is that this is largely a Police matter now. We have stated this in para 1.5.2.2 of the executive summary.

As soon as police has the required manpower, the army will be scaled down in that region. However, we continue to encourage our colleagues in the neighboring countries and in appropriate fora, bilaterally and at the EAC level to follow the example of Uganda in disarming the Karamojong. These efforts will be sustained.

14. UPDF PARTICIPATION IN NAADS PROGRAM

Recommendation

The committee recommends that parliament should ensure that the government puts in place a clear framework for engagement of soldiers in the NAADS program

Response;

The involvement of UPDF in NAADS under operation wealth creation is basically a secondment to the Ministry of Agriculture. The Agricultural sector has accordingly issued guidelines spelling out the roles of all stakeholders, including the UPDF.

15. COMPENSATION FOR THE HELICOPTERS

Recommendation

The committee recommends that government follows up to ensure that the compensation is done

Response;

We continue to pursue compensation for the helicopters. We are still hopeful that in one way or another the country will be compensated.

16. 9TH EDITION OF THE EAC MILITARY GAMES AND CULTURAL EVENT

Recommendation

The committee recommends that MoFPED provides funds for hosting this obligatory international event

Response;

The Country remains committed to hosting the EAC military games and cultural events. Negotiations are ongoing between the Ministry of Defence and that responsible for finance in order to resolve the question of funding.

Defence Policy of the Republic of Uganda



Defence Policy

of

The Republic of Uganda

© **Ministry of Defence**
P.O Box 3798
Kampala

2003

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FOREWORD

Today and in the foreseeable future, Uganda faces many threats to its peace, security and stability. Some are external in nature, resulting from instability along borders, whilst others derive from internal problems such as banditry. Therefore, a strong military capability is essential if we are to achieve a secure and stable environment in which our would-be adversaries will be deterred in order to achieve social and economic development.

This Defence Policy is aimed at providing policy guidance on the Military Capability needed, and the planning of the Defence Forces. It is also aimed at informing other Government Departments and wider civil society of defence policy. The Defence Policy is an important part of the Defence Review and it aims at providing the policy basis for the most radical and far-reaching reshaping and modernisation of our forces for generations - it will fundamentally reshape and modernise Uganda's Defence Forces, sorting the weaknesses, building on our strengths, and providing a structure to deal with tomorrow's threats other than yesterday's enemies.

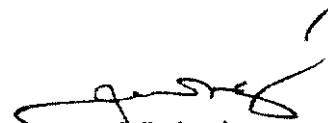
This Defence Policy is derived from the Security Policy Framework, which lays-out a common understanding among relevant security actors on the nature of Uganda's security problems, who have the responsibility for addressing them, and how their responses can be co-ordinated most effectively. The formulation of the security policy was important as a baseline for this Defence Policy and indicative of our intent to work closely with other Government Departments on security issues.

It sets out a Framework that defines the vision for our Defence Forces and lays down what they should seek to achieve in the form of the six Defence Missions. It also identifies how they should achieve them, by identifying nine clear modernisation themes.

Finally, it sets out in broad terms the responsibilities of each service of the UPDF. The vision is likely to take time, resources and effort to achieve.

Whilst it provides a vision on what needs to be done, the Defence Review programme being undertaken will help the Ministry to determine **what** the UPDF should have in terms of Military Capability. It also spells out how it should be organised to deliver each capability, and given the relative importance of the Defence Missions, **when** each capability should be developed.

In order to achieve the objectives of the Defence Policy, it is necessary that the Ministry of Defence implements a viable modernisation programme. The remaining stages of the Defence Review, aim largely at establishing what must be done to practically implement this policy and therefore, should not be shy in developing a programme of modernisation in order to ensure that Uganda has a modern, professional, efficient and accountable Defence Force over the coming years.



