

Vote:004 Ministry of Defence

V1: Vote Overview

I. Vote Mission Statement

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

II. Strategic Objective

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

III. Major Achievements in 2020/21

In this Bi-Annual performance of FY 2020/21, the Ministry undertook the following;

1. Logistical support;

a) Food and Agricultural Products. A total of Ushs 65.2bn was spent on procurement and supply of food stuffs in form of posho, beans, dry ration, rice, eggs, fruits, fish, silver fish (mukene), sugar and meat to various categories of Officers, Militants in operations, ceremonies, patients, in-mates, training schools and at Strategic Headquarters; in line with the specific feeding dietary standards and nutritional value.

b) Clothing, Rubber and Textiles Products. The Ministry continued to provide clothing items to the UPDF soldiers in a bid to ensure that all troops are fully dressed in accordance with the dress code policy. The items procured included; 59,074 pairs of Digital BDU, 25,000 pairs of ranger boots, 183,868 pairs of service socks, 50,000 pieces of T-Shirts, 10,000 pieces of magazine pouches, 10,500 pieces of berets among others.

c) Petroleum Oil and Lubricants (POL). The Ministry procured POL products worth Ushs 56.1bn, to ease mobility of equipment and troops in the Military Operations Other Than War (MOOTW) such as Anti- Covid -19 operations, locusts operations, election security operations and other special operations.

2. WELFARE

(a) Health Services. The Ministry continued to provide quality and accessible health Services to the UPDF and their families, civilian personnel of MODVA and the surrounding communities in preventive, curative, rehabilitative and Primary Health Care (PHC) aspects in 156 UPDF health facilities. The other aspects handled included:

i. Pharmaceutical Products.

- The Ministry procured and distributed pharmaceutical products worth Ushs 1.7bn to 156 UPDF health facilities through NMS. UPDF health facilities have a high influx of civilian patients benefiting on health services of Officers, militants and family members. As a result, there is a budget shortfall on medical supplies from NMS worth Ushs 2.2bn.
- Procurement of essential drugs, sundries and laboratory consumables for treatment of chronic diseases like diabetes, kidney failure, cancer, deep vein thrombosis and high blood pressure.

ii. COVID-19 Pandemic. In an effort to inhibit the spread of Covid-19 pandemic, the Ministry trained Health workers on Covid-19 disinfection, procured 10 EPI tents, 200 boxes of N-95 masks, dispensing containers for hand sanitizers, cold chain items & other Covid-19 related materials worth Ushs 3.6bn.

(b) Defence Forces Shop (U) Ltd. The Ministry continued to improve the welfare of the Officers, Militants and their families through provision of goods and services at comparatively low prices. In the period under review, a total of 3,591 beneficiaries were served as follows: 291,469 bags of cement, 72,979 pieces of iron-sheets, 12,239 pieces of ridges, 15,062 pieces of iron bars, 3,883kgs of wire nails, 3,098 kgs roofing nails, 134 pieces of water tanks, 666 bundles of expandable metal and 2,535 litres

Vote:004 Ministry of Defence

of paint.

3. Policy, planning & support services

- a) Prepared and submitted respective performance reports of to the Office of Prime Minister, NPA and MoFPED.
- b) Developed and submitted Ministry's BFP for FY2021/22 to MoFPED.
- c) Produced and Submitted the Ministry's Financial Statements to MoFPED for FY 2019/20.
- d) Produced and Submitted Audit reports to MoFPED.
- e) Paid Staff Salaries for UPDF and civilian personnel totaling Ushs 295.6bn

4. Management of Veterans

- Conducted home based visits and group therapy in 27 districts; a total of 185 military veterans with mental and physical disabilities were visited.
- Developed Psychosocial Handbook for Military Veterans which will assist psychosocial service providers
- Provided medicare support to 11 indigent military veterans with disability including widows with chronic or terminal illnesses in Government and UPDF Hospitals.
- Distributed 52 sewing machines and 33 pieces of leather materials to 11 widow groups
- Provided counseling and guidance to 08 walk-in clients on personal, family, health, employment and land issues among others.

