

MINISTRY OF DEFENCE

VOTE 004

POLICY STATEMENT

FY 2016/2017

March 2016

MPS: Defence

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Foreword

1. Right Honourable Speaker and Honourable Members, in accordance with the Public Finance Management Act 2015 Section 13 (13), I have the pleasure to present the Policy Statement for the Ministry of Defence for the Financial Year 2016/17.
2. For the FY 2015/16, the Ministry of Defence did fulfill its Constitutional Mandate of defending and protecting the sovereignty and territorial integrity of Uganda. The UPDF will always remain loyal to its revolutionary and Constitutional mandate.
3. In the course of the financial year, the country's security situation remained largely stable and peaceful, save for isolated incidences of violence associated with the general elections.
4. In regard to the regional security situation there were significant developments to note, including;
 - 4.1 To the west in the Beni zone in Eastern DRC, the ADF terrorist group has regrouped and resumed killings of the people. It is estimated by intelligence that close to 1,000 civilians were killed in cold blood between August 2014 and August 2015. This matter was brought to the attention of the ICGLR in formal institutional meetings.
 - 4.2 Unsuccessful attempts were made to return the ex-rebels of the M23 to the DRC. In line with international law they could not be forcefully

repatriated. Accordingly many of these ex-rebels remain in the country and only 195 were officially returned to the DRC. Government is in contact with the DRC Government and the UN in regard to this matter.

4.3 The state of Somalia continues to be sustained by the AMISOM and the Somali Security Forces. However the terrorist Al Shabab remains a challenge. Three attacks on AMISOM troops which were successfully repulsed demonstrate this challenge; on 26/6/2015 the Burundi contingent, on 1/9/2015 the Ugandan contingent and on 15/1/2016 the Kenyan contingent.

4.4 The UPDF forces that had been deployed in South Sudan returned to the country following agreement reached between the Government and the rebel forces.

5. The commitment of the People's army, the UPDF to the stability of the country and security of the people remains total.
6. Honourable Speaker and Honourable Members of Parliament, I beg to move that the budget estimates of Ministry of Defence Vote 004, for FY 2016/17, totaling **shs 1,498,220,720,566** be considered and 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	Assitant 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	Comonwealth Heads of Government Meeting
CIMICS	Civil Military Cooperation
CISM	Council for International Military Sports
CLF	Commander Land Forces
COLE	Colege 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 Personel 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

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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.

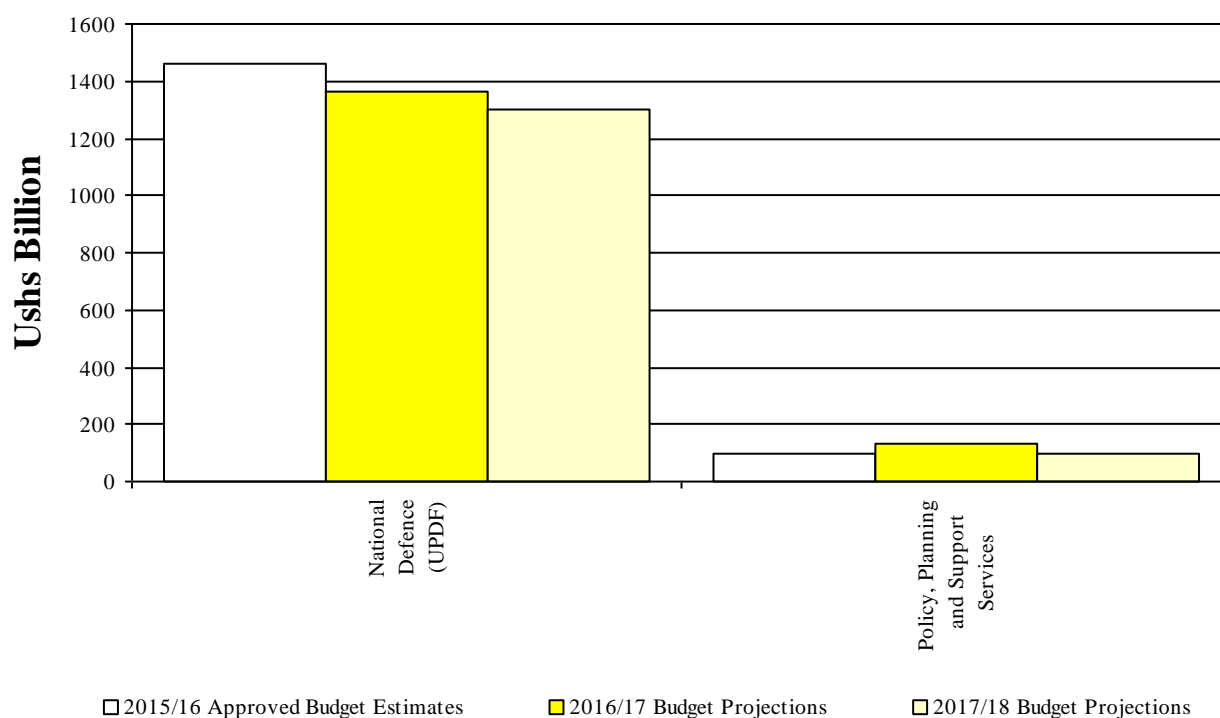
(ii) Summary of Past Performance and Medium Term Budget Allocations

Table VI.1: Overview of Vote Expenditures (US\$ Billion)

(i) Excluding Arrears, Taxes	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Approved Budget	Rel. by End Dec	2016/17	2017/18	2018/19
Recurrent Wage	255.204	388.823	207.112	410.393	410.393	430.913
Recurrent Non Wage	401.773	470.250	356.264	467.368	467.368	514.105
Development GoU	80.158	138.995	108.422	138.995	138.995	159.844
Development Donor	0.000	562.319	0.000	475.222	380.383	246.507
GoU Total	737.135	998.068	671.798	1,016.756	1,016.756	1,104.861
Total GoU+Donor (MTEF)	737.135	1,560.387	671.798	1,491.977	1,397.138	1,351.368
(ii) Arrears	0.000	5.106	3.156	5.843	N/A	N/A
Arrears and Taxes Taxes**	0.000	0.000	0.000	0.000	N/A	N/A
Total Budget	737.135	1,565.493	674.954	1,497.821	N/A	N/A
(iii) Non Tax Revenue	0.000	0.400	0.000	0.400	0.400	0.400
Grand Total	737.135	1,565.893	674.954	1,498.221	N/A	N/A
Excluding Taxes, Arrears	737.135	1,560.787	671.798	1,492.377	1,397.538	1,351.768

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 2015/16 and Planned Outputs for FY 2016/17

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

(i) Past Vote Outputs

Preliminary 2015/16 Performance

Progress was registered by the Ministry in its pursuit to achieve the set targets. This section presents an account of half year performance for the major Vote Function areas of Welfare, Training, Logistical Support, Construction, Cross cutting, Policy, Planning and Support services.

1. WELFARE

The welfare of soldiers and their families was taken care of. 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 a high priority. Further to that, subsidized building materials were provided through the DFSUL.

A) Provision of Health Services

The FY 2015/16 procurement plan for medical products was compiled and submitted to National Medical Stores (NMS). Consequently, cycle one to three of drugs and sundries for all UPDF health units were delivered and at least half of the health units have received drugs for cycle four. Drugs for strategic military operations were also provided. Medical equipment were maintained and the procurement process of new medical equipment worth Shs. 582m to equip the Officer's ward under construction at General Military Hospital (GMH), Bombo was initiated.

As a means to further improve health service delivery and welfare for UPDF personnel, MoD instituted the following measures:

- i) Pursuing MOUs with Government and Private Not-For-Profit hospitals as a means to avail various opportunities of access to medical services. At the close of the second quarter, an MoU with Mengo hospital was finalized while the process to finalize with Nsambya hospital was underway.
- ii) Guidelines for obtaining medical treatment and referrals to UPDF soldiers were endorsed and disseminated to various hospitals including but not limited to: Kalong Hospital (Pader), Lacor hospital (Gulu), Uganda Heart Institute (Mulago), Mengo hospital, Uganda Cancer Institute (Mulago), Kisubi Hospital and Mulago hospital. These guidelines are expected to further streamline accountability and efficiency.
- iii) Training of medical workers at Mbarara and Makerere universities continued. A mental health pilots training was also undertaken. The Ministry made arrangements with International Hospital Kampala (IHK) to train nurses on intensive care and operating theatre procedures at no cost. UPDF only provided lunch and transport. Consequently, 8 Nurses were trained.

B) Human Resource

- i) Processing of salaries and emoluments. Salaries of MoD staff and UPDF soldiers were paid by 28th day of the month, Pay change reports Processed and Data entry at IPPS captured by 10th of the month, Pay roll monitored and kept clean, Staff list updated, Pay slips issued to all staff and Monthly routine allowances paid.

Administrative and support services were enhanced through training opportunities. Training needs assessment was conducted, performance gaps identified and training centers selected. Consequently, 13 Staff are undergoing training in various courses while 6 officers were facilitated to attend East African

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Standby Force (EASF) courses to upgrade their skills and knowledge. Other activities included: organizing pre-retirement training, conducting induction for new staff, admitting and supervising interns. Activities to enhance Results Oriented Management were undertaken including: procurement of 30,000 Appraisal Forms.

ii) Pensions and Gratuity. The Ministry planned to reduce a backlog of 10,000 pension files by clearing 5000 files in the FY 2015/16. In this reporting period, documentation, verification and assessment of 4,314 files was completed representing 86.2 % performance achievement. Further, a total of 15,944 files of Gratuity were verified and monthly pension paid

C) Education and sports

In the period under review, professionalism and skills for 06 Soldier students and 50 compassionate cases were enhanced through payment of tuition Fees totaling to Shs. 239,850,000/=. Other activities executed included: Inspection of army secondary schools which covered 35 Primary schools, 10 Secondary Schools and 03 Polytechnics. In addition, Sports equipment was procured for boxers and also maintained assorted sports equipment. In August, 2015, UPDF successfully hosted the EAC Military games and cultural event.

D) Defence Forces shop

The Defence Forces Shop -Uganda Limited (DFSUL) continued to provide construction material to soldiers at subsidized prices. This has over time enabled the troops to construct decent homes for their families. By the close of the first half of FY 2015/16, various construction items were stocked and taxes paid. These included:

- 245,300 Bags of cement
- 18,873 Pcs of iron sheets
- 4,116 Pcs of ridges
- 1,735 Pcs of Valleys
- 8,326 Pcs of Iron bars
- 27,004 Kgs of Wire nails
- 2,302 Kgs of Roofing nails
- 4,260 bundles of Expanded metal.

2. Training

Continued training of security personnel in various courses both inland and abroad was aimed at enhancing combat readiness, improving motivation and increasing resourcefulness of personnel. Training of UPDF soldiers was done both inland and abroad in sister States and covered Basic, Leadership, Command, Specialised and Peace Support courses. By the end of the first half of FY 2015/16, a total of Shs. 1,166,572,726/= had been spent on both overseas and Peace Keeping training. Consequently, 19 officers out of 87 had completed their courses while 68 officers were still on course abroad.

The Ministry also undertook training and retraining of the troops in various UPDF training schools. A total of Shs. 766,475,450 was spent to facilitate training on the Staff and Command course at Kimaka. Forty students were enrolled for a senior command and staff course at Kimaka in August 2015, of which 13 are allied students from, Kenya, Rwanda, Tanzania, Burundi, South Africa and South Sudan. Other ongoing inland courses include:

- 400 officer cadets at UMA- Kabamba
- 80 on a Junior Staff and Command course in Jinja
- 120 on a Company Commanders course in Jinja
- 85 on Officers Basic course in Bihanga
- 80 on Officer Basic gunnery

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- 100 on Artillery/Air Defence Man level 1, 450 LDUs at SOFAAD OLILIM
 - 100 on Warrant officers' course
 - 120 on Senior Non Commissioned Officers course and 100 on Instructors course at the Non Commissioned officers school in Jinja
 - 3000 recruits are also undergoing training at the Recruits Training School at Kaweweta.
- Of the 28 courses being undertaken inland, 14 courses had been completed while 14 courses were still ongoing.

3. LOGISTIC SUPPORT

Logistical support was provided through; purchase and supply of food, fuel, spare parts, uniforms and maintenance of plant and machinery.

A) Clothing

In the period under review, payment of Shs. 10.9bn was processed to clear the running obligation of bulk purchase for uniforms that was undertaken in FY 2014/15. In the first quarter of FY 2015/16, 20,000 pairs of digital uniform were received. The Ministry also procured 4,100-Digital BDU, 20,000-R/Boots, 2,000-Ponchos, 40,000-T-Shirts & 10,000-Plain BDU to cater for the general recruitment and replenishment for troops in operations.

B) Food

The Ministry procured dry rations in order to meet its operational needs; 14,004 cartons of beef, 12,000 cartons of beans and 5,910 cartons of biscuits were procured. Further, Food stuffs and agricultural products were procured to feed troops on operations, patients, trainees and ceremonial functions. By the end of the second quarter, payments worth Shs. 18.1 bn had been made.

C) Petroleum Oils and Lubricants (POL)

In order for the Ministry to support military operations at all times, deliver logistics at the required time and place, facilitate training, maintain and operate military equipment POL products worth Shs. 15.7bn were procured. The POL products procured supported the Land and Air forces as well as the strategic head quarter.

D) Fleet Management

i) Cars and Pickup

To provide transport for commanders, troops and logistics, vehicles were acquired through a loan facility in FY 2014/15. The Ministry used Shs. 2,728,928,697/= to service this obligation for the 109 cars and picks that were earlier on acquired. Note should however be made that the budget allocated to maintenance is meager, hence service parts for level 1 and level 11 maintenance were not adequately availed. In the period under review, Shs. 315,427,146/= was spent for routine servicing of vehicles at strategic level.

ii) Aircrafts

In a bid to consolidate the capability of UPDAF, there was continued acquisition of air assets, renovation of hangars and acquisition of ground equipments. The ministry also conducted routine servicing; overhaul and refurbishment of air craft Engines and service parts. This was at a cost of Shs. 3.7 bn.

