

# VOTE: 004 Ministry of Defence

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

- a. Improve capability of defence and security
- b. Enhance defence infrastructure
- c. Enhance Research and Development
- d. Enhance production for wealth creation and self sustainability
- e. Establishment of National Service
- f. Improve Administration, Policy and Planning

### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	1,052.239	228.872	1,052.239	1,157.463	1,273.209	1,400.530	1,401.630
	Non Wage	1,185.219	179.044	1,185.219	1,322.923	1,720.159	2,046.989	2,435.917
Dev.	GoU	1,642.927	0.000	1,642.927	1,971.512	2,226.616	2,449.278	2,694.206
	ExtFin	187.811	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>3,880.385</b>	<b>407.915</b>	<b>3,880.385</b>	<b>4,451.898</b>	<b>5,219.984</b>	<b>5,896.797</b>	<b>6,531.753</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4,068.196</b>	<b>407.915</b>	<b>3,880.385</b>	<b>4,451.898</b>	<b>5,219.984</b>	<b>5,896.797</b>	<b>6,531.753</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>4,068.196</b>	<b>407.915</b>	<b>3,880.385</b>	<b>4,451.898</b>	<b>5,219.984</b>	<b>5,896.797</b>	<b>6,531.753</b>

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29

**VOTE: 004**      **Ministry of Defence**

<b>16 Governance And Security</b>							
01 National Defence (UPDF)	2,152.817	342.316	1,965.006	2,207.934	2,639.916	3,093.167	3,352.495
02 Policy, Planning and Support Services	1,915.379	65.600	1,915.379	2,243.965	2,580.069	2,803.630	3,179.258
<b>Total for the Programme</b>	<b>4,068.196</b>	<b>407.915</b>	<b>3,880.385</b>	<b>4,451.898</b>	<b>5,219.984</b>	<b>5,896.797</b>	<b>6,531.753</b>
<b>Total for the Vote: 004</b>	<b>4,068.196</b>	<b>407.915</b>	<b>3,880.385</b>	<b>4,451.898</b>	<b>5,219.984</b>	<b>5,896.797</b>	<b>6,531.753</b>

# VOTE: 004 Ministry of Defence

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 16 Governance And Security</b>							
<b>Sub-SubProgramme: 01 National Defence (UPDF)</b>							
<i>Recurrent</i>							
002 UPDF Airforce	54.283	10.285	54.283	54.283	69.283	74.283	98.283
003 UPDF Land forces	1,910.723	332.031	1,910.723	2,153.651	2,570.633	3,018.884	3,254.212
<i>Development</i>							
0023 Defence Equipment Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1178 UPDF Peace Keeping Mission in Somalia	187.811	0.000	0.000	0.000	0.000	0.000	0.000
1702 Construction of the National Military Museum Project	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total for the Sub-SubProgramme 01</b>	<b>2,152.817</b>	<b>342.316</b>	<b>1,965.006</b>	<b>2,207.934</b>	<b>2,639.916</b>	<b>3,093.167</b>	<b>3,352.495</b>
<b>Sub-SubProgramme: 02 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Finance and Administration	272.452	65.600	272.452	272.452	353.452	354.352	485.052
<i>Development</i>							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,642.927	0.000	1,642.927	1,971.512	2,226.616	2,449.278	2,694.206
<b>Total for the Sub-SubProgramme 02</b>	<b>1,915.379</b>	<b>65.600</b>	<b>1,915.379</b>	<b>2,243.965</b>	<b>2,580.069</b>	<b>2,803.630</b>	<b>3,179.258</b>
<b>Total for the Programme 16</b>	<b>4,068.196</b>	<b>407.915</b>	<b>3,880.385</b>	<b>4,451.898</b>	<b>5,219.984</b>	<b>5,896.797</b>	<b>6,531.753</b>
<b>Total for the Vote: 004</b>	<b>4,068.196</b>	<b>407.915</b>	<b>3,880.385</b>	<b>4,451.898</b>	<b>5,219.984</b>	<b>5,896.797</b>	<b>6,531.753</b>

# VOTE: 004 Ministry of Defence

## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	16 Governance And Security					
<b>Sub SubProgramme:</b>	01 National Defence (UPDF)					
<b>Department:</b>	002 UPDF Airforce					
<b>Budget Output:</b>	460137 Air Defence Capability services					
<b>PIAP Output:</b>	Improved Staff Welfare					
<b>Programme Intervention:</b>	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of children enrolled in army schools	Number					42312
Number of new DFS branches opened	Number					0
Percentage UPDF Staff and Families accessing medical services	Percentage					78%
<b>PIAP Output:</b>	Logistical support to security persons					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	21.22	45.96	32	7.8	32

# VOTE: 004 Ministry of Defence

<b>Sub SubProgramme:</b>	01 National Defence (UPDF)					
<b>PIAP Output:</b>	Security personnel trained					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number or percentage (%) of personnel trained	Number	21.22	600	1400	634	1400
<b>Department:</b>	003 UPDF Land forces					
<b>Budget Output:</b>	460138 Land Forces capability services					
<b>PIAP Output:</b>	Enhanced technical capability					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	2,337.277	1,809.456	0	1,809.456
<b>PIAP Output:</b>	Enhanced technical capacity					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	230.065	230.065	34.2	230.065
<b>PIAP Output:</b>	Improved Staff Welfare					
<b>Programme Intervention:</b>	160703 Enhance the welfare and housing of security sector personnel					