h. UN – Women. The Ministry in FY 2020/21 collaborated with the UN-Women to undertake the following activities;

- (a) Support home based psychosocial visits of military veterans
- (b) Provided medical support to indigent military veterans
- (c) Supported the development of the psychosocial hand book
- (d) Provided start-up capital to military veterans SACCOs for the following projects; Bunyangabu - apiary, Fort Portal – apiary, Tororo - fish farming, Mbale – apiary; maize, sunflower and soya growing, Lira - Vaseline, Maracha - cassava processing, Bugiri - timber and money lending, Nakawa widows – weaving and crafts making.

5. CROSSCUTTING ISSUES

In the period under review, the Ministry handled crosscutting issues of Gender and Equity, Population, Environment, Human Rights, HIV/AIDS, Malaria as detailed below:

a. Gender. The Ministry has put in place structures to mainstream gender related issues including Directorate of Women Affairs, Spouses Desk, Widows Desks and Military Veterans. In addition, the following interventions were undertaken:

- (1) A total of Shs 1.48bn was allocated to effectively and efficiently undertake gender issues.
- (2) Elected three senior UPDF female officers at the Rank Col, Lt Col and Major out of the 10 UPDF representatives in the 11th Parliament (2021-2026).
- (3) Appointed Women to head strategic departments.
- (4) Sensitised both male and female officers, militants and their families on Gender Based Violence (GBV).
- (5) Supported 200 female combatants in income generating projects such as soap making, tailoring, beekeeping in Nakasongola and cattle rearing in Kaweweta for economic empowerment.
- (6) Provided feminine items for female combatants in training schools and Mission were availed.
- (7) Constructed female facilities for example female dormitories and toilets in different training wings; maternity wards in Health Facilities.
- (8) Enforced deployment of matrons in training schools to address gender related issues for female combatants and maternity leave.
- (9) Gazetted uniforms for female combatants for example skirts and adjustable maternity dresses.
- (10) Trained female combatants to handle women at check points and other security operations.
- (11) Enhanced production for wealth creation and self-sustainability through income generating activities like piggery projects, poultry and goat rearing.

Vote:004 Ministry of Defence

(12) Established a demonstration farm in Bombo in various crops.

(13) Trained 03 males and 07 female staffs as trainers in Sexual Reproductive Health Rights (SRHR), Gender Based Violence (GBV) and HIV/AIDS.

(14) Strengthened coordination mechanism on gender issues with internal and external stakeholders such as Equal opportunities commission, UN women, United Nations Population Fund (UNFPA), Ministry of Gender and Ministry of Foreign Affairs.

(15) Inculcated a culture of saving among the wives of soldiers. Currently there are 81 Village Savings and Loan Association groups with over 3,429 members. A total of Ushs.169.2m has been saved.

b. Equity. To ensure all UPDF personnel adhere to equal opportunities principles as well as social inclusion for all, the Ministry:

(1) Treated, rehabilitated and re-skilled disabled soldiers with assistive devices for mobility, special needs training at UNISE-Kyambogo University.

(2) Adhered to the Policy of District Quota system in all recruitment exercises for able bodied Ugandans above 18 years.

(3) Supported military veterans with provision of legal aid, financing income generating activities, capitalizing SACCOs, appointed zonal pension officers and carried home base field visits to 185 veterans for psycho-social support.

(4) Provided formal education to orphans of fallen comrades.

c. Population. The Ministry undertook measures to control population growth and improve the quality of the population through the following activities:

(1) Family Planning and counselling services across the UPDF Health Centres.

(2) Continued adhering to the UPDF Policy of Officers and Militants not getting married until they have made four years in service.

(3) Treating of communicable and non-communicable diseases.

(4) Provided formal education to children of UPDF personnel with major emphasis of promoting girl child education and orphans of fallen soldiers.

d. Environment

(1) Used simulators in different training schools to ensure zero impact on environment through green training.