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4. CONSTRUCTION

a) Water, Health and Sanitation Facilities

i. Maintenance: Shs. 200m was approved to cater for maintenance of water supply systems and filter media replacement in FY 2015/16. In the period under review, 150m was released to facilitate the replacement of the filter media in Kabamba, Bihanga and Butiaba training school.

ii. Kaweweta water supply: Expansion of the dam, construction of water treatment plant, transmission and distribution network; and erection of the water reservoirs was planned to be done at Kaweweta. In the first half of FY 2015/16, completed works included; topographic survey, siting out of the valley tank and site clearance for the valley tank. Excavation works, re-instatement of adjacent roads and diversion, control of storm water and draining out water collected in the excavated pit is ongoing.

iii. Kabamba water works: Rehabilitation of transmission mains, distribution network, storage reservoirs, pump house and installation of electro-mechanicals were completed at a cost of Shs. 213,128,510/=.

iv. Water plant-Kakiri: Most of the construction works were completed including; paving of the compound, fencing and electro mechanical works. Outstanding works include completion of the loading bay.

v. Referral Hospital: Construction of a 250-bed military referral hospital at Mbuya was initiated in the FY 2014/15. The procurement process for a contractor is ongoing. In addition to this, construction of 33 Units to facilitate shifting of soldiers from the Referral hospital project site was almost complete.

vi. Officers' ward-Bombo -General Military Hospital (GMH): Construction of one ward with 04No self-contained senior officers' rooms, 05No rooms for 20 junior officers, 10No delivery rooms, duty room, reception area, waiting room, linen room, kitchen, staff room, sluice, HMC and equipment rooms at GMH was ongoing.

vii. Mburamaizi power: Extension and connection of a 3 phase power line to the barracks, works were ongoing.

b) Housing Accommodation Facilities

By the end of the Half year, construction works on accommodation were ongoing in various areas:

i. Renovated 03 houses at Air Force in Entebbe. Masonry, ceiling, electrical, plumbing and roof works were ongoing.

ii. Final works on the 5 DIV-Admin block were ongoing .

iii. Renovation works on 02 blocks of flats was ongoing at Nakasongola Air force .

iv. Construction works at PSO-TC Singo were ongoing. This includes; Commandant's house, Chief Instructor's house, Admin Officer's house, 04 officers' housing blocks, armory, stores, signal centre, 08 dormitory blocks, 09 NCO's blocks of houses, and 08 Aqua privy toilets.

v. Reconstruction of dining hall ceiling of UMEC was being carried out .

vi. Reticulation of Bombo power line was ongoing .

vii. Renovation of an armoury at Kakiri barracks was completed .

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viii. The procurement of a transactions adviser to undertake Public Private Partnership (PPP) aimed at constructing 30,000 housing units was ongoing.

c) Storage Facilities

The following works were undertaken on storage facilities:

i. The ventilation and lightening arresters of Magamaga stores and Construction of fence around Defence General stores at Magamaga was under completion.

ii. Works on Gulu armoury had commenced.

iii. 5DIV logistics stores works were ongoing. So far, works such as plastering and cement screeding were in the final stages

d) Training schools

Recruits Training School Kaweweta parade grounds works which include; leveling, base stabilization were completed, while paving was ongoing.

e) other works

-General repairs and routine maintenance works in various formations and units were carried out. At half year, servicing of water pumps, boreholes, acquisition and fixing of service parts that are electrical and plumbing in nature in Bombo, Kaweweta, Magamaga, Singo, Nakapelimoru, Hima, Nakasongola, Labwor-dong and Gaddaffi was carried out.

-Construction of camping facilities for Heroes, Labour and Independence days were done .

5. POLICY, PLANNING AND SUPPORT SERVICES

At the end of the first half of FY 2015/16, performance under the vote function of Policy Planning and Support Services was as follows:

a) Coordinated and hosted the Security Sector Annual Review workshop and submitted a report to OPM.

b) Refined the departmental work plans and aligned them to rationalized budgets. Capacity building in planning, objective and target setting for heads of departments was conducted.

c) Produced and submitted Q1 and Q2 Monitoring and Evaluation reports.

d) Compiled and submitted procurement plan FY 15/16 for medical products to National Medical Stores (NMS).

e) Compiled and submitted MoD/UPDF procurement plan FY 15/16 to PPDA and MoFPED.

f) Embarked on the process of reviewing the UPDF Establishment

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g) Prepared and submitted Audit and Financial management reports.

6. CROSS CUTTING AREAS

A. Equity.

The nature of UPDF operations creates casualties who need to be treated, rehabilitated, re-skilled and retooled before eventual reintegration or discharge into the wider community. These activities are undertaken at the Mubende Rehabilitation Centre. The centre procured material to equip the orthopedic workshop, while 55 soldier students are studying at Mubende community polytechnic. Regular games were also conducted to enable the vulnerable soldiers participate in sports, culture and entertainment. A number of prosthetic limbs were made for the injured troops in Mubende Rehabilitation Centre.

B. Gender issues

The ministry paid critical attention to aspects of Gender mainstreaming in the following ways;

- i) Sexual Gender Based Violence (SGBV) workshops were conducted in 04 and 05 infantry Divisions. This was supplemented with lectures to PSO Training Centre Singo and Kaweweta Recruits Training School.
- ii) A visit to Somalia was also conducted as a strategy to particularly give morale and address specific operational needs of female soldiers.
- iii) The directorate of women affairs of the UPDF has also continued to ensure that key concerns affecting female combatants are taken care of. These stretch right from the point of recruitment, training, promotion, retirement and after retirement. It also pays particular attention to their welfare, discipline, guidance and counseling.
- iv) Empowerment of soldier's spouses also continued to be undertaken. At UMA, Kabamba, the spouses were supported with a tagging machine and marker for the cows and goats project while those in Masaka Armoured Brigade were supported with materials for the bar soap making project. There has also been continued networking and partnering with different organizations such as AfriPads, NAADS, UCDA, RTI, Beads for Life and Living Business Education among others. These partnerships have helped in offering services and providing technical skills to women in different units. Further, reproductive health and sanitation talks are regularly organized for the women in barracks which has generally led to improved cleanliness.
- v) To improve the livelihood of soldier's spouses, income generating projects have also been encouraged. In Bombo at the Land Forces Head Quarters seed beds, containing over 8000 coffee seedlings and 17,000 seedlings in Bugema barracks Mbale await to be sold to UCDA and other farmers.

C. Environmental Protection

Due to the pressures of population and technology, the biophysical environment is being degraded, sometimes permanently. The ministry is cognizant of this fact and hence environmental protection was high on its agenda in the period under review. Energy saving stoves were used for cooking purposes in UPDF training institutions. Simulators have been installed in Gulu Airbase, Entebbe, and Kaweweta to enable soldiers conduct training in an environmental friendly manner but without compromising quality. Disposal of UPDF stores was undertaken to address security issues and environmental concerns.

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D. Other areas

The UPDF continued to fulfill its constitutional mandate of engaging in productive activities for economic development of Uganda. Specifically:

- i) Operation Wealth Creation (OWC) – Building on the success of the pilot scheme that posted impressive results in just two years, OWC has rolled out to cover the whole country. As a result, since the involvement of UPDF, the following planting inputs have been distributed to Ugandan farmers: 870 tons of beans; 2,064 tons of maize; 27.3 million coffee seedlings; and 4,199,355 tea seedlings. Others included 412 mango seedlings, 846,756 orange seedlings, 48,243 bags of cassava cuttings, 10,000 banana suckers and 438,000 tree seedlings.
- ii) Standard Gauge Railway (SGR) – as part of Uganda’s obligation of ensuring successful implementation of SGR, the Ministry is particularly rehabilitating, remodeling and developing Tororo Barracks into a regional Roads and Railway Polytechnic to train Artisans and Technicians as per the projections of the Northern Corridor Infrastructure Projects (NCIP). In addition to establishing a Roads and Railway engineers’ regiment, the Ministry has partnered with CHEC (China Harbour Engineering Company), the Chinese company envisaged to carry out the SGR project. Over 15 UPDF engineers and technicians have been trained.
- iii) Uzima Mineral water – the UPDF established a natural mineral water plant at Kakiri barracks. After getting the necessary clearances from URA, UNBS and the Directorate of Water Resources Management, the factory started producing mineral water under the brand name UZIMA. Uzima mineral water was officially launched by H.E. the president Yoweri Museveni at Kololo Independence grounds as part of the Tarehe Sita ceremonies marking 35 years since founding the NRA/UPDF.

V3: Detailed Planned Outputs for FY 2016/17

2016/17 Planned Outputs

A) Contribution of the Defence and Security sector to National Development in FY 2016/17

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:

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

In FY 2016/17, the UPDF will continue to ensure that the constitutional mandate as stipulated above will be held. Early warning systems will be strengthened to address border insecurity and terrorist groups including ADF and LRA wherever they are. This will be through routine border surveillance.

Support will be given to the Uganda Police Force whenever called upon to strengthen internal peace and security, and control the proliferation of Small Arms and Light Weapons (SALW).

UPDF will continue to participate in regional peace and stability initiatives through regional bodies and bi-lateral arrangements. Under the African Union and IGAD, continued progress will be made to strengthen the Eastern Africa Standby Force as one of the peace support initiatives. The Ministry will also continue

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participating in other regional bodies like EAC, IGAD and ICGLR to address regional peace and security issues collectively.

B) VOTE FUNCTION OUTPUTS

1 . Capabilities consolidated and generated

The UPDF is obliged to always be ready to deal with the dynamic security environment through recruitment, equipping and training.

The UPDF Military capability will be upgraded through:

- i) Acquiring, refurbishing and maintaining assorted strategic military equipment.
- ii) Enhancing Command, Control, Communication, Computers, Intelligence, Surveillance, Target Acquisition and the Reconnaissance capabilities.
- iii) Research, Innovation and Prototype development. This will be done by the Technical Information Services Unit (TISU).
- iv) Strengthening and re-affirming the Reserve Force through training and re-organization.

2. Train UPDF Personnel

The Ministry of Defence will undertake recruitment of 3000 personnel, training and promotion of Officers and Militants. This will be done to address the attrition gaps, equitably manage career progression and ensure that the Force is able to match the needs of the security environment. Recruitment shall have an emphasis on professionals (Engineers, Medical practitioners and lawyers) and will be open to all Ugandans with appropriate qualifications irrespective of sex, ethnicity or geographical location.

The Forces will undertake a cross section of courses both locally and internationally in the areas of;

- i) Basic Military training course which is conducted at Kaweweta Recruit Training School.
- ii) Command courses: These courses will equip soldiers with leadership, command and control skills. The courses will target Junior Non-Commissioned Officers, Senior Non-Commissioned Officers, Officer Cadets, Platoon Commanders, Company Commanders and Junior and senior Staff.
- iii) Specialized courses will be undertaken
- iv) Auxiliary courses: the International Humanitarian law course will be undertaken.
- v) Peace Support Training: UPDF troops will engage in training for deployment in AMISOM and UNGU. The training will be conducted in the Peace Support Operation Training Centre.

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

Efforts will be put in place to ensure that the training schools maintain and/or improve their standards. Specifically Senior Command and Staff College will be capitalized to ensure that it remains at the international standard that it has been accorded. A strategy for upgrading Uganda Military Engineering College (UMEC) from awarding ordinary diplomas to higher diplomas and meet international standards will be embarked on.

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3. Logistical support provided and sustained

MoD will enhance logistical support through setting up systems that strengthen the management of logistics. These systems include:

- Strengthening an effective Logistic Management System linking the Strategic Headquarters to logistic management centres and operating units.
- Reorganizing and equipping the Combat Service Support element.

Logistical support as part of combat support will involve acquisition and/or maintenance of:

- i) Food stuffs: Soldiers will continue to be fed during training, operations, sports activities, parades and ceremonies such as NRM Day, TareheSita, Women's Day, Labour Day, Heroes day and Independence Day.
- ii) Clothing in terms of uniform and all other clothing accessories will be procured. The items will be an assortment of textile and clothing which will include Camo and Plain Battle Dress Uniforms; ranger/jungle and desert boots; bivoc tents; back packs etc. Payment of outstanding debts on textile and clothing will also be done.
- iii) In a bid to enhance UPDAF capabilities, the Ministry will refurbish and maintain aircrafts through routine maintenance and/or engine overhaul. UPDAF will also acquire the requisite spare parts.
- iv) Procurement of Petroleum Oils and Lubricant (POL) will be done. The POL products will be required to facilitate training, transportation of troops and logistics, maintenance of military equipment and operating military equipment. MoD will continue with the repair of existing fuel tanks and also embark on implementing the plan of installing new fuel tanks and pumps in Divisions to boost fuel storage capacity.
- v) Accommodation items: An assortment of accommodation items (e.g. sauce pans, blankets, buckets beds, mattresses etc.) for training schools, Health Units and barracks will be procured.
- vi) Hired and chartered transport: The Ministry will hire and charter transport services for ground and airlifting of personnel and logistics to supplement the existing fleet. This will enable the timely positioning of strategic stores and supplement UPDF fleet.
- vii) Spares and supplies: Gun coats, vehicle tarpaulins, tents, army band repairs, number plates, weighing scales, gun racks etc. will be purchased.
- viii) Maintenance of vehicles: Tyres, assorted spare parts and assorted batteries will specifically be bought for maintenance of the existing hard and soft skin vehicles. This is aimed at keeping the UPDF fleet operationally well dressed and maintained.
- ix) Machinery and equipment: purchase of office equipment including computers and accessories; tables, chairs, generators etc. will be undertaken.
- x) Payment of utilities: Utilities such as water, electricity and communication services will be paid for with their respective service providers to ensure proper running of barracks and all other military institutions. The joint metre reading system will continue to ascertain reliability of bills.

4. Welfare provision

In the MOD/UPDF, recognizes the link between its performance and the people within the Institution. The Ministry also appreciates that people are at heart of its operations. Therefore it is obliged to implement people's strategies that support the Institutions strategic importance. This therefore puts the welfare of the soldiers and their families at the heart of the Institutions plans. Therefore a number of activities to ensure that welfare of the troops will be addressed during FY 2016/17. The activities will include:

- a) Ensuring that all Salaries and other emoluments are paid by the 28th of every month, as well as start the process of implementation of wage segmentation.

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b) Providing Medicare to UPDF personnel and their families in order to ensure healthy lives and promote wellbeing of soldiers through ensuring accessibility to preventive and curative medi-care services to the soldiers and their families. Such services will include:

i) Conducting Public health education, promoting a healthy lifestyle and encouraging routine health checks to minimize non-communicable diseases such as hypertension and diabetes.

In addition, as a measure of controlling infectious diseases and promoting public health, the UPDF will vaccinate all troops due for operations especially out of the country.

ii) Provision of curative health services in UPDF Health Units, referrals to national hospitals and specialized medicare out of the country.

MoD will continue pursuing MoUs with other Government and Private Not for Profit Hospitals to treat UPDF personnel and ensure that first call payment is made to these hospitals. For those patients that receive specialized medicare out of the country, the requisite reviews will be done by the Local Hospital that recommended the treatment abroad. These measures will reduce medicare costs while not compromising health care delivery.

iii) Prevention and management of HIV/AIDS, malaria, Hepatitis Band any other non communicable disease. Focus will be on HIV/AIDS awareness through information on presentation and management; provision of free ART services; testing and vaccinating Troops against Hepatitis B.

iv) Collaboration with the National Medical Stores will continue to ensure timely supply of drugs and sundries to all UPDF Health Units and Strategic Military Operations. The Ministry will procure drugs and sundries that are outside the NMS stock list.

v) Procuring medical logistics such as general medical equipment, x-ray requirements, bio-medical engineering equipment, laboratory equipment, operating theater equipment. The major focus in FY 16/17 will be on equipping and managing cases at lower Health Units to minimise congestion at the General Military Hospital.

vi) Focus on mental health and rehabilitation services. There will be continued awareness for mental health as well as capacity building of Mental Health First Aid (MHFA) instructors and Trauma Management Instructors.

vii) Complete the procurement process of the Construction of the Military Referral Hospital at Mbuya

viii) Medical research to provide timely, reliable and quality healthcare information to guide planning and decision making.

c) Retirement, pensions and gratuity management:

i) The MoD will retire 1,596 soldiers and 01 public officer.

ii) MoD will expedite the payment of pensions and gratuity through:

☐ Verification of claimants, processing files and paying terminal benefits of veterans, survivor benefits and compensation. This will also involve clearing of the backlog of claimants.