# VOTE: 004 Ministry of Defence

<b>Sub SubProgramme:</b>	01 National Defence (UPDF)					
<b>PIAP Output:</b>	Improved Staff Welfare					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of children enrolled in army schools	Number	21.22	33714	42312	48679	42000
Number of new DFS branches opened	Number	21.22	5	3	0	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	21.22	8216	9000	2462	9000
Percentage UPDF Staff and Families accessing medical services	Percentage	21.22	65%	68%	68%	78%
Value of salaries and emoluments paid	Number	21.22	696.16	1,050.4	229	1,050.4
<b>PIAP Output:</b>	Logistical support to security persons					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of clothing items to security personnel	Number	21.22	121	96	0.869	96
Value of food and agricultural products	Number	21.22	248.04	220	20.5	220
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	21.22	143	90	21.5	90
<b>PIAP Output:</b>	Security personnel trained					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of personnel trained	Number	21.22	22,862	34200	16104	34200
Number or percentage (%) of personnel recruited and trained	Percentage	21.22	10,500	14000	0	14000

# VOTE: 004 Ministry of Defence

<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and Administration					
<b>Budget Output:</b>	000014 Administrative and support services					
<b>PIAP Output:</b>	Forensic Science Centres facilitated and equipped in R&D					
<b>Programme Intervention:</b>	160715 Strengthen research and development to address emerging security threats					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Annual expenditure on R&D	Text	21.22	14	14	2.3	14
<b>PIAP Output:</b>	Planning, budgeting and M&E reports developed					
<b>Programme Intervention:</b>	160601 Coordinate programme planning, budgeting, M&E and policy development					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of reports developed and submitted annually	Number	21.22	7	10	10	10
<b>Budget Output:</b>	000053 Rehabilitation and Integration services					
<b>PIAP Output:</b>	Veterans and retirees integrated and resettled into productive civilian livelihoods.					
<b>Programme Intervention:</b>	160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of retirees integrated in productive activities.	Percentage	21.22	2%	8%	8%	8%
Number of Military veterans Associations/ SACCOs supported on financial literacy	Number	21.22	32	35	21	35
Number of Pensions, gratuity and backlog cases cleared.	Number	21.22	1237	17715	56	17715
<b>Budget Output:</b>	460141 UPDF production Services					

# VOTE: 004 Ministry of Defence

<b>Sub SubProgramme:</b>	02 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Productive activities of the UPDF enhanced					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Amount spent on production Capitalisation of NEC	Number	21.22	9.2	9	2.3	9
Total tonnage worked on per year	Number	21.22	100	384		384
<b>Project:</b>	1630 Retooling of Ministry of Defense and Veteran Affairs					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Enhanced technical capability					
<b>Programme Intervention:</b>	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	2021.22	1,928.0	1,643.9	0	1,643.9
<b>PIAP Output:</b>	Enhanced technical capacity					
<b>Programme Intervention:</b>	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	2.090	2.090	0	2.09

## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	Mainstreaming Gender and Equity issues
<b>Issue of Concern</b>	Redressing Gender and Equity disparities
<b>Planned Interventions</b>	Providing equal opportunities for all and improving livelihoods of UPDF spouses, female combatants and rehabilitating disabled UPDF Personnel

# VOTE: 004 Ministry of Defence

<b>Budget Allocation (Billion)</b>	1.9
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of prosthesis and orthotic devices provided to persons with disabilities</li> <li>2. Ratio of men to women (recruitment, training and deployment)</li> <li>3. Number of gender and equity responsive infrastructure constructed</li> </ol>

## ii) HIV/AIDS

<b>OBJECTIVE</b>	Mainstreaming HIV/AIDS activities
<b>Issue of Concern</b>	Increase in infection rates
<b>Planned Interventions</b>	Enhance awareness creation to control the spread of HIV/AIDS and related stigma
<b>Budget Allocation (Billion)</b>	0.229
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Number of commanders trained on HIV/AIDS prevention, treatment and management.</li> <li>2. Percentage of persons living with HIV/AIDS receiving psychosocial and special nutrition</li> </ol>

## iii) Environment

<b>OBJECTIVE</b>	Address climate change causes and impacts
<b>Issue of Concern</b>	Environmental degradation
<b>Planned Interventions</b>	Mainstream environmental conservation, mitigation and adaptation to climate change effects.
<b>Budget Allocation (Billion)</b>	2
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Acreage of trees planted.</li> <li>2. Number of units using energy saving stoves and briquettes for cooking to improve combustion efficiency of biomass and reduce exposure to indoor air pollution.</li> <li>3. Defence Environmental Security Strategy developed.</li> </ol>

## V6: NTR Projections(Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
113101	Land Fees	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.000	0.000
142225	Other Licence fees	0.000	0.000
142302	Sale of non-produced Government Properties/assets	0.000	0.000
<b>Total</b>		<b>0.000</b>	<b>0.000</b>

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