(2) Used energy saving stoves, volcanic stones and briquettes for cooking training schools including Kaweweta Recruit Training Schools (RTS), PSO - TC Singo.

(3) Practiced afforestation and re-afforestation by planting 50,000 trees in UPDF establishments.

e. HIV/AIDS. A number of interventions were undertaken to mainstream HIV/AIDS prevention and treatment initiatives in UPDF. Some of these included;

(1) Provision of HIV/AIDS services in the 28 ART Clinics with special days dedicated to provision of HIV related services

(2) Sensitisation of 43,188 Commanders, troops, spouses and their families on prevention and treatment of HIV/AIDS.

f. Malaria. In the first half of FY 2020/21, the Ministry addressed the following malaria control and prevention activities;

(1) Indoor residual spraying and fumigation in training schools.

(2) Carried out rapid Diagnostic tests in all UPDF health facilities.

(3) Distributed 21,200 mosquito nets

(4) Trained 64 personnel in Public health education and skilled 30 personnel in Health Management Information System (HMIS).

IV. Medium Term Plans

In the next 05 years, inline with Presidential Budget Priorities, the NDP III and the Manifesto Commitments, the Ministry will undertake the following;

a) Improve the capacity and capability of the Defence Forces through recruitment, training and equipping personnel

b) Enhance the welfare of UPDF personnel

Vote:004 Ministry of Defence

- c) Effectively and efficiently provide combat service support
- d) UPDF Barracks Infrastructure Development
- e) Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods
- f) Strengthen research and development to address prevailing and emerging security threats
- g) Establish and operationalize a National Service Programme
- h) Review, and develop appropriate policies for effective governance and security
- i) Enhance engagement in productive activities for economic development

Vote:004 Ministry of Defence

V. Snapshot Of Medium Term Budget Allocations

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

	2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26	
Recurrent	Wage	591.828	591.828	295.650	610.328	640.844	640.844	640.844	640.844
	Non Wage	661.324	766.177	374.645	774.726	774.726	774.726	774.726	774.726
Devt.	GoU	2,790.200	2,621.443	1,778.348	2,098.443	1,098.443	1,098.443	1,098.443	1,098.443
	Ext. Fin.	172.952	373.634	75.760	406.940	0.000	0.000	0.000	0.000
GoU Total		4,043.352	3,979.448	2,448.643	3,483.497	2,514.013	2,514.013	2,514.013	2,514.013
Total GoU+Ext Fin (MTEF)		4,216.304	4,353.082	2,524.403	3,890.437	2,514.013	2,514.013	2,514.013	2,514.013
Arrears		0.000	185.615	159.771	14.170	0.000	0.000	0.000	0.000
Total Budget		4,216.304	4,538.697	2,684.174	3,904.607	2,514.013	2,514.013	2,514.013	2,514.013
A.I.A Total		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		4,216.304	4,538.697	2,684.174	3,904.607	2,514.013	2,514.013	2,514.013	2,514.013
Total Vote Budget Excluding Arrears		4,216.304	4,353.082	2,524.403	3,890.437	2,514.013	2,514.013	2,514.013	2,514.013

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Governance and Security	3,483.497	406.940	3,890.437
Grand Total :	3,497.667	406.940	3,904.607
Total excluding Arrears	3,483.497	406.940	3,890.437

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	1,343.031	319.542	0.000	1,662.574	1,370.081	352.001	1,722.082
211 Wages and Salaries	592.753	231.056	0.000	823.809	611.253	263.514	874.767
212 Social Contributions	80.139	0.000	0.000	80.139	88.688	0.000	88.688
213 Other Employee Costs	53.371	11.232	0.000	64.603	53.372	11.232	64.604
221 General Expenses	157.904	12.831	0.000	170.735	157.904	12.831	170.735
222 Communications	7.175	5.276	0.000	12.451	7.175	5.276	12.451
223 Utility and Property Expenses	16.117	0.000	0.000	16.117	16.117	0.000	16.117
224 Supplies and Services	314.080	41.981	0.000	356.061	314.080	41.981	356.061