☐ Paying retired Soldiers and survivors already on pension list, by the 28th day of every month.

d) Provide Formal education- Tuition Fees will be paid specifically for continuing students in the fields of Law, Finance, Engineering and Information Technology. This will improve the capacity of the soldiers. The Ministry will also procure text books for army secondary schools.

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e) Military sports and games: UPDF will meet its international subscription obligations including CISM, OSMA and Golf. Soldiers will also participate in local and international sport and games for recreation purposes and enhancing civil-military relations. Such sports will include golf, boxing, football and netball. Procurement of assorted sports equipment for volleyball, athletes and basketball will be undertaken.

f) Strengthen WSACCO: civilians working in the Security Sector (MoD, ISO and ESO) will be encouraged to embrace WSACCO. While this will increase the WSACCO membership and capital, it will also improve the livelihoods of such civilians who will borrow at low interest rates.

5. Defence Strategic Infrastructure Investment Plan (DSIIP)

The DSIIP will continue guiding barracks construction, rehabilitation; upgrade of both operational and non-operational infrastructure; maintenance and modification of training, storage and preservation of history infrastructure. In FY 2016/17 focus will be put on:

- a) Enhancing Airforce physical infrastructure.
 - i) Renovate Air Force qtrs.-CAF, and Finance
 - ii) Nakasongola staff quarters –Air Force
- b) To construct or renovate administrative and operational infrastructure.
 - i) UMAK staff quarters
 - ii) Singo stores and signal centre
 - iii) Kaweweta parade ground
 - iv) IGME stores and armories - Magamaga
 - v) MOI workshop-Nakasongola
 - vi) 5Div office block
 - vii) CMI land scaping
 - viii) Bombo Military Operation Centre
 - ix) Fencing Land Force Headquarters
 - x) Unipots –Jinja
 - xi) Olilim SOFAAD office block and Logistics store
- c) To improve Health and Sanitation infrastructure.
 - i) Phase1 construction of the referral hospital
 - ii) Kaweweta water supply Dam
 - iii) Bombo water and sanitation project
 - iv) Mbuya water and sewerage overhaul
 - v) Bombo officers ward
 - vi) Olilim SOFAAD HCII Infrastructure
- d) To improve accommodation infrastructure.
 - i) Re-roofing UMEC dormitory
 - ii) 2 dormitories Karama-AWTS
 - iii) SFC infrastructure
 - iv) Singo dormitories and staff quarters
 - v) Gulu staff quarters
 - vi) 2 dormitories Olilim SOFAAD

6. Providing Policy, Planning and Support Services

The Ministry of Defence will institutionalize and sustain systematic policy and planning processes in order to enhance operational capacity.

Policy and planning functions include:

- a) Developing and consolidating frameworks for implementation of the Defence Transformation

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- b) Coordinate the preparation and submission of SMART workplans which will enhance accountability and performance monitoring, reports, briefs and their presentation to facilitate decision making and accountability.
- c) Develop and document systematic UPDF Standards that will improve the planning and implementation of programmes; operations/campaigns, monitoring and evaluation, supervision and the UPDF inspection function with an ultimate objective of improving performance.
- d) Finalization of the development of the UPDF Establishment. The UPDF Establishment will clarify the structure, roles and responsibilities, streamline rank and appointment in relation to responsibilities; and the requisite equipment for each level.
- e) Development of UPDF Service Doctrines. The Service Doctrines will be derived from the Strategic Defence Doctrine. The purpose is to provide specific guidance to Commanders at operational levels.
- f) Continue implementing austerity measures that will help in the frugal use of the allocated budget.
- g) Monitoring and Evaluation Mechanisms:
 - i) Undertake different strategies in Monitoring and Evaluation to ensure that the planned objectives are on track and achieved.
 - ii) Prepare and submit Security Sector Review Performance reports clearly showing the achievements of the sector over a particular period of time. This will be done by coordinating and convening the Annual Security Sector Review Workshop.
- h) Effectively and efficiently carry out procurement and disposal services on time.
- i) The ministry will continue to conduct Audit services to strengthen internal control and management systems.
- j) The MoD will remain committed to the prospects of collaboration with regional and AU Forces as a way of strengthening Defence Diplomacy. The MoD will therefore adhere to the East African Protocol on Cooperation in Defence Affairs. The MoD will also participate in the mandatory /statutory EAC Regional Meetings as a way of enhancing EAC integration.

7. Cross-cutting issues

Attention will be given to aspects which cut across all the force operations. Specific attention in this area will be given to:

- Gender mainstreaming and equity
- Prevention and treatment of HIV/AIDS
- Protection of the environment
- Promotion of justice and human rights

a) Gender and Equity

Three departments play a key role in addressing needs of different sexes by gender mainstreaming and equity across UPDF administration and undertakings. These include the:

i. Directorate of Women Affairs (DWA)

This directorate will address opportunity gaps among men and women in the force by ensuring:

- Equal participation in missions and courses inland and abroad
- Monitoring adherence to laws and policies against women exploitation

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- Sensitization of women on several aspects intended to empower as well as protect them.

The directorate will also move across UPDF units and departments addressing matters affecting women empowerment within the force.

ii. UPDF Spouses Desk will continue to advocate for measures to improve welfare of UPDF spouses. This will mainly be through:

- Sensitization on health and sanitation including: prevention of diseases; child care; family planning, among others
- Support activities intended to build capacity of the spouses, mainly through skilling in farming and animal rearing, production of small items (bakery, shoe polish, soap, candles, etc), tailoring and laundry, among others. Spouses will be encouraged and trained on how to open up business after the training.

iii. Mubende Rehabilitation Centre

The Centre will continue to rehabilitate UPDF soldiers who suffer different kinds of disabilities either due to war or other factors. The rehabilitation will include but not limited to treatment, skilling, re-skilling and counseling thereafter they will either be re-deployed or join civilian life. The rehabilitation offered at the Centre includes:

- Physiotherapy
- Disability assist devices
- Practical training in farming, animal rearing, metal and wood works, among others

b) Prevention and treatment of HIV/AIDS

Despite the existence of antiretroviral drugs, HIV/AIDs remains a global threat to humanity. This will continue providing:

- i) Educating and sensitizing the troops as a means to mitigate the diseases
- ii) Counseling and treatment of the affected using nationally recommended procedures
- iii) Safe male circumcision

Additionally the HIV Prevention Strategy and Plan 2011-15 will be evaluated basing to assess its performance in the period.

c) Protection of the environment

The MoD/UPDF is aware that majority of human activities adversely affect the environment. Therefore, in its operations, the force will continue to prioritize environment protection. Accordingly, the UPDF will:

- i) Relying on environment protection laws in combat operations
- ii) Increase the use of training simulators where appropriate
- iii) Plant trees
- iv) Increase dependence on clean energy

d) Promotion of justice and human rights

Justice and Human Rights will be promoted in all MoD/UPDF interventions both locally and internationally. Specifically:

- i) All plans, policies, interventions and undertakings will respect the minority and marginalized group

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ii)Justice and human rights will continue to be taught in UPDF course

iii)Promotion of justice and human rights will be monitored

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

Vote Function: 11 01 National Defence (UPDF)				
Vote Function Profile				
Responsible Officer: Permanent Secretary				
Services: Implementation of the Defence policy which includes securing National borders and fulfilment of the UPDF Constitutional mandate.				
Vote Function Projects and Programmes:				
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				
Responsible Officer: Permanent Secretary				
Objectives: Securing National Borders and fulfilment of the UPDF Constitutional mandate				
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.				
Workplan Outputs for 2015/16 and 2016/17				
Project, Programme		2015/16		2016/17
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
11 01 02 Logistical support	Logistical requirements Procured and delivered. The requirements include; - Textiles and clothing items - Petroleum, Oils and Lubricants - Utilities in terms of Electricity and water - Telecommunication services and requirements - Vehicles serviced - Tyres procured - Spareparts for electrical and engineering works - Small Office equipment like punching machines, stapling machines	Logistical requirements were procured and delivered. The requirements included; - Textiles and clothing items for the troops especially the ones in operation areas - Petroleum, Oils and Lubricants for transportation of logistics and personnel - Utilities in terms of Electricity and water were paid for - Telecommunication services were paid for and provided - Some Vehicles were routinely serviced - Tyres procured - Spareparts for electrical and engineering works - Small Office equipment like punching machines, stapling machines	Logistical requirements Procured and delivered. The requirements include; - Textiles and clothing items - Petroleum, Oils and Lubricants - Utilities in terms of Electricity and water - Telecommunication services and requirements - Vehicles serviced - Tyres procured - Spareparts for electrical and engineering works - Small Office equipment like punching machines, stapling machines	

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)

Programme 02 UPDF Land forces

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	48,972,054	269,985,762	49,580,054
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>48,972,054</i>	<i>269,985,762</i>	<i>49,580,054</i>
11 01 03 Other areas (Bank Charges, subscription and Domestic arrears)	<ul style="list-style-type: none"> • Legal services provided • CISM subscription paid. 	<ul style="list-style-type: none"> Legal services provided • CISM subscription paid. 	<ul style="list-style-type: none"> • Legal services provided • CISM subscription paid.
Total	884,607	436,918	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>436,918</i>	<i>884,607</i>
11 01 04 Classified UPDF support/ Capability consolidation	<ul style="list-style-type: none"> • Strategic capabilities consolidated and generated • Intelligence information gathered 	<ul style="list-style-type: none"> Strategic capabilities in terms of equipment were consolidated and generated • Intelligence information was gathered and inseminated 	<ul style="list-style-type: none"> • Strategic capabilities consolidated and generated • Intelligence information gathered
Total	258,578,085	10,823,712	223,265,540
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>258,578,085</i>	<i>10,823,712</i>	<i>223,265,540</i>
11 01 05 Force welfare	<ul style="list-style-type: none"> 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 	<ul style="list-style-type: none"> - Salaries were paid by 28th of every month - Allowances were paid on time - Food stuffs were provided to the troops - Medicare provided to the troops and their families. - Formal Education to the troops children provided - Pension and gratuity for troops was processed - Sports and culture was promoted eg UPDF hosted the 8th Edition of EAC Games - Decent burials were provided for the troops 	<ul style="list-style-type: none"> 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	428,869,778	226,779,036	450,439,607
<i>Wage Recurrent</i>	<i>387,620,921</i>	<i>206,510,280</i>	<i>409,190,750</i>
<i>Non Wage Recurrent</i>	<i>41,248,857</i>	<i>20,268,756</i>	<i>41,248,857</i>
11 01 06 Train to enhance combat readiness	Annual UPDF local and international training programme implemented	The 1st and 2nd qtr UPDF local and international training programme was implemented as planned. A number of courses inland and abroad were carried out in the first qtr of the year	Annual UPDF local and international training programme implemented
Total	6,860,283	3,430,142	7,360,283
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>6,860,283</i>	<i>3,430,142</i>	<i>7,360,283</i>
GRAND TOTAL	744,164,807	511,455,569	731,530,091
<i>Wage Recurrent</i>	<i>387,620,921</i>	<i>206,510,280</i>	<i>409,190,750</i>
<i>Non Wage Recurrent</i>	<i>356,543,887</i>	<i>304,945,289</i>	<i>322,339,341</i>

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)

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 2015/16 and 2016/17

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
11 01 02 Logistical support	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	Logistics in Airforce were procured and supplied to quantity, quality and time. This was done in the following ways; - Aircrafts were refurbished, overhauled, maintained and operated - Fuel was provided to support the aircrafts mobility and ground support equipment - 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	15,308,967	9,290,604	15,308,967	
Wage Recurrent	0	0	0	
Non Wage Recurrent	15,308,967	9,290,604	15,308,967	
11 01 05 Force welfare	- Allowances on paid time - Airforce Annual medical workplan implemented	- Allowances for every month in the 2nd qtr were paid on time - Airforce 1st and 2nd qtr medical workplan were implemented	- Allowances on paid time - Airforce Annual medical workplan implemented	
Total	674,343	253,664	674,343	
Wage Recurrent	0	0	0	
Non Wage Recurrent	674,343	253,664	674,343	
11 01 06 Train to enhance combat readiness	Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	Airforce Training programme for 1st and 2nd Qtr was implemented	Airforce annual training programme implemented as planned. Training of Pilots, technicians and staff carried out	
Total	1,229,518	587,876	1,229,518	
Wage Recurrent	0	0	0	
Non Wage Recurrent	1,229,518	587,876	1,229,518	
GRAND TOTAL	17,212,828	10,132,144	17,212,828	
Wage Recurrent	0	0	0	
Non Wage Recurrent	17,212,828	10,132,144	17,212,828	

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\$)	2014/15 Budget	2015/16 Budget	MTEF Projections		
			2016/17	2017/18	2018/19
538 Russia	0.000	264.053	0.000	0.000	0.000
Total Donor Funding for Project	0.000	264.053	0.000	0.000	0.000

Workplan Outputs for 2015/16 and 2016/17

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
11 01 04 Classified UPDF support/ Capability consolidation	Classified UPDF support/ Capability consolidation	Capabilities were consolidated and generated	Classified UPDF support/ Capability consolidation	
Total	377,952,500	95,781,428	113,900,000	
<i>GoU Development</i>	<i>113,900,000</i>	<i>95,781,428</i>	<i>113,900,000</i>	
<i>External Financing</i>	<i>264,052,500</i>	<i>0</i>	<i>0</i>	
11 01 71 Acquisition of Land by Government	Land acquired, titled and secured	Surveying of some pieces of land was done	Land acquired, titled and secured	
Total	1,119,268	526,589	1,119,268	
<i>GoU Development</i>	<i>1,119,268</i>	<i>526,589</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	Implementation of the DSIIP projects as spelt out in the workplan in the 1st and 2nd Qtr workplan were carried out	Continued implementation of DSIIP interms of Construction, Rehabilitation and maintainance of bldgs	
Total	16,410,087	8,204,721	16,410,087	
<i>GoU Development</i>	<i>16,410,087</i>	<i>8,204,721</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	Payment for vehicles was processed and made	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	
Total	5,163,000	2,581,500	5,163,000	
<i>GoU Development</i>	<i>5,163,000</i>	<i>2,581,500</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	Equipment was procured and payment made	Signal, medical, Airforce, classified and CMI equipment procured and maintained	
Total	2,229,525	894,074	2,229,525	
<i>GoU Development</i>	<i>2,229,525</i>	<i>894,074</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	Payment for furniture was done	Furniture and fixtures procured to quality and on time	
Total	173,000	116,046	173,000	
<i>GoU Development</i>	<i>173,000</i>	<i>116,046</i>	<i>173,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Vote Overview

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)			
Project 0023 Defence Equipment Project			
GRAND TOTAL	403,047,380	108,104,357	138,994,880
GoU Development	138,994,880	108,104,357	138,994,880
External Financing	264,052,500	0	0

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Project Profile

Responsible Officer: Permanent Secretary

Objectives: Ensure that the operation is successfully completed

Outputs: Successful operation

Start Date: 7/1/2015 **Projected End Date:** 6/30/2020

Donor Funding for Project:

Projected Donor Allocations (US\$)	MTEF Projections				
	2014/15 Budget	2015/16 Budget	2016/17	2017/18	2018/19
450 African Union (AU)	253.244	298.266	475.222	380.383	246.507
Total Donor Funding for Project	253.244	298.266	475.222	380.383	246.507

Workplan Outputs for 2015/16 and 2016/17

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
US\$ Thousand					
11 01 02 Logistical support	Logistically sustain the troops in AMISOM	Logistically sustained the troops in AMISOM	Logistically sustain the troops in AMISOM		
Total	116,058,646	0	125,866,972		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>116,058,646</i>	<i>0</i>	<i>125,866,972</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 were paid	Bank Charges, Subscription and Rent arrears paid		
Total	3,012,546	0	3,012,546		
<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>3,012,546</i>		
11 01 04 Classified UPDF support/ Capability consolidation	Capability consolidated, generated and Maintained	Capabilities were consolidated, generated and Maintained	Capability consolidated, generated and Maintained		
Total	5,374,000	0	12,516,800		
<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>12,516,800</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 - Death and Injury compensation was processed - 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	142,011,652	0	247,444,614		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		
<i>External Financing</i>	<i>142,011,652</i>	<i>0</i>	<i>247,444,614</i>		
11 01 06 Train to enhance combat readiness	Personnel recruited and trained	Personnel were recruited and training is ongoing	Personnel recruited and trained		
Total	3,327,571	0	3,327,571		
<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>3,327,571</i>		
11 01 71 Acquisition of Land by Government	Land acquired	Payment of land was done	Land acquired		
Total	3,017,970	0	3,017,970		
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>		

Vote: 004 Ministry of Defence

Vote Function: 11 01 National Defence (UPDF)

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	<i>3,017,970</i>	<i>0</i>	<i>3,017,970</i>
11 01 72 Government Buildings and Administrative Infrastructure	Airforce Infrastructure and Referral Hospital built	Construction of Mbuya referral hospital was initiated in the FY 2014/15 and the procurement process is ongoing for 250 No bed referral hospital, evaluation of bids was done and a report was submitted to contracts committee for further management. In addition to this, construction of 33 No uni-pots to facilitate shifting of soldiers from the Referral hosp. project site is under way.	Airforce Infrastructure and Referral Hospital built
Total	19,926,581	0	52,721,772
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>19,926,581</i>	<i>0</i>	<i>52,721,772</i>
11 01 75 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Payment for vehicles for AMISOM operation that were procured was processed and done	Vehicles procured to support the AMISOM operation
Total	2,866,133	0	16,387,025
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,866,133</i>	<i>0</i>	<i>16,387,025</i>
11 01 77 Purchase of Specialised Machinery & Equipment	Specialised machinery and equipment acquired	Some Specialised machinery and equipment acquired	Specialised machinery and equipment acquired
Total	2,671,000	0	10,926,383
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,671,000</i>	<i>0</i>	<i>10,926,383</i>
GRAND TOTAL	298,266,099	0	475,221,654
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>298,266,099</i>	<i>0</i>	<i>475,221,654</i>

Vote: 004 Ministry of Defence

Vote Function: 11 49 Policy, Planning and Support Services

Vote Function Profile

Responsible Officer: Permanent Secretary (PS)

Services: In conformity with wider government standards, provide a supportive and facilitative role to the UPDF so that it can fulfil its mandate.

Vote Function Projects and Programmes:

Project or Programme Name	Responsible Officer
Recurrent Programmes	
01 Headquarters	Permanent Secretary
04 Internal Audit Department	Permanent Secretary

Programme 01 Headquarters

Programme Profile

Responsible Officer: Permanent Secretary

Objectives: Provide Support and Facilitate the UPDF so that it can fulfill its constitutional mandate

Outputs: This programme ensures a well facilitated UPDF. The key activities include Policy formulation, Planning, Budgeting, Monitoring and Evaluation.

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
11 49 01 Policy, consultation, planning and monitoring services	<ul style="list-style-type: none"> - Budget Framework Paper produced - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs 	<ul style="list-style-type: none"> Budget Framework Paper produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs 	<ul style="list-style-type: none"> - Budget Framework Paper produced - Ministerial Policy Statement produced - Procurement Plans - Policies developed - MOUs - Protocols - Reports and briefs
Total	539,990	265,537	539,990
Wage Recurrent	0	0	0
Non Wage Recurrent	539,990	265,537	539,990
11 49 02 Ministry Support Services (Finance and Administration)	<ul style="list-style-type: none"> - Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - Appraisal forms filled and submitted - IT services availed 	<ul style="list-style-type: none"> - Pay Change reports were produced - Procurements compliance reports were produced and submitted - Financial reports were produced - IT services were availed 	<ul style="list-style-type: none"> - Pay Change reports produced - Procurements compliance reports produced and submitted - Financial reports produced - IT services availed
Total	97,398,904	33,337,646	24,932,416
Wage Recurrent	1,202,288	563,609	0
Non Wage Recurrent	95,796,616	32,774,037	24,532,416
NTR	400,000	0	400,000
11 49 19 Human Resource Management Services			<ul style="list-style-type: none"> - Salaries processed - Appraisal forms filled and submitted - Pension management

Vote: 004 Ministry of Defence

Vote Function: 11 49 Policy, Planning and Support Services

Programme 01 Headquarters

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	0	0	103,713,844
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>1,202,288</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>102,511,557</i>
11 49 99 Arrears			
Total	5,106,061	1,024,835	5,843,246
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,106,061</i>	<i>1,024,835</i>	<i>5,843,246</i>
GRAND TOTAL	103,044,954	34,628,017	135,029,496
<i>Wage Recurrent</i>	<i>1,202,288</i>	<i>563,609</i>	<i>1,202,288</i>
<i>Non Wage Recurrent</i>	<i>101,442,667</i>	<i>34,064,409</i>	<i>133,427,209</i>
	<i>400,000</i>	<i>0</i>	<i>400,000</i>

Programme 04 Internal Audit Department

Programme Profile

Responsible Officer: Permanent Secretary

Objectives: Advise the Accounting authorities on Resource management Best Practices

Outputs: Carry out Audit function

Workplan Outputs for 2015/16 and 2016/17

Project, Programme	2015/16		2016/17
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Expenditure and Prel. Outputs by End Dec (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 were effectively carried out	Audit activities effectively carried out
Total	156,772	67,028	231,772
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>156,772</i>	<i>67,028</i>	<i>231,772</i>
GRAND TOTAL	156,772	67,028	231,772
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>156,772</i>	<i>67,028</i>	<i>231,772</i>

Programme 05 Human Resource Management Department

Programme Profile

Responsible Officer: Permanent Secretary

Objectives: To provide technical guidance, support and advise on HRM ctions

Outputs: Human Resource Management functions carried out

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

Vote Function Key Output	2015/16	MTEF Projections
	Approved	Released
Vote Overview		

Vote: 004 Ministry of Defence

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	Approved Plan	Releases Prel. Actual	2016/17	2017/18	2018/19
Vote: 004 Ministry of Defence						
Vote Function:1101 National Defence (UPDF)						
Value of uniforms procured and supplied	N/A	10.9	10.9	10.9	10.9	10.9
Value of assorted food stuffs procured and supplied	N/A	37.245	18.187	37.245	37.245	37.245
Value of petroleum Oil and Lubricants (POL) procured	N/A	18.304	15.710	18.304	18.304	18.304
Value of classified expenditures made	N/A	296.983	249.998	261.670	261.670	261.670
Value of wages and salaries paid	N/A	338.113	206.510	388.113	388.113	388.113
No. of projects undertaken (constructed, renovated and upgraded)	N/A	50	17	65	61	63
No. of children accessing education in army formal schools.	N/A	40,842	36060	40761	40486	40211
% of required medicare services accessible to UPDF officers, militants and their families	N/A	68	68	65	70	78
Vote Function Cost (US\$ bn)	697.715	1,462.691	635.850	1,362.959	1,298.742	1,241.220
VF Cost Excluding Ext. Fin	697.715	900.373	635.850	887.738	N/A	N/A
Vote Function:1149 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	39.419	98.096	35.948	129.418	98.796	110.548
VF Cost Excluding Ext. Fin	39.419	98.096	35.948			
Cost of Vote Services (US\$ Bn)	737.135	1,560.787	671.798	1,492.377	1,397.538	1,351.768
Vote Cost Excluding Ext Fin.	737.135	998.468	671.798	1,492.377	N/A	N/A

* Excluding Taxes and Arrears

Medium Term Plans

Over the medium term, the Ministry will continue to;

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

(i) Measures to improve Efficiency

The Ministry will;

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

Table V3.3: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Vote: 004 Ministry of Defence

(ii) Vote Investment Plans

The Ministry's total capital purchase allocation over the medium term is shs 437.834bn broken down as;

a) FY 2016/17 - 138.995bn

b) FY 2017/18 - 138.995bn

c) FY 2018/19 - 159.844bn

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure(Outputs Provided)	1,507.2	1,384.2	1,310.3	1,273.1	96.6%	92.8%	94.2%	94.6%
Investment (Capital Purchases)	53.6	108.1	81.4	72.7	3.4%	7.2%	5.8%	5.4%
Grand Total	1,560.8	1,492.4	1,391.7	1,345.8	100.0%	100.0%	100.0%	100.0%

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

Project, Programme		2015/16		2016/17	
Vote Function Output		Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
<i>UShs Thousand</i>					
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	Surveying of some pieces of land was done	Land acquired, titled and secured	
Total		1,119,268	526,589	1,119,268	
<i>GoU Development</i>		<i>1,119,268</i>	<i>526,589</i>	<i>1,119,268</i>	
<i>External Financing</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	Implementation of the DSIIIP projects as spelt out in the workplan in the 1st and 2nd Qtr workplan were carried out	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	
Total		16,410,087	8,204,721	16,410,087	
<i>GoU Development</i>		<i>16,410,087</i>	<i>8,204,721</i>	<i>16,410,087</i>	
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>	
110175 Purchase of Motor Vehicles and Other Transport Equipment		Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	Payment for vehicles was processed and made	Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF	
Total		5,163,000	2,581,500	5,163,000	
<i>GoU Development</i>		<i>5,163,000</i>	<i>2,581,500</i>	<i>5,163,000</i>	
<i>External Financing</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	Equipment was procured and payment made	Signal, medical, Airforce, classified and CMI equipment procured and maintained	
Total		2,229,525	894,074	2,229,525	
<i>GoU Development</i>		<i>2,229,525</i>	<i>894,074</i>	<i>2,229,525</i>	
<i>External Financing</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	Payment of land was done	Land acquired	
Total		3,017,970	0	3,017,970	
<i>GoU Development</i>		<i>0</i>	<i>0</i>	<i>0</i>	
<i>External Financing</i>		<i>3,017,970</i>	<i>0</i>	<i>3,017,970</i>	
110172 Government Buildings and Administrative Infrastructure		Airforce Infrastructure and Referral Hospital built	Construction of Mbuya referral hospital was initiated in the FY 2014/15 and the procurement process is ongoing for 250 No bed referral hospital, evaluation of bids was done and a report	Airforce Infrastructure and Referral Hospital built	

Vote: 004 Ministry of Defence

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2015/16 Approved Budget, Planned Outputs (Quantity and Location)	Expenditures and Outputs by End Dec (Quantity and Location)	2016/17 Proposed Budget, Planned Outputs (Quantity and Location)
		was submitted to contracts committee for further management. In addition to this, construction of 33No uni-pots to facilitate shifting of soldiers from the Referral hosp. project site is under way.	
Total	19,926,581	0	52,721,772
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>19,926,581</i>	<i>0</i>	<i>52,721,772</i>
110175 Purchase of Motor Vehicles and Other Transport Equipment	Vehicles procured to support the AMISOM operation	Payment for vehicles for AMISOM operation that were procured was processed and done	Vehicles procured to support the AMISOM operation
Total	2,866,133	0	16,387,025
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,866,133</i>	<i>0</i>	<i>16,387,025</i>
110177 Purchase of Specialised Machinery & Equipment	Specialised machinery and equipment acquired	Some Specialised machinery and equipment acquired	Specialised machinery and equipment acquired
Total	2,671,000	0	10,926,383
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>2,671,000</i>	<i>0</i>	<i>10,926,383</i>

(iii) Priority Vote Actions to Improve Sector Performance

Table V3.6: Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actual Actions:	2016/17 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>			
Embark on construction of 30,000 units of houses for troops.	Procurement process for a consultant is in process	Continue with the process of construction of 30,000 units of houses for troops.	UPDF Infrastructure developed
<i>VF Performance Issue: - Inadequate funds</i>			
Supplement the Defence budget so as to meet the required levels of funding	A supplementary was sought	Need to increase the MTEF ceiling for MOD in order to fund the gaps	Request for extra funding
<i>VF Performance Issue: - Inadequate skills capacity</i>			
Emphasise Training and retraining of troops	Training and retraining of officers and men is ongoing	Improve capacity and skills through training. Training of officers and men will be done	- Continue training and retraining of all our troops
Vote Function: 11 49 Policy, Planning and Support Services			
<i>VF Performance Issue: - Limited Monitoring and Evaluation mechanisms</i>			
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Emphasis on Monitoring and Evaluation at different levels has been emphasised	Ensure that monitoring and evaluation is fully instituted in all the UPDF units.	Monitoring and Evaluation mechanisms fully implemented.