Amama Mbabazi
Minister of Defence

CHAPTER 1

This chapter provides a brief introduction into why Uganda has undertaken a Defence Review exercise and, in particular, the way in which it has been derived from the Security Policy Framework (SPF) and the nature and status of the Defence Policy that has been developed as part of the review process.

Introduction

1. For every state, mechanisms are put in place to safeguard its sovereignty. Sovereignty in broad terms means the state territory and its appurtenances (air space and territorial waters) together with the government and population within its frontiers. Therefore, Uganda as a country must be safeguarded both from internal as well as external threats.
This is the fundamental mission of the Uganda Peoples' Defence Forces (UPDF). It is in the above context, that a Defence Policy has been in place setting up different mechanisms and policy options for the fulfilment of the Defence missions, both in times of peace and armed conflict.

Historical Background

2. It is vital to note that many of the challenges that face Uganda today are a manifestation of its political and military history. Suffice it to say that it is important to highlight some of these historical aspects that have had a direct bearing on defence prospects of Uganda. Although at the onset of colonialism, Uganda was not a single political entity as is the case today, the people of Uganda were quite homogeneous or, at least, linked historically. There were four linguistic groups in Uganda: the Bantu, the Nilotics, the Nilo-Hamatic and the Sudanese. There is also evidence that the whole of western

Uganda and much of Buganda were either governed together up to 1600 AD or were closely linked somehow during the dynasty of the Bachwezi.

3. Historically, there was interaction between the Bantu of Central and Western Uganda with the Acholi and Alur of Northern Uganda. It is an established fact that the Karimojong and Iteso of Eastern Uganda had had a longer association with the southern and northern tribes of Uganda before the on set of colonialism. Therefore, the notion that the peoples of Uganda are so different, that they had no homogeneities or linkages until the British came and put together an "artificial" unit known as Uganda, is untrue.
4. By 1800 AD, the kinship groups of the Western, Eastern and Central parts of Uganda with their new Luo relatives together with the Karimojong, Iteso and the Bagwere of Eastern Uganda were not governed together although they were linked. Indeed the successor kingdoms to the Bacwezi dynasty namely Buganda, Bunyoro and Nkore, were always in contact, sometimes allying and at others fighting among themselves. These same kingdoms also traded together. They were also linked with the chiefdoms of Busoga and Acholi and to a great extent the kingdoms of Rwanda and the chiefdoms of Karagwe and Bukoba in Tanzania. Nevertheless, they remained a constellation of kinship states.
5. The political fragmentation and animosity experienced among these kinship groups, is mainly a result of colonial manipulation and ideological confusion of the African leaders that assumed leadership at independence. All this was made worse by a pre-industrial economy that suffered from lack of horizontal linkages.
The arising tensions therefore, must be contained in order to

allow transformation to take place. However, when identifying threats to our security and designing a defence response, we must bear Uganda's historical background in mind.

6. Uganda has over time had to contend with problems of national unity and cohesion that have had a direct bearing on its military posture. The above challenge was further compounded by the nature and character of the colonial state, which was an oppressive one. It depended on a colonial Army, which was not truly representative of Ugandan society, to enforce its will.
7. The colonial Army was an anti-people army. It was not an institution intended to protect the people's rights, but rather, to implement the oppressive policies of the colonial masters. It was this colonial Army, which was inherited at Independence, based on anti-people ideology and organized in a manner that would ensure the fulfilment of that ideology. With this heritage, the armies of successive regimes continued to support individual leaders against the established constitutional order.
8. It is in light of the above, that one must appreciate the intermittent upheavals that have bedevilled Uganda as a country and seen the total collapse of several armies as regimes changed since independence.
9. These upheavals had shaken the very foundation of the Ugandan State and it is in view of the above that the National Resistance Army (NRA) and Uganda Peoples' Defence Forces as it is now known emerged in order to effect a qualitative change.
10. Therefore, the current Defence Forces have their roots in the

pro-people Resistance Movements that have emerged over time. They are based on a pro-people ideology, with their organizational set-up guided by Law and with a clear mission that is:

“To defend and protect the sovereignty and territorial integrity of Uganda, ensure the non-violability of the people’s rights and ensure the sovereignty and individual rights of the people, the rule of law and good governance”.