Vote:004 Ministry of Defence

225 Professional Services	2.194	1.200	0.000	3.394	2.194	1.200	3.394
227 Travel and Transport	85.790	12.992	0.000	98.782	85.790	12.992	98.782
228 Maintenance	19.728	2.975	0.000	22.703	19.728	2.975	22.703
229 Inventories	12.000	0.000	0.000	12.000	12.000	0.000	12.000
282 Miscellaneous Other Expenses	1.780	0.000	0.000	1.780	1.780	0.000	1.780
Output Class : Outputs Funded	55.403	0.000	0.000	55.403	55.403	0.000	55.403
263 To other general government units	55.403	0.000	0.000	55.403	55.403	0.000	55.403
Output Class : Capital Purchases	2,581.013	54.092	0.000	2,635.105	2,058.013	54.939	2,112.952
311 NON-PRODUCED ASSETS	12.661	0.000	0.000	12.661	17.661	0.000	17.661
312 FIXED ASSETS	2,568.352	54.092	0.000	2,622.444	2,040.352	54.939	2,095.291
Output Class : Arrears	185.615	0.000	0.000	185.615	14.170	0.000	14.170
321 DOMESTIC	185.615	0.000	0.000	185.615	14.170	0.000	14.170
Grand Total :	4,165.063	373.634	0.000	4,538.697	3,497.667	406.940	3,904.607
Total excluding Arrears	3,979.448	373.634	0.000	4,353.082	3,483.497	406.940	3,890.437

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
01 National Defence (UPDF)	4,058.030	4,195.027	2,440.190	3,723.833	2,355.958	2,355.958	2,355.958	2,355.958
0023 Defence Equipment Project	2,788.109	2,619.353	1,777.653	2,096.353	1,096.353	1,096.353	1,096.353	1,096.353
02 UPDF Land forces	1,073.690	1,178.757	579.408	1,197.257	1,236.323	1,236.323	1,236.323	1,236.323
03 UPDF Airforce	23.280	23.283	7.369	23.283	23.283	23.283	23.283	23.283
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	172.952	373.634	75.760	406.940	0.000	0.000	0.000	0.000
49 Policy, Planning and Support Services	158.273	343.670	243.984	180.774	158.055	158.055	158.055	158.055
01 Headquarters	155.896	341.272	243.154	178.398	155.679	155.679	155.679	155.679
04 Internal Audit Department	0.286	0.286	0.135	0.286	0.286	0.286	0.286	0.286
1439 Ministry of Defence and Veteran affairs Retooling Project	2.092	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1630 Retooling of Ministry of Defense and Veteran Affairs	0.000	2.112	0.695	2.090	2.090	2.090	2.090	2.090
Total for the Vote	4,216.304	4,538.697	2,684.174	3,904.607	2,514.013	2,514.013	2,514.013	2,514.013
Total Excluding Arrears	4,216.304	4,353.082	2,524.403	3,890.437	2,514.013	2,514.013	2,514.013	2,514.013

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

--

Vote:004 Ministry of Defence

Sub-SubProgramme : 01 National Defence (UPDF)					
Objective :					
a) To Defend the National Sovereignty and territorial integrity.					
b) To build adequate and credible Defence Capacity to address both Internal and External threats					
c) To support Regional and continental Integration through the EA community and African Union					
d) To participate in Regional and International Peace Support Operations					
e) To manage programs for military veterans to seamlessly transit to civilian lives.					
Responsible Officer: Mrs Edith Buturo					
Outcome: Sustained Security					
1. Improved Firepower capacity, delivery Mobility, troop protection and deployability					
2. Improved infrastructure					
3. Improved peace and security					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Level of professionalism of the Defence Forces	Good	2021	Good	Good	Good
N/A					
Sub-SubProgramme : 49 Policy, Planning and Support Services					
Objective : To provide support and facilitation to the UPDF which in turn ensures a secure environment for development and security of persons and property of Ugandans.					
Responsible Officer: Mrs Edith Buturo					
Outcome: Efficient and effective Ministry of Defence					
1. Improved peace and security					
2. Staff capacity enhanced					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
N / A					
N/A					