V4: Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2017/18 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*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19

Vote: 004 Ministry of Defence

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Releases End Dec	2016/17	2017/18	2018/19
Vote: 004 Ministry of Defence						
1101 National Defence (UPDF)	697.715	1,462.691	635.850	1,362.959	1,298.742	1,241.220
1149 Policy, Planning and Support Services	39.419	98.096	35.948	129.418	98.796	110.548
Total for Vote:	737.135	1,560.787	671.798	1,492.377	1,397.538	1,351.768

(i) The Total Budget over the Medium Term

The total budget over the medium term is Four Trillion,two hundred and fourty billion, four hundred and eighty three million shillings only broken down as follows;

- a) FY 16/17 - Shs 1,491.977bn
- b) FY 17/18 - Shs 1,397.138bn
- c) FY 18/19 – shs 1,351.361bn

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

The major expenditure allocations in the Ministry's budget are;

- a) Salaries for the troops
- b) Operations in Somalia
- c) Training of troops
- d) Capability consolidation
- e) Feeding of troops in operations
- f) Fuel to transport troops, logistics and maintain equipment
- g)Clothing
- h)Barracks for accommodation of troops,, storage facilities, Training schools and Health facilities

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

The major planned changes in the Ministry's budget FY 2016/17 compared to FY 2015/16 are;

- a) Increment of the wage bill from shs 388.82bn in FY 2015/16 to shs 410.393bn in FY 2016/17
- b) Reduction of the classified budget on the loan funding and the one-off payment
- c) Increment on the AMISOM budget that is due to change in the forex rate from shs 3,105 in FY 2015/16 to shs 3,655.6 in FY 2016/17.
- d) The Pension and Gratuity budget for FY 16/17 has been enhance by shs 32.430bn
- e) Domestic Arrears for FY 16/17 have been increased to Shs 5.843bn to cater for Pension arrears. The allocation for Pension arrears is shs 3.185bn

Table V4.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
<i>Vote Function:1102 National Defence (UPDF)</i>	
Output: 1101 02 Logistical support	

Vote: 004 Ministry of Defence

Changes in Budget Allocations and Outputs in 2016/17 from 2015/16 Planned Levels:	Justification for proposed Changes in Expenditure and Outputs
UShs Bn: 10.416 The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6	<i>The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6</i>
Output: 1101 04 Classified UPDF support/ Capability consolidation UShs Bn: -292.222 There is a net deduction from the classified budget due to the one off payment made in FY 2015/16 and also removal of loan funding from the budget	<i>There is a net deduction from the classified budget due to the one off payment made in FY 2015/16 and also removal of loan funding from the budget</i>
Output: 1101 05 Force welfare UShs Bn: 127.003 The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6	<i>The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6</i>
Output: 1101 72 Government Buildings and Administrative Infrastructure UShs Bn: 32.795 The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6	<i>The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6</i>
Output: 1101 75 Purchase of Motor Vehicles and Other Transport Equipment UShs Bn: 13.521 The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6	<i>The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6</i>
Output: 1101 77 Purchase of Specialised Machinery & Equipment UShs Bn: 8.255 The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6	<i>The increment is due to change in AMISOM budget allocations caused by increment in dollar rate from shs 3,106 to shs 3,655.6</i>
<i>Vote Function: 1102 Policy, Planning and Support Services</i>	
Output: 1149 02 Ministry Support Services (Finance and Administration) UShs Bn: -72.391 These funds are for Pension payment and wage. These funds are now allocated to a new allocated vote item Human Resource Management.	<i>These funds are for Pension payment and wage. These funds are now allocated to a new allocated vote item Human Resource Management.</i>
Output: 1149 19 Human Resource Management Services UShs Bn: 103.714 The funds are for pension payment	<i>The funds are for pension and civilian wage payment</i>

Table V4.3: 2015/16 and 2016/17 Budget Allocations by Item

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class: Outputs Provided	972,973.3	533,836.9	400.0	1,507,210.2	991,660.9	392,168.5	400.0	1,384,229.4
211101 General Staff Salaries	388,823.2	0.0	0.0	388,823.2	410,393.0	0.0	0.0	410,393.0
211103 Allowances	560.4	133,126.6	0.0	133,687.0	752.0	236,450.7	0.0	237,202.6
212104 Pension for Military Service	34,768.7	0.0	0.0	34,768.7	63,721.3	0.0	0.0	63,721.3
213001 Medical expenses (To employees)	1,008.5	0.0	0.0	1,008.5	1,090.3	0.0	0.0	1,090.3
213002 Incapacity, death benefits and funeral expen	306.9	8,191.4	0.0	8,498.3	366.9	0.0	0.0	366.9
213004 Gratuity Expenses	35,312.5	0.0	0.0	35,312.5	38,790.3	0.0	0.0	38,790.3
221001 Advertising and Public Relations	90.7	0.0	0.0	90.7	263.7	0.0	0.0	263.7
221003 Staff Training	8,287.1	2,190.2	0.0	10,477.2	8,787.1	3,327.6	0.0	12,114.6
221004 Recruitment Expenses	0.0	1,137.4	0.0	1,137.4	0.0	0.0	0.0	0.0
221006 Commissions and related charges	1,057.8	274.7	0.0	1,332.5	1,057.8	1,163.6	0.0	2,221.4
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	37,614.5	7,925.7	0.0	45,540.1	37,614.5	18,551.5	0.0	56,166.0
221010 Special Meals and Drinks	0.0	94,645.6	0.0	94,645.6	0.0	0.0	0.0	0.0
221011 Printing, Stationery, Photocopying and Bind	493.3	0.0	0.0	493.3	643.6	633.1	0.0	1,276.7
221012 Small Office Equipment	222.6	217.0	0.0	439.6	222.6	0.0	0.0	222.6
221014 Bank Charges and other Bank related costs	0.0	34.5	0.0	34.5	0.0	1,391.9	0.0	1,391.9
221016 IFMS Recurrent costs	18.6	0.0	0.0	18.6	18.6	0.0	0.0	18.6

Vote: 004 Ministry of Defence

Million Uganda Shillings	2015/16 Approved Budget				2016/17 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
221017 Subscriptions	9,412.8	2,687.0	0.0	12,099.8	9,412.8	1,620.6	0.0	11,033.4
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	5,184.7	0.0	7,712.2
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	3,193.0	693.6	0.0	3,886.6	3,193.0	553.9	0.0	3,746.8
224003 Classified Expenditure	372,478.1	269,426.5	0.0	641,904.6	337,165.5	12,516.8	0.0	349,682.3
224005 Uniforms, Beddings and Protective Gear	12,038.2	2,929.1	0.0	14,967.2	12,038.2	28,155.3	0.0	40,193.4
225001 Consultancy Services- Short term	2,991.2	3,836.3	0.0	6,827.5	991.2	13,621.0	0.0	14,612.1
227001 Travel inland	6,351.3	697.3	0.0	7,048.6	7,114.5	1,959.7	0.0	9,074.2
227002 Travel abroad	4,176.8	1,354.1	0.0	5,530.9	4,176.8	2,459.7	0.0	6,636.5
227003 Carriage, Haulage, Freight and transport hir	1,130.7	1,615.1	0.0	2,745.8	1,210.7	13,834.5	0.0	15,045.1
227004 Fuel, Lubricants and Oils	18,983.7	1,408.7	0.0	20,392.5	18,983.7	14,287.2	0.0	33,271.0
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	1,064.3	0.0	15,871.8	14,807.4	11,515.4	0.0	26,322.8
228003 Maintenance – Machinery, Equipment & Fu	0.0	0.0	0.0	0.0	0.0	14,501.4	0.0	14,501.4
273102 Incapacity, death benefits and funeral expen	0.0	0.0	0.0	0.0	0.0	10,440.1	0.0	10,440.1
282104 Compensation to 3rd Parties	400.1	0.0	0.0	400.1	400.1	0.0	0.0	400.1
Output Class: Capital Purchases	25,094.9	28,481.7	0.0	53,576.6	25,094.9	83,053.2	0.0	108,148.0
311101 Land	1,119.3	3,018.0	0.0	4,137.2	1,119.3	3,018.0	0.0	4,137.2
312102 Residential Buildings	16,410.1	19,926.6	0.0	36,336.7	16,410.1	52,721.8	0.0	69,131.9
312201 Transport Equipment	5,163.0	2,866.1	0.0	8,029.1	5,163.0	16,387.0	0.0	21,550.0
312202 Machinery and Equipment	2,229.5	2,671.0	0.0	4,900.5	2,229.5	10,926.4	0.0	13,155.9
312203 Furniture & Fixtures	173.0	0.0	0.0	173.0	173.0	0.0	0.0	173.0
Output Class: Arrears	5,106.1	0.0	0.0	5,106.1	5,843.2	0.0	0.0	5,843.2
321605 Domestic arrears (Budgeting)	2,010.0	0.0	0.0	2,010.0	2,658.4	0.0	0.0	2,658.4
321611 Defence/Military Pensions arrears (Budgeti	0.0	0.0	0.0	0.0	3,184.8	0.0	0.0	3,184.8
321613 Telephone arrears (Budgeting)	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0
321614 Electricity arrears (Budgeting)	3,066.1	0.0	0.0	3,066.1	0.0	0.0	0.0	0.0
Grand Total:	1,003,174.2	562,318.6	400.0	1,565,892.8	1,022,599.0	475,221.7	400.0	1,498,220.7
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>998,068.2</i>	<i>562,318.6</i>		<i>1,560,386.8</i>	<i>1,016,755.8</i>	<i>475,221.7</i>	<i>0.0</i>	<i>1,491,977.5</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..

(i) Cross-cutting Policy Issues

(a) Gender and Equity

Objective: To mainstream gender in MoD/UPDF

Issue of Concern : Gender mainstreaming

Proposed Interventions

- Ensure equal participation in missions and courses by men and women
- Monitor adherence to laws and policies against women exploitation
- Sensitize women on several aspects intended to empower them
- Sensitizing troops on health and sanitation
- Promotion of women, including linkages with other related groups

Vote: 004 Ministry of Defence

- Providing support activities intended to build capacity of the spouses

Budget Allocations UGX billion 0.065

Performance Indicators Number sensitized

Number of spouse related groups linked with

Number assisted

Number of categories of disability devices procured

(b) HIV/AIDS

Objective: To fight HIV/AIDS

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(c) Environment

Objective: To engage in protection of the environment.

Issue of Concern : Protection of the environment

Proposed Interventions

The MoD/UPDF will increase:

-Relying on environment protection laws in combat operations

-Use of training simulators where appropriate

-Planting trees as appropriate

-Dependence on clean energy while cooking

Budget Allocations UGX billion

Performance Indicators Value of training simulators procured

Hectares of trees planted

(ii) Non Tax Revenue Collections

Source of NTR	US\$ Bn	2014/15 Actual	2015/16 Budget	2015/16 Prel Actual	2016/17 Projected
Sale of publications		0.000	0.020		0.000
Sale of non-produced Government Properties/assets		0.000	0.200		0.000
Rent & Rates - Non-Produced Assets – from private entities		0.400	0.400		0.400
Rent & Rates - Non-Produced Assets – from private entities		0.000	0.400		0.000
Total:		0.400	1.020		0.400

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.

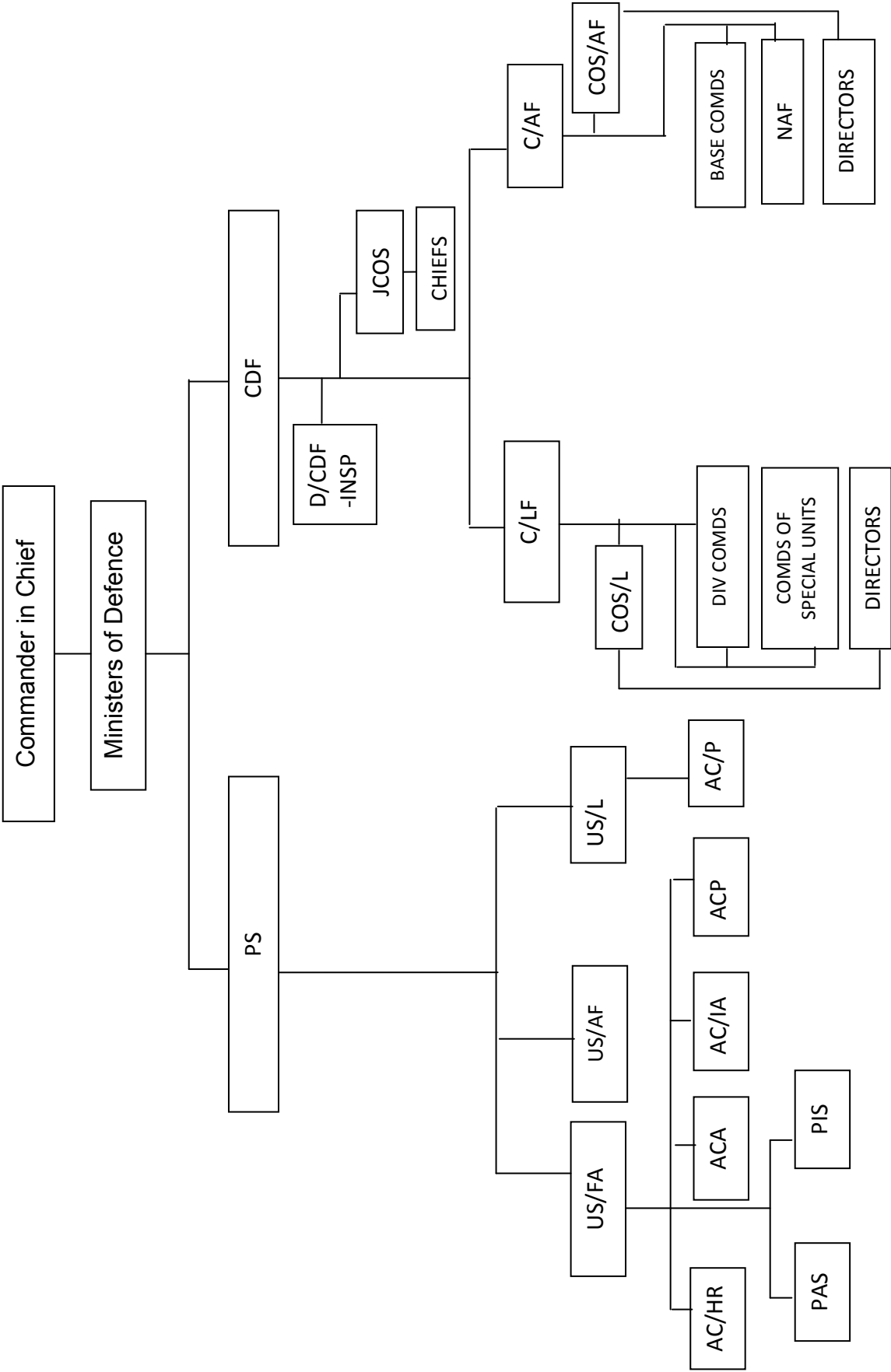
The office of the Minister is responsible for Policy and overall political oversight of the Ministry. The other officials mentioned above ensure that there is co-ordination and coherent approach to policy and strategy formulation, Command and Control. They also carry out management and accountability 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
P10/2000	Deborah Kwagala	U8	209,859	2,518,308			0	-2,518,308
P10/1476	Yosamu Rubagasira	U8	237,069	2,844,828			0	-2,844,828
P10/1481	Emmanuel Kayungi	U8	237,069	2,844,828			0	-2,844,828
P10/2026	Nicholas Wamalelo	U8	209,859	2,518,308			0	-2,518,308
P10/1489	Deogratus Kayonga	U8	237,069	2,844,828			0	-2,844,828
P10/1652	Ronald Mukwaya	U8	224,066	2,688,792			0	-2,688,792
P10/1498	Saidi Abiima	U8	237,069	2,844,828			0	-2,844,828
P10/2041	Peter Pande	U8	209,859	2,518,308			0	-2,518,308
P10/2027	Maurice Ahimbisibwe	U8	209,859	2,518,308			0	-2,518,308
P10/1473	Emmanuel Otuba	U8	232,657	2,791,884			0	-2,791,884
P10/1679	Edward Sebuyungu	U8	237,069	2,844,828			0	-2,844,828
P10/1485	Christom Bossa	U8	237,069	2,844,828			0	-2,844,828
P10/1525	Solome Amunyo	U8	237,069	2,844,828			0	-2,844,828
P10/1536	Charles Mugisha	U8	237,069	2,844,828			0	-2,844,828
P10/1677	Sarah Mirembe	U8	237,069	2,844,828			0	-2,844,828
P10/1973	Alex Himbisa	U8	213,832	2,565,984			0	-2,565,984
P10/1569	Moses Wakauna W.	U8	215,822	2,589,864			0	-2,589,864
P10/1570	Pius Sabiiti	U8	224,066	2,688,792			0	-2,688,792
P10/1632	Joseph Mukasa	U8	228,316	2,739,792			0	-2,739,792