Defence Policy Objectives

11. The objectives of the defence policy of Uganda are to:
 - a. Defend the sovereignty and territorial integrity of Uganda;
 - b. Build adequate and credible defence capacity to address both internal and external threats;
 - c. Create a productive and self sustaining force;
 - d. Ensure adherence to and furtherance of our international obligations;
 - e. Ensure continuation and strengthening of the legacy of a peoples’ Army that has respect for the rights of the people of Uganda;
 - f. Create military alliances to enhance regional security and stability;
 - g. Maintain national cohesion; and,
 - h. Promote co-operation with the East African countries, which share common political, economic, social and cultural values and interests.
 - i. Support regional and continental integration through the East African Community (EAC) and the African Union (AU).
12. In order to meet these defence policy objectives within the

framework of the Constitution, it is important to note that, as an institution, the Uganda Peoples' Defence Forces shall remain pro-people but non-partisan.

Purpose of Defence Policy

13. The strategic significance of the Defence Policy of the Government of Uganda is its' resolve to ensure that the people of Uganda live in peace without their security, values and interests being undermined by any hostile forces from either within or outside the country. It is the only way that will liberate the peoples' productive energy to achieve sustainable development.
14. The Defence Policy is therefore intended to help leaders, policy makers and the general populace appreciate those challenges and formulate a way forward to achieve the right level of defence.

Uganda's Approach to Defence

15. Following wide consultations across Government, the Uganda Peoples' Defence Forces, Parliament and various civil society groups, a Security Policy Framework has been produced. This does not only provide a view on the threats that Uganda may face, and the circumstances under which they may occur, but also allocates responsibilities across Government Departments. This has clarified the role of Defence alongside other approaches to dealing with security. In broad terms, the approach is for Uganda to seek non-military solutions aimed at preventing any threat requiring the use of the military, whilst remaining prepared to use military force if needed.

Factors Influencing the Defence Policy

16. A comprehensive assessment of the security threats to Uganda, and the circumstances under which they may materialise, has been established and published in the Security Policy Framework. Currently there are many challenges that continue to cause concern to our nation. These include:
- a. Uganda, by reason of its geographical and land-locked location, is impacted upon by factors such as:
 - i. Possible blockade.
 - ii. Weaknesses and poor systems at the ports of entry.
 - iii. Weaknesses within the coastal states undermining Uganda's development goals.
 - iv. Events in the countries that surround it.
 - b. Others
 - i. The instability within the Great Lakes Region and beyond
 - ii. Shallow strategic depth.
 - iii. Difficult terrain.
 - iv. Low Technology and lack of strategic defence industries.
 - v. The influx of refugees from other countries to Uganda that strains our national resources as well as directly affecting security.
 - c. Sharing of strategic resources such as rivers, lakes, national parks, minerals, mountains, etc. with other countries.
-

- d. New challenges after the end of the Cold War such as terrorism, trans-state national crime, cyber crime and other negative effects of globalisation
- e. Inadequate resources allocated to Defence. Therefore, the above require that Uganda builds a capacity to safeguard and promote its national interests.

Defence and the Constitution

- 17. Article 208 of the Constitution of Uganda establishes the Uganda Peoples' Defence Forces. ¹
- 18. Article 209 of the Constitution of Uganda spells out the primary functions of the Uganda Peoples' Defence Forces ² as:
 - a. Preserve and defend the sovereignty and territorial integrity of Uganda.
 - b. Co-operate with civilian authority in emergency situations and in case of Natural disasters.
 - c. Foster harmony and understanding between the Defence Forces and civilians.
 - d. Engage in productive activities for the development of Uganda.