IX. Major Capital Investments And Changes In Resource Allocation

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

Vote:004 Ministry of Defence

FY 2020/21		FY 2021/22
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs
Vote 004 Ministry of Defence		
<i>Sub-SubProgramme : 11 01 National Defence (UPDF)</i>		
Development Project : 0023 Defence Equipment Project		
Budget Output: 11 01 71 Acquisition of Land by Government		
Land acquired for security strategic purposes	Acquired land through compensation of pieces of land worth shs 3.6bn	Acquire land for training and other strategic purposes
Total Output Cost(Ushs Thousand)	12,660,890	10,597,319
Gou Dev't:	12,660,890	10,597,319
Ext Fin:	0	0
A.I.A:	0	0
Budget Output: 11 01 72 Government Buildings and Administrative Infrastructure		

Vote:004 Ministry of Defence

<p>Implement DSIIP 3</p>	<p>In the period under review, the Ministry continued to provide decent accommodation through constructing, maintaining the infrastructure across UPDF formation and Units as follows;</p> <p>a. Health and Sanitation. In the second quarter of FY2020/21, The Ministry continued to engage in numerous construction and maintenance of projects are follows; Completion of HCIIIs, water supply and 06 aqua privy toilets at two bridge HQs in Kakyomya and Kyangwali, repair of sewerage system at Military Police Hqs. Other ongoing works include operational level III field hospital at GHM-Bombo, Military Referral Hospital at lower Mbuya.</p> <p>b. Housing Accommodation. Completion of commander’s house, three Dormitory blocks at 05Bde Hqs and Kalama respectively. Other ongoing works include Renovation and routine maintenance of barracks.</p> <p>c. Office Accommodation. The ministry completed the construction of Pavilion at Kalama, five kitchen houses at Ruhengyere and Administration blocks at each of the 05Bde Hqs.</p> <p>d. Training Schools and Colleges. Completion of phase 1 at marine Pier in Magax2, Completion of twelve classroom blocks, twelve Dormitory blocks, two VIP& five aqua-privy toilets at parade ground, kitchen, generator house, saluting base, earth works, landscaping at RTS Kaweweta and others works stand at 95% which include Dam excavations, embankment filling among others. Other routine maintenance works at Kabamba and SCSC-Kimaka are ongoing.</p> <p>e. Storage Facilities. Completion of two gun sheds, armory and three log stores at Ruhengyere. Other ongoing works include Construction of three new log stores at Magx2.</p> <p>f. Engineers Bde Capacity Building. The Ministry continued to equip its staff with requisite skills through training and acquisition of training aids.</p> <p>g. Preservation of History of Revolution. In the Q2, the Ministry Constructed and maintained graves of fallen comrades.</p>	<p>a. Phase III of Military Referral Hospital b. Construction of 02 Bde HQs. c. Constructed and renovated Logistic stores. d. Constructed and renovated Training infrastructure e. Constructed and renovated Air Force infrastructure</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>15,210,087</p>	<p>15,209,767</p>	<p>16,210,087</p>
<p>Gou Dev’t:</p>	<p>15,210,087</p>	<p>15,209,767</p>	<p>16,210,087</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>Budget Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment</p>			
<p>Transport equipment for security operations</p>	<p>Procured 10 Transport equipment for security operations</p>	<p>-10 Command Vehicles - 04 Troop Vehicles - 02 Water bowzers - 02 Cesspool emptiers</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>9,177,020</p>	<p>1,548,477</p>	<p>4,177,020</p>
<p>Gou Dev’t:</p>	<p>9,177,020</p>	<p>1,548,477</p>	<p>4,177,020</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>