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
P10/1645	Jack Wetunga	U8	219,909	2,638,908			0	-2,638,908
P10/1948	Emmanuel Akankwasa	U8	209,859	2,518,308			0	-2,518,308
P10/2095	Walusansa Robert	U8	209,859	2,518,308			0	-2,518,308
P10/1491	David Mungau	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
P10/1706	Simon Odongo	U8	237,069	2,844,828			0	-2,844,828
P10/2094	Tumwine Christopher	U8	209,859	2,518,308			0	-2,518,308
P10/1457	Ronald Nyombi	U8	228,316	2,739,792			0	-2,739,792
P10/1464	Edward Luyinda	U8	237,069	2,844,828			0	-2,844,828
P10/1745	Ruth Night	U8	215,822	2,589,864			0	-2,589,864
P10/1465	A. Asiimwe	U8	237,069	2,844,828			0	-2,844,828
P10/1468	James Wabwire	U8	237,069	2,844,828			0	-2,844,828
P10/1469	Vicent Egesa	U8	234,069	2,808,828			0	-2,808,828
P10/1471	Jane Mutegombwa	U8	237,069	2,844,828			0	-2,844,828
P10/2053	Godwin Twesigye	U8	209,859	2,518,308			0	-2,518,308
P10/1959	Olive Mandu	U7	333,444	4,001,328			0	-4,001,328
P10/1549	Florence Kinene	U7	340,282	4,083,384			0	-4,083,384
P10/1566	Thomas Lubowa	U7	289,361	3,472,332			0	-3,472,332

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
P10/1987	Fiona Mpiriirwe	U7	321,527	3,858,324			0	-3,858,324
P10/1727	Loy Nabiryo	U7	333,444	4,001,328			0	-4,001,328
P10/1535	Eunice Namaemba Wambi	U7	316,393	3,796,716			0	-3,796,716
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
P10/1942	Josephine Nassuna	U7	268,143	3,217,716			0	-3,217,716
P10/1980	Annet Nakami K.	U6	425,074	5,100,888			0	-5,100,888
P10/1572	Harriet Namarome	U6	423,558	5,082,696			0	-5,082,696
P10/2064	Martha Rolly Ngole	U6	416,617	4,999,404			0	-4,999,404
P10/2081	Ampaire Beteth	U6-U7	316,393	3,796,716			0	-3,796,716
P10/2090	Atwijukire Phiona	U6-U7	316,393	3,796,716			0	-3,796,716
P10/2083	Nambi Harriet	U6-U7	316,393	3,796,716			0	-3,796,716
P10/1526	Elizabeth Nsungwa	U5	462,852	5,554,224			0	-5,554,224
P10/2025	John Mzee Kirabira	U5	447,080	5,364,960			0	-5,364,960
P10/993	Makeri Mulekwa	U5	699,890	8,398,680			0	-8,398,680
P10/2082	Kyampaire Diana Rwamafa	U5	472,079	5,664,948			0	-5,664,948
P10/2084	Mucunguzi Justus	U5	472,079	5,664,948			0	-5,664,948
P10/2085	Asiimwe Anna	U5	472,079	5,664,948			0	-5,664,948

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
P10/1558	Jessica Kiberu N.	U4	834,959	10,019,508			0	-10,019,508
P10/1678	Topista Nandutu	U4	766,589	9,199,068			0	-9,199,068
P10/1108	Kyemba Rose	U4	798,535	9,582,420			0	-9,582,420
P10/1697	Rita Kayemba Mwogeza	U4	723,868	8,686,416			0	-8,686,416
P10/1517	Alex Musinguzi K	U4	892,574	10,710,888			0	-10,710,888
P10/1065	Alice Katami	U4	798,535	9,582,420			0	-9,582,420
P10/1200	Christopher Ogwang	U4	601,341	7,216,092			0	-7,216,092
P10/1518	Georgina Kamwine	U4	623,063	7,476,756			0	-7,476,756
P10/2049	Irene Zalwango	U4	1,089,533	13,074,396			0	-13,074,396
P10/1965	Duncan K Sseninde	U4	644,785	7,737,420			0	-7,737,420
P10/1966	Nahamya Kashokye Nelson	U4	799,323	9,591,876			0	-9,591,876
P10/1969	Penelop Tumuhairwe	U4	672,792	8,073,504			0	-8,073,504
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
P10/1974	Simon Nabyama	U4	799,323	9,591,876			0	-9,591,876
P10/1961	Betty Zalwango	U4	601,341	7,216,092			0	-7,216,092
P10/1988	Flavia Mutabule	U4	808,135	9,697,620			0	-9,697,620
P10/1984	Stanley Twine Ndyabahika	U4	799,323	9,591,876			0	-9,591,876
P10/2051	Nyangoma Monica	U4	623,063	7,476,756			0	-7,476,756

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
P10/2052	Mary Nakayiza	U4	623,063	7,476,756			0	-7,476,756
P10/2057	Zapharan Mulumba	U4	601,341	7,216,092			0	-7,216,092
P10/2063	Birungi Charity	U4	798,667	9,584,004			0	-9,584,004
P10/2097	Tumwijukye Moses	U4	601,341	7,216,092			0	-7,216,092
P10/2098	Nakyejwe Merone	U4	601,341	7,216,092			0	-7,216,092
P10/1983	Edith Katushabe Biirah	U4	644,785	7,737,420			0	-7,737,420
P10/1923	Sandra Akullu	U4	472,079	5,664,948			0	-5,664,948
P10/1941	Harriet Acham	U4	672,792	8,073,504			0	-8,073,504
P10/1945	Paul Nabugere	U4	799,323	9,591,876			0	-9,591,876
P10/1950	Andrew Tumusiime Gahwera	U4	1,105,345	13,264,140			0	-13,264,140
P10/1918	Richard Sabwe	U4	892,574	10,710,888			0	-10,710,888
P10/1497	Stephen Samanyah	U4 SC	1,176,808	14,121,696			0	-14,121,696
P10/1496	Kenneth Kwikiriza	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
P10/2050	Aida Kibirige Nagayi	U4SC	1,089,533	13,074,396			0	-13,074,396
P10/2043	Diane Kakai	U4SC	1,094,258	13,131,096			0	-13,131,096
P10/2048	Emily Nimusiima	U4SC	1,089,533	13,074,396			0	-13,074,396
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

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
P10/2059	Eunice Nabakwa	U4SC	1,089,533	13,074,396			0	-13,074,396
P10/2060	Komujuni Merian	U4SC	1,089,533	13,074,396			0	-13,074,396
P10/1512	Kyakabaale Turyamureeba Joy	U3	892,574	10,710,888			0	-10,710,888
P10/1725	Elias Nyehangane Mparana	U3	933,461	11,201,532			0	-11,201,532
P10/2044	Catherine Ainesaasi	U3	1,004,232	12,050,784			0	-12,050,784
P10/1447	Sully Kazibwe M	U3	990,589	11,887,068			0	-11,887,068
P10/1738	Ronald Semuwemba	U3	979,805	11,757,660			0	-11,757,660
P10/1989	Richard Mudiima	U3	1,004,232	12,050,784			0	-12,050,784
P10/1511	Martha Bukanza H.	U3	933,461	11,201,532			0	-11,201,532
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
P10/1960	James Kakembo Japeth	U3	990,589	11,887,068			0	-11,887,068
P10/1994	Grace Rubaale	U3	943,991	11,327,892			0	-11,327,892
P10/1952	Elizabeth Nantongo	U3	990,589	11,887,068			0	-11,887,068
P10/1716	Robert Katto	U3	979,805	11,757,660			0	-11,757,660
P10/1130	Sophie Ageta	U3	923,054	11,076,648			0	-11,076,648
P10/1622	Norah Kiwumulo	U3	923,054	11,076,648			0	-11,076,648
P10/1573	Rebecca Kusasira Mugume	U3	990,589	11,887,068			0	-11,887,068
P10/1951	Allen Ruhangataremwa	U3	990,589	11,887,068			0	-11,887,068

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
P10/1680	Damalie Namuli	U3	1,217,543	14,610,516			0	-14,610,516
P10/1726	Allan Muhereza	U2	1,212,620	14,551,440			0	-14,551,440
P10/1641	Arthur Kamy	U2	1,282,315	15,387,780			0	-15,387,780
P10/2080	Wephekulu Johnson	U2	1,142,394	13,708,728			0	-13,708,728
P10/1564	Harold Jjemba Michael	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
P10/1718	Harriet Nabunya Kasule	U2	1,291,880	15,502,560			0	-15,502,560
P10/1914	Denis Barigye M.	U2	1,282,315	15,387,780			0	-15,387,780
P10/1530	Peter Kayondo	U2	1,291,880	15,502,560			0	-15,502,560
P10/1997	David Katarwa	U2	1,259,083	15,108,996			0	-15,108,996
P10/2042	Andrew Ojambo N. Francis	U1	1,669,621	20,035,452			0	-20,035,452
P10/1421	Rosettie Byengoma	U1	3,768,835	45,226,020			0	-45,226,020
P10/1661	Jathan Nyombi Kyeyune	U1E	1,728,007	20,736,084			0	-20,736,084
P10/1446	Mike Mabonga Wambi	U1E	1,645,733	19,748,796			0	-19,748,796
P10/1562	Benon Tumwesigye	U1E	1,728,007	20,736,084			0	-20,736,084
P10/1793	Mutabazi Kalo James	U1SE	1,859,451	22,313,412			0	-22,313,412
P10/1972	Edith N Buturo	U1SE	1,859,451	22,313,412			0	-22,313,412
P10/1780	Francis Kahirita Ngabirano	U1SE	1,859,451	22,313,412			0	-22,313,412
Total Annual Salary (Ushs) for Program : Headquarters				1,134,040,476			0	-1,134,040,476

Total Annual Salary (Ushs) for : Ministry of Defence	1,134,040,476			0	-1,134,040,476
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Security Sector

Post Title	Salary Scale	No. of Approved Posts	No. of Filled Posts	No. of Vacant Posts	No. of Posts Cleared for Filling FY 2016/17	Salary Rate (UGX)	Total Salary per Month (UGX)	Total Annual Salary (UGX)	
Principal Policy Analyst	U2	2	1	1	0	1,335,001	0	0	
Principal Personal Secretary	U2	2	0	2	0	1,291,880	0	0	
Senior Assistant Secretary	U3	3	2	1	0	990,589	0	0	
Senior Accountant	U3	2	1	1	0	1,131,209	0	0	
I.T Officer	U4	2	1	1	0	1,177,688	0	0	
Senior Officer Supervisor	U5	1	0	1	0	598,822	0	0	
Principal Stores Assistant	U5	1	0	1	0	598,822	0	0	
Office Supervisor	U6	1	0	1	0	436,677	0	0	
TOTAL POSTS		14	5	9	0	TOTAL WAGE	0	0	

Name and Signature of Human Resource Officer***Name and Signature of Accounting Officer******Official Stamp and Date***

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1,006.0	251,512
Unit cost :	250.0	o/w Non-Wage Recurrent	1,006.0	251,512
Procurement Method:		Quarter 1	251.5	62,878
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	251.5	62,878
Procurement Process Start Date:		Quarter 2	251.5	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	251.5	62,878
Date final input required:		Quarter 3	251.5	62,878
		o/w Non-Wage Recurrent	251.5	62,878
		Quarter 4	251.5	62,878
		o/w Non-Wage Recurrent	251.5	62,878

Item: 221012 Small Office Equipment

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

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

Item: 222001 Telecommunications

Input to be procured: Airtime

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

Item: 223005 Electricity

Input to be procured: Electricity

Draft Quarterly 2016/17 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

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	7,470,715
Unit cost :	7,470,715.2	o/w Non-Wage Recurrent	1.0	7,470,715
Procurement Method:		Quarter 1	0.3	1,867,679
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	1,867,679
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	1,867,679
Date final input required:		Quarter 3	0.3	1,867,679
		o/w Non-Wage Recurrent	0.3	1,867,679
		Quarter 4	0.3	1,867,679
		o/w Non-Wage Recurrent	0.3	1,867,679

Item: 223006 Water

Input to be procured: Water

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

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Clothing, leather products

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	17,197.4	12,038,151
Unit cost :	700.0	o/w Non-Wage Recurrent	17,197.4	12,038,151
Procurement Method:		Quarter 1	4,299.3	3,009,538
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	4,299.3	3,009,538
Procurement Process Start Date:		Quarter 2	4,299.3	4
Date contract signature/commitment:		o/w Non-Wage Recurrent	4,299.3	3,009,538
Date final input required:		Quarter 3	4,299.3	3,009,538
		o/w Non-Wage Recurrent	4,299.3	3,009,538
		Quarter 4	4,299.3	3,009,538
		o/w Non-Wage Recurrent	4,299.3	3,009,538

Item: 227003 Carriage, Haulage, Freight and transport hire

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

Draft Quarterly 2016/17 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

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

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Petroleum, Oils and Lubricants

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

Item: 228001 Maintenance - Civil

Input to be procured: Small scale building mtce

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

Item: 228002 Maintenance - Vehicles

Input to be procured: Spares, tyres, spare parts

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

Programme 02 UPDF Land forces

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	o/w Non-Wage Recurrent	3,161.8	6,323,599
Procurement Method:		Quarter 1	790.4	1,580,900
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	790.4	1,580,900
Procurement Process Start Date:		Quarter 2	790.4	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	790.4	1,580,900
Date final input required:		Quarter 3	790.4	1,580,900
		Quarter 4	790.4	1,580,900
		o/w Non-Wage Recurrent	790.4	1,580,900

Output: 11010 Classified UPDF support/ Capability consolidation

Item: 224003 Classified Expenditure

Input to be procured: Classified

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	#####
Unit cost :	223,265,539.7	o/w Non-Wage Recurrent	1.0	
Procurement Method:		Quarter 1	0.3	55,816,385
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	55,816,385
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	55,816,385
Date final input required:		Quarter 3	0.3	55,816,385
		o/w Non-Wage Recurrent	0.3	55,816,385
		Quarter 4	0.3	55,816,385
		o/w Non-Wage Recurrent	0.3	55,816,385

Output: 11010 Force welfare

Item: 221009 Welfare and Entertainment

Input to be procured: Food

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	3,688,764.1	36,887,641
Unit cost :	10.0	o/w Non-Wage Recurrent	3,688,764.1	36,887,641
Procurement Method:		Quarter 1	922,191.0	9,221,910
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	922,191.0	9,221,910
Procurement Process Start Date:		Quarter 2	922,191.0	922
Date contract signature/commitment:		o/w Non-Wage Recurrent	922,191.0	9,221,910
Date final input required:		Quarter 3	922,191.0	9,221,910
		o/w Non-Wage Recurrent	922,191.0	9,221,910
		Quarter 4	922,191.0	9,221,910
		o/w Non-Wage Recurrent	922,191.0	9,221,910

Item: 224001 Medical and Agricultural supplies

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

Programme 02 UPDF Land forces

Input to be procured: Medical fees, hospital bills

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	15,718.8	3,143,760
Unit cost :	200.0	o/w Non-Wage Recurrent	15,718.8	3,143,760
Procurement Method:		Quarter 1	3,929.7	785,940
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	3,929.7	785,940
Procurement Process Start Date:		Quarter 2	3,929.7	4
Date contract signature/commitment:		o/w Non-Wage Recurrent	3,929.7	785,940
Date final input required:		Quarter 3	3,929.7	785,940
		o/w Non-Wage Recurrent	3,929.7	785,940
		Quarter 4	3,929.7	785,940
		o/w Non-Wage Recurrent	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:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	24,534.3	7,360,283
Unit cost :	300.0	o/w Non-Wage Recurrent	24,534.3	7,360,283
Procurement Method:		Quarter 1	6,133.6	1,840,071
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	6,133.6	1,840,071
Procurement Process Start Date:		Quarter 2	6,133.6	6
Date contract signature/commitment:		o/w Non-Wage Recurrent	6,133.6	1,840,071
Date final input required:		Quarter 3	6,133.6	1,840,071
		o/w Non-Wage Recurrent	6,133.6	1,840,071
		Quarter 4	6,133.6	1,840,071
		o/w Non-Wage Recurrent	6,133.6	1,840,071