¹ Constitution of the Republic of Uganda:1995, Page 134 *Uganda Printing and Publishing Corporation-Entebbe*

² *Ibid*

CHAPTER 2

STRATEGIC ENVIRONMENT

This Chapter provides an overview of the strategic environment within which Uganda needs to consider its security. It also considers the circumstances in which the perceived threats may arise.

Threat Areas

19. The main threats are:
- a. **Border Insecurity.** This covers a wide range of threats including all those that may involve breaching or attempting to breach the borders of Uganda including smuggling, illegal crossings and covert or overt invasions.
 - b. **Internal Insecurity.** The specific threats in this area encompass terrorism, insurgency and political instability.
 - c. **External Insecurity.** The threats within this description encompass any activity by a foreign force that is to the detriment of Uganda.
 - d. **Civil Emergency.** The main threat in this area is one of civil disaster, whether natural or man-made, potentially requiring the military to assist in a wide range of areas including rescue and logistic support.
 - e. **Technological capability of other countries.** This should account for both the possible development of, nuclear, biological, chemical, and information technology or any other technical development that might be easily turned into a military threat thereby undermining the effectiveness of Uganda's Military Capability.

20. Although the above five areas have been identified as the main responsibility of the Defence Forces, they may also be responsible for any other situation which may cause the breakdown of law and order to the extent of threatening the peace and stability of the State.

Defence Missions

21. **The following are the Defence Missions:**
- a. Ensuring the Defence of the country and the Constitution of Uganda that encapsulate the peoples' sovereignty through popular will. The political upheavals which undermined the Constitutional order and national cohesion, led to the popular resistance, which brought about a revolutionary order. It is this popular will of the people that provides the benchmark of the current political and military behaviour.
 - b. ***Assisting with Peacetime Security.*** Support against internal insurgency and terrorism of all kinds will remain of the highest priority whenever they manifest. Whilst it is vital that any change to our Defence Forces ensures that it is still able to deal with current problems, it should be prepared to deal with future challenges in this area.

In addition, the Constitution recognises that the Uganda Peoples' Defence Forces has the role of engaging in productive activities for the development of Uganda.

The Uganda Peoples' Defence Forces shall remain force to promote national cohesion and be protector of the rights of all citizens

- c. ***Contributing to Regional Stability.*** Outside Uganda, the greatest risks to our national economic and political interests lie in potential instability in the region. The situation on the Northern and Western borders has been affected by the above factor. Indeed there is no guarantee that the above scenario may not arise again. Further, any of the countries in the region may suffer some degree of instability, at worst leading to a power hostile to Uganda. Whilst it is hoped that the pursuit of other defence missions may prevent these circumstances arising, it remains the first duty of the state to provide for its security, and the security of its citizens.
- d. ***Provision of Support to the Civil Authorities.*** As Uganda seeks to improve upon its current position, the Defence Forces, as a nationally organised body, is often best placed to provide support to the civil community at times of civil emergency. It is envisaged that the scope of this support may extend from nationally recognised support in some civil disaster, whether natural or man-made, to the provision of services not readily available to the civil authorities, such as the use of support helicopters for search and rescue or medical evacuation of civilians. The aim should be to foster harmony and understanding between the Defence Forces and civilians as well as providing humanitarian support to the population.
- e. ***Conducting Defence Diplomacy.*** The growth of further ties within the region, principally with members of the East African Community (EAC) is to be encouraged as a means of promoting broader

understanding between our Defence Forces. Although it is envisaged that in time there will be a high degree of military integration, in the immediate future, it is anticipated that this will take the form of exchange of observers, joint military exercises and joint training. The intention should be to improve the effectiveness of the activities and efforts in all these areas in order to promote the desired integration.

- f. Support to International Obligation.* The Uganda Peoples' Defence Forces must be prepared to deploy in support of international peace support operations in furtherance of the wider foreign policy and national interests.