Vote:004 Ministry of Defence

Budget Output: 11 01 77 Purchase of Specialised Machinery & Equipment			
Machinery procured		Capital logistics and Machinery. A total of US\$ 1.7bn was used to acquire various office equipment, stationery, machinery to facilitate administrative, and operations work in Formations and Units.	-Medical equipment -Communication equipment
Total Output Cost(US\$ Thousand)	2,541,874,573	1,730,082,224	2,017,874,573
Gou Dev't:	2,541,874,573	1,730,082,224	2,017,874,573
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
Budget Output: 11 01 72 Government Buildings and Administrative Infrastructure			
Phase 2 of Military Referral hospital		Construction of Referral Hospital is at 69%.	
Total Output Cost(US\$ Thousand)	36,612,018	0	37,459,127
Gou Dev't:	0	0	0
Ext Fin:	36,612,018	0	37,459,127
A.I.A:	0	0	0
Budget Output: 11 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Vehicles procured to support the AMISOM operation
Total Output Cost(US\$ Thousand)	17,480,000	0	17,480,000
Gou Dev't:	0	0	0
Ext Fin:	17,480,000	0	17,480,000
A.I.A:	0	0	0
<i>Sub-SubProgramme : 11 49 Policy, Planning and Support Services</i>			
Development Project : 1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output: 11 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
Vehicles procured			
Total Output Cost(US\$ Thousand)	1,255,580	365,879	1,255,580
Gou Dev't:	1,255,580	365,879	1,255,580
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 11 49 77 Purchase of Specialised Machinery & Equipment			
Office equipment procured			
Total Output Cost(US\$ Thousand)	661,730	329,262	661,730
Gou Dev't:	661,730	329,262	661,730
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote:004 Ministry of Defence

Vote Challenges

The Ministry's major challenges are;

1. Under and un funded budget priorities

1. Under-funded Priorities

a) Welfare

i). Salary

- Salaries for Integrated LDPs- UGX 69.879bn
 - Salary for newly recruited medical professionals and commissioned officers – UGX 5.233bn
 - Professional allowances enhancement for scientists and other professionals–UGX 59.405bn.
 - Salary segmentation and enhancement for all UPDF officers and militants –UGX 412.692bn.
- ##### ii). Pensions, gratuity and survivors benefits backlog of 10,033 verified files – UGX 94.2bn.
- ##### iii). Capitalisation of Defence Forces Shop – UGX 36bn.
- ##### iv). Medical expenses – UGX 11.792bn.

b) Training

i). Recurrent and capital requirements for National Defence College- Uganda– UGX 12.4bn.

ii). Three Year Degree Course in Security Studies at Uganda Military Academy (UMAK)-Kabamba - UGX 3.2bn

c) Logistics

i). Food – UGX 41.99bn

ii). Fuel (Air forces) – UGX 12.6bn.

iii). Fuel (Land Forces) – UGX 39.1bn.

iv). Clothing – UGX 48.82bn.

v). Maintenance of Vehicles – UGX 3.9bn.

vi). Land compensations– UGX 80bn

Unfunded Priorities

a) UPDF Barracks infrastructure development – UGX 760bn

b) MODVA and UPDF Strategic Headquarters – UGX 62.5bn

c) National Military Museum – UGX 87.02bn

d) Mobilise, document and Training of Reserve Forces -UGX 9bn.

e) Equipment for Military Referral hospital –UGX 108.2bn.

f) Support to veteran cooperatives – UGX 179.4bn.

g) Domestic arrears -UGX 202.879

2. Land encroachment

Plans to improve Vote Performance

The ministry will continue to;

1. Efficiency measures especially in utility management
2. Enhance food production
3. Procure items in bulk to benefit from economies of scale
4. Strengthen Monitoring and Evaluation function
5. Tap into synergies with other MDAs