Programme 03 UPDF Airforce

Class of Output: Outputs Provided

Output: 11010 Logistical support

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Petroleum, Oils and Lubricants

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

Item: 228002 Maintenance - Vehicles

Input to be procured: Mtce of aircrafts

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

Programme 03 UPDF Airforce

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

Output: 11010 Force welfare

Item: 213002 Incapacity, death benefits and funeral expenses

Input to be procured: Burial expenses

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	19.0	56,865
Unit cost :	3,000.0	o/w Non-Wage Recurrent	19.0	56,865
Procurement Method:		Quarter 1	4.7	14,216
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	4.7	14,216
Procurement Process Start Date:		Quarter 2	4.7	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	4.7	14,216
Date final input required:		Quarter 3	4.7	14,216
		o/w Non-Wage Recurrent	4.7	14,216
		Quarter 4	4.7	14,216
		o/w Non-Wage Recurrent	4.7	14,216

Item: 221009 Welfare and Entertainment

Input to be procured: Food, imprest

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	35,688.0	356,880
Unit cost :	10.0	o/w Non-Wage Recurrent	35,688.0	356,880
Procurement Method:		Quarter 1	8,922.0	89,220
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	8,922.0	89,220
Procurement Process Start Date:		Quarter 2	8,922.0	9
Date contract signature/commitment:		o/w Non-Wage Recurrent	8,922.0	89,220
Date final input required:		Quarter 3	8,922.0	89,220
		o/w Non-Wage Recurrent	8,922.0	89,220
		Quarter 4	8,922.0	89,220
		o/w Non-Wage Recurrent	8,922.0	89,220

Item: 221011 Printing, Stationery, Photocopying and Binding

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

Draft Quarterly 2016/17 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 03 UPDF Airforce				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	596.0	59,599
Unit cost :	100.0	o/w Non-Wage Recurrent	596.0	59,599
Procurement Method:		Quarter 1	149.0	14,900
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	149.0	14,900
Procurement Process Start Date:		Quarter 2	149.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	149.0	14,900
Date final input required:		Quarter 3	149.0	14,900
		o/w Non-Wage Recurrent	149.0	14,900
		Quarter 4	149.0	14,900
		o/w Non-Wage Recurrent	149.0	14,900

Item: 224001 Medical and Agricultural supplies

Input to be procured: medical fees				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	246.0	49,199
Unit cost :	200.0	o/w Non-Wage Recurrent	246.0	49,199
Procurement Method:		Quarter 1	61.5	12,300
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	61.5	12,300
Procurement Process Start Date:		Quarter 2	61.5	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	61.5	12,300
Date final input required:		Quarter 3	61.5	12,300
		o/w Non-Wage Recurrent	61.5	12,300
		Quarter 4	61.5	12,300
		o/w Non-Wage Recurrent	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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	4,098.4	1,229,518
Unit cost :	300.0	o/w Non-Wage Recurrent	4,098.4	1,229,518
Procurement Method:		Quarter 1	1,024.6	307,379
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,024.6	307,379
Procurement Process Start Date:		Quarter 2	1,024.6	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,024.6	307,379
Date final input required:		Quarter 3	1,024.6	307,379
		o/w Non-Wage Recurrent	1,024.6	307,379
		Quarter 4	1,024.6	307,379
		o/w Non-Wage Recurrent	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				

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs 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		1.0 1,119,268
Unit cost :	1,119,268.1	o/w GoU Development	0.3 1,119,268
Procurement Method:		Quarter 1	0.3 279,817
Total Procurement Time (Weeks):		o/w GoU Development	0.3 279,817
Procurement Process Start Date:		Quarter 2	0.3 0
Date contract signature/commitment:		o/w GoU Development	0.3 279,817
Date final input required:		Quarter 3	0.3 279,817
		Quarter 4	0.3 279,817
		o/w GoU Development	0.3 279,817

Output: 11017 Government Buildings and Administrative Infrastructure

Item: 312102 Residential Buildings

Input to be procured: Buildings			
Type of Input:	Services	Annual Total	Annual Quantity Annual Cost
Unit of measure:	shs		1,641.0 16,410,087
Unit cost :	10,000.0	o/w GoU Development	410.3 16,410,087
Procurement Method:		Quarter 1	410.3 4,102,522
Total Procurement Time (Weeks):		o/w GoU Development	410.3 4,102,522
Procurement Process Start Date:		Quarter 2	410.3 0
Date contract signature/commitment:		o/w GoU Development	410.3 4,102,522
Date final input required:		Quarter 3	410.3 4,102,522
		o/w GoU Development	410.3 4,102,522
		Quarter 4	410.3 4,102,522
		o/w GoU Development	410.3 4,102,522

Output: 11017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Cars			
Type of Input:	Supplies	Annual Total	Annual Quantity Annual Cost
Unit of measure:	shs		51.6 5,163,000
Unit cost :	100,000.0	o/w GoU Development	12.9 5,163,000
Procurement Method:		Quarter 1	12.9 1,290,750
Total Procurement Time (Weeks):		o/w GoU Development	12.9 1,290,750
Procurement Process Start Date:		Quarter 2	12.9 0
Date contract signature/commitment:		o/w GoU Development	12.9 1,290,750
Date final input required:		Quarter 3	12.9 1,290,750
		o/w GoU Development	12.9 1,290,750
		Quarter 4	12.9 1,290,750
		o/w GoU Development	12.9 1,290,750

Output: 11017 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Equipment

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Development Projects:

Project 0023 Defence Equipment Project				
Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	111.5	2,229,525
Unit cost :	20,000.0	o/w GoU Development	27.9	2,229,525
Procurement Method:		Quarter 1	27.9	557,381
Total Procurement Time (Weeks):		o/w GoU Development	27.9	557,381
Procurement Process Start Date:		Quarter 2	27.9	0
Date contract signature/commitment:		o/w GoU Development	27.9	557,381
Date final input required:		Quarter 3	27.9	557,381
		Quarter 4	27.9	557,381
		o/w GoU Development		
			27.9	557,381

Output: 11017 Purchase of Office and Residential Furniture and Fittings

Item: 312203 Furniture & Fixtures

Input to be procured: Furniture

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	173,000
Unit cost :	173,000.0	o/w GoU Development	0.3	173,000
Procurement Method:		Quarter 1	0.3	43,250
Total Procurement Time (Weeks):		o/w GoU Development	0.3	43,250
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	43,250
Date final input required:		Quarter 3	0.3	43,250
		Quarter 4	0.3	43,250
		o/w GoU Development		
			0.3	43,250

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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	#####
Unit cost :	113,900,000.0	o/w GoU Development	0.3	
Procurement Method:		Quarter 1	0.3	28,475,000
Total Procurement Time (Weeks):		o/w GoU Development	0.3	28,475,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w GoU Development	0.3	28,475,000
Date final input required:		Quarter 3	0.3	28,475,000
		o/w GoU Development	0.3	28,475,000
		Quarter 4	0.3	28,475,000
		o/w GoU Development		
			0.3	28,475,000

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Class of Output: Capital Purchases

Output: 11017 Government Buildings and Administrative Infrastructure

Item: 312102 Residential Buildings

Input to be procured: Buildings

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	52,721,772
Unit cost :	52,721,772.2			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	52,721,772
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	13,180,443
Date contract signature/commitment:				
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	13,180,443
Date final input required:				
		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	13,180,443
		Quarter 3	0.3	13,180,443
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	13,180,443
		Quarter 4	0.3	13,180,443
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	13,180,443

Output: 11017 Purchase of Motor Vehicles and Other Transport Equipment

Item: 312201 Transport Equipment

Input to be procured: Transport Equipment

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	Shs	Annual Total	1.0	16,387,025
Unit cost :	16,387,025.1			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	16,387,025
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	4,096,756
Date contract signature/commitment:				
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	4,096,756
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	4,096,756
		Quarter 3	0.3	4,096,756
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	4,096,756
		Quarter 4	0.3	4,096,756
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	4,096,756

Output: 11017 Purchase of Specialised Machinery & Equipment

Item: 312202 Machinery and Equipment

Input to be procured: Machinery and equipment

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	10,926,383
Unit cost :	10,926,382.9			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	10,926,383
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	2,731,596
		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	2,731,596
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,731,596
		Quarter 3	0.3	2,731,596
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,731,596
		Quarter 4	0.3	2,731,596
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	2,731,596

Class of Output: Outputs Provided

Output: 11010 Logistical support

Item: 221009 Welfare and Entertainment

Input to be procured: Food

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	18,551,516
Unit cost :	18,551,516.0			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	18,551,516
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	4,637,879
		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	4,637,879
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	4,637,879
		Quarter 3	0.3	4,637,879
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	4,637,879
		Quarter 4	0.3	4,637,879
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	4,637,879

Item: 221011 Printing, Stationery, Photocopying and Binding

Input to be procured: Stationery

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	633,097
Unit cost :	633,097.3	o/w GoU Development	0.0	0
		o/w Donor Development	1.0	633,097
Procurement Method:		Quarter 1	0.3	158,274
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	0.3	158,274
Date contract signature/commitment:		Quarter 2	0.3	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	158,274
		Quarter 3	0.3	158,274
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	158,274
		Quarter 4	0.3	158,274
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	158,274

Item: 224005 Uniforms, Beddings and Protective Gear

Input to be procured: Other clothing items

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:		Annual Total	1.0	9,808,326
Unit cost :	9,808,325.6	o/w GoU Development	0.0	0
		o/w Donor Development	1.0	9,808,326
Procurement Method:		Quarter 1	0.3	2,452,081
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	0.3	2,452,081
Date contract signature/commitment:		Quarter 2	0.3	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,452,081
		Quarter 3	0.3	2,452,081
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,452,081
		Quarter 4	0.3	2,452,081
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	2,452,081

Input to be procured: Uniforms

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	18,346,966
Unit cost :	18,346,965.6			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	18,346,966
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	4,586,741
		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	4,586,741
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	4,586,741
		Quarter 3	0.3	4,586,741
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	4,586,741
		Quarter 4	0.3	4,586,741
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	4,586,741

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hired transport

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	13,834,480
Unit cost :	13,834,480.0			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	13,834,480
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	3,458,620
		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	3,458,620
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	3,458,620
		Quarter 3	0.3	3,458,620
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	3,458,620
		Quarter 4	0.3	3,458,620
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	3,458,620

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	14,287,221
Unit cost :	14,287,221.3			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	14,287,221
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	3,571,805
		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	3,571,805
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	3,571,805
		Quarter 3	0.3	3,571,805
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	3,571,805
		Quarter 4	0.3	3,571,805
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	3,571,805

Item: 228002 Maintenance - Vehicles

Input to be procured: Mtce of vehicles

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	11,515,361
Unit cost :	11,515,361.3			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	11,515,361
Total Procurement Time (Weeks):				
Procurement Process Start Date:		Quarter 1	0.3	2,878,840
		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	2,878,840
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,878,840
		Quarter 3	0.3	2,878,840
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	2,878,840
		Quarter 4	0.3	2,878,840
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	2,878,840

Item: 228003 Maintenance – Machinery, Equipment & Furniture

Input to be procured: Mtce

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Development Projects:

Project 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	14,501,449
Unit cost :	14,501,449.0			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	14,501,449
Total Procurement Time (Weeks):		Quarter 1	0.3	3,625,362
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	3,625,362
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	3,625,362
		Quarter 3	0.3	3,625,362
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	3,625,362
		Quarter 4	0.3	3,625,362
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	3,625,362

Output: 11010 Force welfare

Item: 224001 Medical and Agricultural supplies

Input to be procured: Medical

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	553,854
Unit cost :	553,853.9			
Procurement Method:		o/w GoU Development	0.0	0
		o/w Donor Development	1.0	553,854
Total Procurement Time (Weeks):		Quarter 1	0.3	138,463
Procurement Process Start Date:		o/w GoU Development	0.0	0
Date contract signature/commitment:		o/w Donor Development	0.3	138,463
Date final input required:		Quarter 2	0.3	0
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	138,463
		Quarter 3	0.3	138,463
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	138,463
		Quarter 4	0.3	138,463
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	138,463

Output: 11010 Train to enhance combat readiness

Item: 221003 Staff Training

Input to be procured: Training

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	3,327,571
Unit cost :	3,327,570.5	o/w GoU Development	0.0	0
		o/w Donor Development	1.0	3,327,571
Procurement Method:		Quarter 1	0.3	831,893
Total Procurement Time (Weeks):		o/w GoU Development	0.0	0
Procurement Process Start Date:		o/w Donor Development	0.3	831,893
Date contract signature/commitment:		Quarter 2	0.3	0
Date final input required:		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	831,893
		Quarter 3	0.3	831,893
		o/w GoU Development	0.0	0
		o/w Donor Development	0.3	831,893
		Quarter 4	0.3	831,893
		o/w GoU Development		
		o/w Donor Development	0.0	0
			0.3	831,893

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:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	614.3	122,869
Unit cost :	200.0	o/w Non-Wage Recurrent	614.3	122,869
Procurement Method:		Quarter 1	153.6	30,717
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	153.6	30,717
Procurement Process Start Date:		Quarter 2	153.6	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	153.6	30,717
Date final input required:		Quarter 3	153.6	30,717
		o/w Non-Wage Recurrent	153.6	30,717
		Quarter 4	153.6	30,717
		o/w Non-Wage Recurrent		
			153.6	30,717

Item: 221001 Advertising and Public Relations

Input to be procured: Advertising

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	52.7	263,663
Unit cost :	5,000.0	o/w Non-Wage Recurrent	52.7	263,663
Procurement Method:		Quarter 1	13.2	65,916
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	13.2	65,916
Procurement Process Start Date:		Quarter 2	13.2	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	13.2	65,916
Date final input required:		Quarter 3	13.2	65,916
		o/w Non-Wage Recurrent	13.2	65,916
		Quarter 4	13.2	65,916
		o/w Non-Wage Recurrent		
			13.2	65,916

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

Programme 01 Headquarters

Item: 221003 Staff Training

Input to be procured: Training aids

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

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	o/w Non-Wage Recurrent	60.4	120,748
Procurement Method:		Quarter 1	15.1	30,187
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	15.1	30,187
Procurement Process Start Date:		Quarter 2	15.1	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	15.1	30,187
Date final input required:		Quarter 3	15.1	30,187
		o/w Non-Wage Recurrent	15.1	30,187
		Quarter 4	15.1	30,187
		o/w Non-Wage Recurrent	15.1	30,187