CHAPTER 3

CAPABILITY OF THE DEFENCE FORCES

This Chapter provides for a broad description of the Defence Forces required to meet the Defence Missions identified in this Defence Policy. In order to ensure that the Defence Forces develop from their current situation, a number of operational and non-operational themes are identified as a means of providing policy guidance on the modernisation of the Defence Forces.

Background

23. Although the Defence Review will make an assessment of the Military Capability needed, and the detailed organisation of the Force Elements that produce that capability, it is clear that some areas of the current weaknesses should also be considered in that assessment.

Scale of Effort

24. The crises that may be faced can never be predicted in detail. Therefore the Uganda Peoples' Defence Forces is the insurance against the unexpected. Skimping on the premium can lead to the payment of a very heavy price. At the same time, the luxury of having additional forces for "just in case" is not affordable. Therefore, the objective should be to develop a capacity, which can adequately cater for such, identified defence mission priorities.
25. On this basis, government has set some broad benchmarks for the scale of planning. In addition to providing whatever military

support is required to the current commitments, the Uganda Peoples' Defence Forces should be able to:

- a. Respond to internal security threats by providing appropriate support to the police and civil authorities. The structure and organisation of the Defence Forces should provide for close coordination with local authorities.
 - b. Undertake limited deployments outside Uganda in support of its international obligations and regional security initiatives.
 - c. Conduct concurrent operations in different areas at any given time.
 - d. Have the ability to build adequate forces to meet a more sustained internal or external threat to the security of Uganda.
26. These scales of effort may require adjustments in the strength of the Regular Forces. However, these forces must be configured so that, as well as responding to major crises, they are able to carryout other day-to-day tasks. The remaining stages of the Defence Review should ensure that the eventual structure and organisation of the Defence Forces is able to meet the required scale of effort such as:
- a. Land Forces Mobility .
 - b. Ability to deploy forces both within and outside our borders.
 - c. Intelligence, Surveillance, Target Acquisition and Reconnaissance (ISTAR).
 - d. Command, Control, Communication and Information Systems (C₃IS).

- e. Employment of Air Power.
 - f. Ability to patrol territorial waters.
 - g. Ability to deliver Firepower.
 - h. Training and Doctrine, in particular.
 - i. Human Resource Development that involves selection and training of personnel in order to give them a more meaningful career beneficial to the Defence Forces;
 - ii The Collective Training of different units and formations.
 - iii The formal recording and teaching of the Uganda Peoples' Defence Forces Doctrine.
27. In considering what Military Capability is needed, and how it should be organised, the Defence Forces should ensure that:
- a. Uganda Peoples' Defence Forces maximises the effectiveness of its military capability, both through efficient budgetary control and by selecting appropriate Force Elements that will "multiply" its overall effectiveness.
 - b. Joint and Combined operations are undertaken.
 - c. A realistic estimate is made of how much warning time there is, given the nature of the threat and how long an operation may need to be sustained both with and without additional logistic support.
 - d. The role and responsibilities of the auxiliary and reserve forces are correctly assigned and rehearsed within the overall command structure of the Defence Forces.

Roles and Responsibilities

28. An enabling framework for the formation of Land, Air, Marine, Reserve or any other Forces that may be created by the appropriate authority is in the offing. This forms a natural development of the Defence Forces as it develops alongside other sectors of the country. However, there is still more work to be undertaken to determine the size, the particular capabilities of each force and their command and control structures.
29. The Uganda Peoples' Defence Forces shall have capacity to maintain national security and stability and to work with allies for regional and international peace.

Land Forces

30. The Land Forces shall have the capacity to protect the sovereignty and territorial integrity of Uganda on land. They need to be strong enough to deter any possible aggression from across national borders. However, these borders are both long and at times insecure. It is therefore important that sufficient forces can be deployed intelligently, and with sufficient speed, to be able to find, contain and destroy the threat.