Vote:004 Ministry of Defence

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Mainstream HIV/AIDS prevention and management
Issue of Concern :	Managing the spread of HIV/AIDS
Planned Interventions :	a) Establish gazetted ART clinics at all Health Facilities from HC III to Hospitals b) Roll-out national guidelines on prevention and management c) Sensitise troops, spouses on combination prevention options
Budget Allocation (Billion) :	1.700
Performance Indicators:	Reduced infection rates

Issue Type: **Gender**

Objective :	Mainstream gender activities
Issue of Concern :	Gender mainstreaming
Planned Interventions :	- Income generating activities for all female combatants, spouses and their families - Empower female combatants - Provide feminine items for female combatants
Budget Allocation (Billion) :	1.800
Performance Indicators:	Gender and equity mainstreamed

Issue Type: **Environment**

Objective :	Environment management
Issue of Concern :	Environment degradation
Planned Interventions :	a) Use simulators and energy saving stoves in training. b) Practise afforestation and re-afforestation in its units c) Roll out the Solar Power Barracks Project d) Continue enforcement on fisheries activities.
Budget Allocation (Billion) :	1.800
Performance Indicators:	Environment protected

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	1	0
Principal officer	U2	2	1
Principal Personal Secretary	U2	3	2

Vote:004 Ministry of Defence

Principal Policy Analyst	U2	2	1
Senior Information Scientist	U3	2	1
Senior Internal Auditor	U3	2	1
Senior Personal Secretary	U3	3	1
Senior Planning Officer	U3	2	1
Senior Research Officer	U3	1	0
Accountant	U4	4	3
Inventory Management Officer	U4	1	0
Personal Secretary	U4	6	4
Social Research Officer	U4	1	0
Assistant Engineering Officer	U5	1	0
Senior Assistant Accountant	U5	3	2
Senior Office Supervisor	U5	1	0
Data Entry Clerk	U6	4	3
Office Typist	U7	3	1
Records Assistant	U7	3	2
Driver	U8	31	21
Office Attendant	U8	22	16

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	4	3	1	1	892,574	10,710,888
Assistant Commissioner	U1E	1	0	1	1	1,657,677	19,892,124
Assistant Engineering Officer	U5	1	0	1	1	792,885	9,514,620
Data Entry Clerk	U6	4	3	1	1	1,705,060	20,460,720
Driver	U8	31	21	10	10	2,219,870	26,638,440
Inventory Management Officer	U4	1	0	1	1	798,667	9,584,004
Office Attendant	U8	22	16	6	6	1,422,414	17,068,968
Office Typist	U7	3	1	2	2	643,054	7,716,648
Personal Secretary	U4	6	4	2	2	1,597,070	19,164,840
Principal officer	U2	2	1	1	1	2,494,934	29,939,208
Principal Personal Secretary	U2	3	2	1	1	1,247,467	14,969,604
Principal Policy Analyst	U2	2	1	1	1	1,335,001	16,020,012
Records Assistant	U7	3	2	1	1	321,527	3,858,324
Senior Assistant Accountant	U5	3	2	1	1	487,124	5,845,488
Senior Information Scientist	U3	2	1	1	1	1,251,329	15,015,948
Senior Internal Auditor	U3	2	1	1	1	1,100,402	13,204,824
Senior Office Supervisor	U5	1	0	1	1	598,822	7,185,864

Vote:004 Ministry of Defence

Senior Personal Secretary	U3	3	1	2	2	1,981,178	23,774,136
Senior Planning Officer	U3	2	1	1	1	1,115,688	13,388,256
Senior Research Officer	U3	1	0	1	1	1,046,396	12,556,752
Social Research Officer	U4	1	0	1	1	623,063	7,476,756
Total		98	60	38	38	25,332,202	303,986,424

Table 14.1 NTR Forecast

Source of Revenue	2020/21 Approved Budget	2021/22 Draft Estimates
141501 Rent & Rates - Non-Produced Assets – from private entities	0.000	1.300