Item: 221009 Welfare and Entertainment

Input to be procured: Imprest, welfare

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

Item: 221011 Printing, Stationery, Photocopying and Binding

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

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1,572.6	314,519
Unit cost :	200.0	o/w Non-Wage Recurrent	1,572.6	314,519
Procurement Method:		Quarter 1	205.2	41,046
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	205.2	41,046
Procurement Process Start Date:		Quarter 2	205.2	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	205.2	41,046
Date final input required:		Quarter 3	205.2	41,046
		o/w Non-Wage Recurrent	205.2	41,046
		Quarter 4	956.9	191,380
		o/w Non-Wage Recurrent	956.9	191,380

Item: 221012 Small Office Equipment

Input to be procured: Small office eqpt

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	680.6	204,186
Unit cost :	300.0	o/w Non-Wage Recurrent	680.6	204,186
Procurement Method:		Quarter 1	170.2	51,047
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	170.2	51,047
Procurement Process Start Date:		Quarter 2	170.2	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	170.2	51,047
Date final input required:		Quarter 3	170.2	51,047
		o/w Non-Wage Recurrent	170.2	51,047
		Quarter 4	170.2	51,047
		o/w Non-Wage Recurrent	170.2	51,047

Item: 221016 IFMS Recurrent costs

Input to be procured: IFMS costs

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

Item: 221017 Subscriptions

Input to be procured: EASE, Mutual Defence Pact fees

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	9,400,000
Unit cost :	9,400,000.0	o/w Non-Wage Recurrent	1.0	9,400,000
Procurement Method:		Quarter 1	0.3	2,350,000
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	2,350,000
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	2,350,000
Date final input required:		Quarter 3	0.3	2,350,000
		o/w Non-Wage Recurrent	0.3	2,350,000
		Quarter 4	0.3	2,350,000
		o/w Non-Wage Recurrent	0.3	2,350,000

Item: 221020 IPPS Recurrent Costs

Input to be procured: IPPS

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

Item: 222001 Telecommunications

Input to be procured: Airtime

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

Item: 222003 Information and communications technology (ICT)

Input to be procured: Computeristion

Draft Quarterly 2016/17 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: 1149Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

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

Item: 223001 Property Expenses

Input to be procured: Property expenses

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

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

Input to be procured: Rent

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

Item: 225001 Consultancy Services- Short term

Input to be procured: Consultancy

Draft Quarterly 2016/17 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: 1149Policy, Planning and Support Services

Recurrent Programmes:

Programme 01 Headquarters

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1.0	346,565
Unit cost :	346,564.9	o/w Non-Wage Recurrent	1.0	346,565
Procurement Method:		Quarter 1	0.3	86,641
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	0.3	86,641
Procurement Process Start Date:		Quarter 2	0.3	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	0.3	86,641
Date final input required:		Quarter 3	0.3	86,641
		o/w Non-Wage Recurrent	0.3	86,641
		Quarter 4	0.3	86,641
		o/w Non-Wage Recurrent	0.3	86,641

Item: 227003 Carriage, Haulage, Freight and transport hire

Input to be procured: Hired Transport

Type of Input:	Services		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	1,200.9	600,461
Unit cost :	500.0	o/w Non-Wage Recurrent	1,200.9	600,461
Procurement Method:		Quarter 1	260.2	130,115
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	260.2	130,115
Procurement Process Start Date:		Quarter 2	260.2	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	260.2	130,115
Date final input required:		Quarter 3	260.2	130,115
		o/w Non-Wage Recurrent	260.2	130,115
		Quarter 4	420.2	210,115
		o/w Non-Wage Recurrent	420.2	210,115

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

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

Item: 228002 Maintenance - Vehicles

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

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

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

Recurrent Programmes:

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

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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	60.0	6,000
Unit cost :	100.0	o/w Non-Wage Recurrent	60.0	6,000
Procurement Method:		Quarter 1	15.0	1,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	15.0	1,500
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	15.0	1,500
Date final input required:		Quarter 3	15.0	1,500
		o/w Non-Wage Recurrent	15.0	1,500
		Quarter 4	15.0	1,500
		o/w Non-Wage Recurrent	15.0	1,500

Item: 221006 Commissions and related charges

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

Item: 221009 Welfare and Entertainment

Input to be procured: Imprest, food

Draft Quarterly 2016/17 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 04 Internal Audit Department

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	72.0	7,200
Unit cost :	100.0	o/w Non-Wage Recurrent	72.0	7,200
Procurement Method:		Quarter 1	18.0	1,800
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	18.0	1,800
Procurement Process Start Date:		Quarter 2	18.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	18.0	1,800
Date final input required:		Quarter 3	18.0	1,800
		o/w Non-Wage Recurrent	18.0	1,800
		Quarter 4	18.0	1,800
		o/w Non-Wage Recurrent	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		Annual Quantity	Annual Cost
Unit of measure:	shs	Annual Total	60.0	18,000
Unit cost :	300.0	o/w Non-Wage Recurrent	60.0	18,000
Procurement Method:		Quarter 1	15.0	4,500
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	15.0	4,500
Procurement Process Start Date:		Quarter 2	15.0	0
Date contract signature/commitment:		o/w Non-Wage Recurrent	15.0	4,500
Date final input required:		Quarter 3	15.0	4,500
		o/w Non-Wage Recurrent	15.0	4,500
		Quarter 4	15.0	4,500
		o/w Non-Wage Recurrent	15.0	4,500

Item: 221017 Subscriptions

Input to be procured: Subscriptions

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

Item: 222001 Telecommunications

Input to be procured: Airtime

Draft Quarterly 2016/17 Procurement Plans for Projects and Programmes

Details of Inputs and Procurement process	Planned Inputs and Estimated Cost by Quarter	UShs Thousand
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Vote Function: 1149

Policy, Planning and Support Services

Recurrent Programmes:

Programme 04 Internal Audit Department

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

Item: 227004 Fuel, Lubricants and Oils

Input to be procured: Fuel

Type of Input:	Supplies		Annual Quantity	Annual Cost
Unit of measure:	litres	Annual Total	5,594.6	20,700
Unit cost :	3.7	o/w Non-Wage Recurrent	5,594.6	20,700
Procurement Method:		Quarter 1	1,398.6	5,175
Total Procurement Time (Weeks):		o/w Non-Wage Recurrent	1,398.6	5,175
Procurement Process Start Date:		Quarter 2	1,398.6	1
Date contract signature/commitment:		o/w Non-Wage Recurrent	1,398.6	5,175
Date final input required:		Quarter 3	1,398.6	5,175
		o/w Non-Wage Recurrent	1,398.6	5,175
		Quarter 4	1,398.6	5,175
		o/w Non-Wage Recurrent	1,398.6	5,175

Item: 228002 Maintenance - Vehicles

Input to be procured: Servicing

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

***UPDATE ON THE IMPLEMENTATION OF PARLIAMENTARY
RECOMMENDATIONS ON THE MINISTRY OF DEFENCE POLICY
STATEMENT FY 2015/16***

1. UNFUNDED / UNDERFUNDED PRIORITIES

The Committee recommends the Ministry of Finance, Planning and Economic Development (MOFPED) to avail more funds to cover the shortfalls in some of the crucial areas above such as food, hospital bills and EAC games. In respect to the EAC games, other East African countries have already hosted Uganda and this is the time when Uganda should show similar hospitality.

Ans:

The MOFPED has availed more funds in the areas of food (shs 18.356bn), fuel (10bn), medical (100m) and EAC games (2bn). However, this was not sufficient to cover the budgetary shortfall on these items.

2. SUPPLEMENTARY EXPENDITURE

The Committee recommends that the additional allocation to cater for wages in financial year 2015/2016 be provided to avoid supplementary demands yet this would have been foreseen.

Ans:

No additional funding was provided to cover the wage shortfall in FY 15/16. However, the shortfall was presented to MoFPED for consideration.

3. AMISOM OPERATIONS

The committee therefore recommends that the Government of Uganda engages the UN and AU to make timely releases of the requisite funds.

Ans:

Discussions between the Government of Uganda and AU on timely releases have been stepped up.

4. UPDF OPERATIONS IN SOUTH SUDAN

The Committee urges Government to continue engaging IGAD members such that a mutual force is deployed. This is because the continued presence of the UPDF in South Sudan is proving a very high cost to the Ugandan tax payer.

Ans: The UPDF has pulled out of South Sudan.

5. DOMESTIC ARREARS

The Committee re-iterates its earlier recommendation that MDAS should adhere to the existing commitment control systems and forthwith stops committing Government but instead prioritize payment for arrears. Parliament should not approve any budgets for arrears under utilities in future.

Ans: The ministry strives to adhere to commitment control systems. However, perennial underfunding has led to accumulation of domestic arrears on the must have items such as food, fuel, uniforms and utilities.

6. EAC DEFENCE GAMES

The Committee therefore recommends that Government should provide this required funding to avoid last minute panicking and possible embarrassment to the Country.

Ans:

EAC games and cultural event were successful hosted by Uganda from 14th – 27th August, 2015. However, government provided shs 2bn against the requirement of shs. 4bn. This resulted in domestic arrears of 2bn.

7. THE MILITARY REFERRAL HOSPITAL

The committee therefore:

- I. Appreciates the efforts so far undertaken by the Ministry that urges it to expedite establishment of the Military Hospital at Mbuya.

- II. Recommends endeavours to brief the Committee on tangible progress on the construction and completion of the military referral hospital
- III. Recommends that adequate financing should be provided to have the hospital completed as scheduled, this being a cost saving measure.

Ans: The procurement process for the contractor to build the hospital had progressed well and the successful bidder declared. However, after the best evaluated bidder was announced on 14th October 2015, one of the unsuccessful bidders petitioned and requested for administrative review as enshrined in the PPDA Act 2003 (as amended). Upon completion of the appeal, proceedings lodged to the Public Procurement and Disposal of Public Assets Authority (PPDA), and the PPDA Tribunal, the Ministry is re-evaluating the bids of all the bidders aiming to have a Contractor in place before the end of March 2016.

8. CLASSIFIED EXPENDITURE

The committee recommends that the Auditor General should ensure that value for money is observed in the utilization of funds for classified expenditure.

Ans: Annually the Auditor General has been auditing classified expenditures including value for money audits. On the part of MoD, classified procurements are being done in accordance with the LAW.

9. PAYMENT FOR RETIRING SOLDIERS

The committee recommends that GOU should provide for gratuity and pension arrears for the retired soldiers.

Ans: The ministry agrees with the recommendation that government provides funding for clearing pensions and gratuity arrears.

10. NATIONAL ENTERPRISE COOPERATION (NEC)

The committee recommends that:

- I. The process of appointing the managing Director for National enterprise cooperation should be expedited.

Ans: The Managing Director for NEC was appointed.

- II. The Ministry of Defence should grant NEC business opportunity

Ans: The ministry has been giving NEC business opportunities, e.g. Kakiri bottled water project, Design and construction of CMI road and others under Luwero industries Limited.

- III. The committee recommends more funding to NEC because the money provided is insufficient.

Ans: The Ministry agrees with this recommendation

- IV. The committee recommends that NEC Tractor Projects Ltd, NEC Tractor hire scheme Ltd and NEC Pharmaceuticals Ltd should be adequately capitalized and positioned to partake of business opportunities of capitalizing other segments of Government.

Ans: The Ministry agrees with this recommendation

- V. The Committee recommends that NEC be capitalized to the tune of 10 Billion per annum for the next four fiscal years so as to ameliorate dependence on the National Budget.

Ans: The Ministry agrees with this recommendation

11. UGANDA AIR CARGO CORPORATION (UACC)

The Committee recommends that:

- I. The corporation should expedite efforts of trying to ensure that it meets the ICAO requirements such that the licenses are given back to them to resume operations. The Ministry of Defence should engage the Ministry of works and try to help Uganda Cargo gets back its licenses

Ans: Uganda Air Cargo met all the ICAO requirements and the licence to operate was issued. Uganda Air Cargo is now in operation

- II. Uganda Air cargo should explore avenues of diversifying its license such that it can gage in passenger transportation business as well;

Ans: The Uganda Air cargo is exploring avenues of having passenger transportation but is however constrained by funding.

- III. The ministry of Finance should increase its subvention to Uganda Air cargo cooperation or should guarantee Uganda Air cargo to secure a loan from Uganda Development Bank as it had earlier requested such that it can capitalize the corporation.

Ans: The Ministry agrees with this recommendation

12. DESERTIONS FROM THE UPDF

The committee therefore recommends that;

- I. The law on desertion should be enforced and alternative approaches should be explored to attract deserters back into the force

Ans: The UPDF enforces the law on desertion by arresting and charging deserters. A provision exists for those who have been Away With-out Official Leave (AWOL) for five years and below to go through a Re-Joining From Absence (RJAB) if they have grounds for appeal.

- II. The committee further recommends that beyond the study to ascertain the factor driving desertions, there is need to address from time to timer retention is an integral part of management of people resources.

Ans: The UPDF has addressed some of the causes of dissertation. Among the causes was lack of retirement. With regular retirement, improved housing, and earnings from AMISOM operations, desertion rates have drastically dropped.

13. DISARMAMENT OPERATIONS IN KARAMOJA

The committee recommends that Ministry of Defence should fast track the handover to Uganda Police

Ans: The handover to UPF will be undertaken within the broader strategies under KIDP which is under OPM.

14. THE ALLIED DEMOCRATIC FORCES IN CONGO

The committee recommends that government should:

- I. Engage further the DRC government with a view of encouraging the remnants of ADF to surrender and benefit from the amnesty there as well.
- II. Further engage the international conference on the great lakes region (ICGLR) to pursue a sustainable solution to the ADF problem.

Ans:

- a) Leaders of ADF are radical islamist extremist who with no political ideology and have been hard to approach for talks either by DRC or Uganda.*
- b) After the arrest of its leader Jamil Mukulu in Tanzania in Arp 2015, ADF has got a new leadership under Shiek Musa Baluku (spiritual head) and Hood Lukwago (Army Comd) who have reorganised the fighters.*
- c) The group has since intensified attacks on FARDC and MONUSCO, and killing of civilian in Beni territory. There are no attacks or infiltration into Uganda.*
- d) UPDF deployment along the common border with DRC in Kasese, Bundibugyo and Ntoroko to counter the ADF threat.*
- e) Amnesty law is still in place. The last high profile ADF to benefit was the Son of Jamil Mukulu, one Yusuf Nyanzi in 2013, but has since rejoined ADF*

- f) Uganda is actively engaging DRC at bilateral level and under the ICGLR arrangement dealing with negative armed groups in Eastern DRC.*
- g) UPDF has representative at the Joint Intelligence Fusion cell (JIFC) and the Expanded Joint Verification Mechanism (EJVM) in Goma.*

15. NAADS Programme

The committee commends the UPDF for the service it is undertaking to participate in the NAADS program

Ans: The ministry acknowledges and is grateful for the compliment.



Defence Policy

of

The Republic of Uganda

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P.O Box 3798
Kampala

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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.

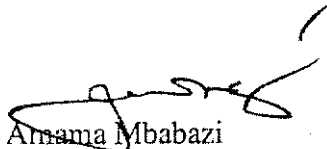
This Defence Policy is derived from the Security Policy Framework, which lays-out a common understanding among relevant security actors on the nature of Uganda's security problems, who have the responsibility for addressing them, and how their responses can be co-ordinated most effectively. The formulation 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 Forces² 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 carry out 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 along side 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