Air Forces

31. The Air forces shall have capacity to protect the sovereignty and territorial integrity of Uganda in the air. They need to be able to intercept any incursion into the air space that threatens our security. The Air Forces must also be able to support other forces through the provision of airlift services to enable them deploy as well as provide combat air support. They should also be able to provide search, rescue and medical evacuation missions whether in operations or in support of the civil authority.

Marine Forces

32. The Marine Forces shall have capacity to protect the sovereignty and territorial integrity of Uganda on water. They need to be able to patrol Uganda's territorial waters in order to detect any illegal activity, either in support of operations

to detect any illegal activity, either in support of operations or civil authority.

The Auxiliary Forces

33. These forces include the Local Defence Units (LDU) and other elements of the security forces that might be assigned under command of the Defence Forces when needed.

The Reserve Forces

34. Uganda should maintain a capability to reinforce and if necessary re-constitute the Defence Forces. A built-in reserve capability for all services must always be adequately maintained.

Modernisation Themes

35. As the government of Uganda restructures the Uganda Peoples' Defence Forces to meet the challenges of the future, nine themes, five dealing with improvement in the operational area, and four with administrative support have been identified.

a. Operational

i. Equipped and Trained for Combat and Peace Support Operations

In order to fulfil the tasks the Government envisages for the Uganda Peoples' Defence Forces, it must be appropriately equipped and trained for both combat and peace support operations.

ii. Deployability

Being able to bring forces to bear when they are most needed is dependent on deployability. This is of particular concern to Uganda. To be able to deploy and sustain the forces, particularly over large distances, requires a flexible and adaptable mix of land and airlift capabilities.

iii. Sustainability and Logistic Support

Deployments may be for long periods and involve

rotation of personnel and equipment. Uganda Peoples' Defence Forces resources will be efficiently managed to ensure that commitments can be fulfilled. The Government wants to ensure the defence budget is spent rationally.

There shall at all times be adequate support services including:

- (a) The delivery of Combat Supplies;
- (b) The provision of Medical Services during operations;
- (c) The welfare of troops whilst in operations; and
- (d) Any other support services deemed necessary for the efficient functioning of the Uganda Peoples' Defence Forces.

iv. Joint/Combined Operations

The Uganda Peoples' Defence Forces is moving towards being a multi-service force, having capability to undertake joint/combined operations to fulfil its mission. The roles assigned to it also require that it is able to conduct operations alongside other forces. These factors should be reflected in the way it trains and conducts operations.

v. Technology and Doctrine

It is essential that the Uganda Peoples' Defence Forces keep ahead of technological and other changes in military operations. A Doctrine Unit should be set up within the Uganda Peoples' Defence Forces headquarters with the remit of capturing the current doctrine and developing it.

b. Non-Operational

i. Policy and Planning

The outcome of the Defence Review, and the formulation of this Defence Policy, must in due course be reviewed to ensure that they remain relevant in the changing world. A policy and planning department should be set up within the Ministry of Defence/Uganda Peoples' Defence Forces (MOD/UPDF) and be responsible for reviewing the strategic development plan of the Uganda Peoples' Defence Forces

ii. Financial Management

It is essential that the financial resources allocated to the Ministry of Defence in the budget be used rationally in order to maximise the production of Military Capability. The aim is to have an efficient financial management system, which ensures that there is appropriate control and oversight, in line with wider public sector procedures. However, there should be sufficient flexibility in military judgement to determine the right degree of focus on the production of military capability.

iii. Logistics, Procurement and Infrastructure

Within the framework of an established and therefore accountable process, the Ministry of Defence/Uganda Peoples' Defence Forces must ensure more efficiency and effectiveness in the areas of:

- (a) Acquisition of equipment.
- (b) Maintenance of equipment.

- (c) Purchase and supply of stocks
- (d) Provision of barracks, training facilities and other infrastructure.

iv. Personnel and Welfare

The personnel are the most single important resource for the Defence Forces. Without them, equipment and training become meaningless in producing Military Capability. However, they must be appropriately trained and well motivated, willing to fight for their country. For the morale of troops, it is also important that their welfare and that of their families must be given high priority. The Terms and Conditions of Service of all servicemen/women should be systematically worked-out and adhered to.

CHAPTER 4

THE GOVERNANCE OF DEFENCE

This Chapter provides a policy insight in the governance of defence. It covers the peacetime Government/Military and political/military interface needed for normal planning of defence resource, and the command of operations.

Relationship to the Presidency, Cabinet and Parliament

36. The broad principles covering the governance of the Uganda Peoples' Defence Forces are:
- a. The Ministry of Defence is the parent Ministry responsible for defence and formulation of policy.
 - b. In accordance with the law, the Commander-in-Chief shall have the supreme command and control over the Uganda Peoples' Defence Forces. The C-in-C has also the overall responsibility for policy guidance to the Ministry of Defence.
 - c. The Minister of Defence shall link the Ministry of Defence and the Uganda Peoples' Defence Forces with other Ministries and Government agencies and is answerable to Parliament for the Uganda Peoples' Defence Forces.
 - d. The overall command, control and administration of the Uganda Peoples' Defence Forces rests with the Chief of Defence Forces and lower echelons of command as established.

37. Under Article 210 of the constitution¹, Parliament shall make laws regulating the Uganda Peoples' Defence Forces, including its organs and structures; manning issues such as recruitment, appointment and promotion, terms and conditions of service and the deployment of troops outside Uganda.

Command of Operations

38. In evolving operational doctrine, there is need to ensure that the different levels of operational command are harmonised.

Review of the Defence Policy

39. The defence policy shall be reviewed from time to time, as circumstances may require.

¹ The Constitution of the Republic of Uganda; 1995 Page 134. *Government Printing and Publishing Corporation-Entebbe*

CHAPTER 5

CONCLUSION

40. As the first Defence Policy of the Government of Uganda, this represents a significant milestone in the moulding of a modern and professional Uganda Peoples' Defence Forces. It has been built upon the foundations of a number of studies, each seeking to improve specific areas. Therefore, this Defence Policy is important in that it provides the policy guidance that will now allow the Ministry of Defence to map out a coherent development programme.
41. This Defence Policy sets out the vision for the Defence Forces. It lays down what should be achieved in the form of six Defence Missions¹. It also identifies how they should be achieved, by identifying nine clear modernisation themes². Finally, it sets out in broad terms the responsibilities of each service of the Uganda Peoples' Defence Forces. However, this is a vision that is likely to take time, resources and effort to achieve. In the fulfilment of its defence roles and responsibilities, the Uganda peoples' Defence Forces shall remain guided by the tenets of a people's Army, ensure that accountability remains at the core of its operations, and shall be under the control of the civil authority. The Uganda Peoples' Defence Forces shall maintain combat readiness, be well-trained and equipped to deal with all national challenges.

¹ The Defence Missions are: Defence of the country and the Constitution, Contributing to Regional Stability; Assisting with Peacetime Security; The provision of support to the Civil Authorities; Conducting Defence Diplomacy; and, Support to International Obligations.

² The Modernisation Themes are: Equipped and Trained for Combat and Peace Support Operations; Deployability; sustainability and Logistic Support; Joint/Combined Operations; Technology and Doctrine; Policy and Planning; Finance; Logistics, Procurement and Infrastructure; and, Personnel and Welfare.

AU	African Union
EAC	East African Community
LDU	Local Defence Unit
Medevac	Medical Evacuation
MOD	Ministry of Defence
NRA	National Resistance Army
SPF	Security Policy Framework
UN	United Nations
UPDF	Uganda People's Defence Forces
C-in-C	Commander in Chief