

VOTE: 004 Ministry of Defence

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

<i>Billion Uganda Shillings</i>	FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26
Recurrent Wage	610.427	610.427	610.427	610.427	610.427
Non Wage	769.585	769.585	769.585	769.585	769.585
Devt. GoU	1,973.753	1,973.753	1,973.753	1,973.753	1,973.753
ExtFin	0.000	0.000	0.000	0.000	0.000
GoU Total	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765
Total GoU+Ext Fin (MTEF)	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765
<i>A.I.A Total</i>	0	0.000	0.000	0.000	0.000
Grand Total	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
16 GOVERNANCE AND SECURITY					
01 National Defence (UPDF)	3,192.034	3,192.034	3,192.034	3,192.034	3,192.034
02 Policy, Planning and Support Services	161.730	161.730	161.730	161.730	161.730
Total for the Programme	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765
Total for the Vote: 004	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 16 GOVERNANCE AND SECURITY					
Sub-SubProgramme: 01 National Defence (UPDF)					
<i>Recurrent</i>					
002 UPDF Airforce	22.976	22.976	22.976	22.976	22.976
003 UPDF Land forces	1,197.396	1,197.396	1,197.396	1,197.396	1,197.396
<i>Development</i>					
0023 Defence Equipment Project	1,971.663	1,971.663	1,971.663	1,971.663	1,971.663
Total for the Sub-SubProgramme	3,192.034	3,192.034	3,192.034	3,192.034	3,192.034
Sub-SubProgramme: 02 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and Administration	159.640	159.640	159.640	159.640	159.640
<i>Development</i>					
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	2.090	2.090	2.090	2.090
Total for the Sub-SubProgramme	161.730	161.730	161.730	161.730	161.730
Total for the Programme	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765
Total for the Vote: 004	3,353.765	3,353.765	3,353.765	3,353.765	3,353.765

V3: VOTE MEDIUM TERM PLANS
Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	

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<ul style="list-style-type: none"> i. Complete the review and development of the UPDF Act and Defence Policy ii. Implement the MoDVA Strategic Plan and Program Implementation Action Plan iii. Adhere to accounting and financial regulations and procedures of Government iv. Enhance Human Resource Management v. Complete and operationalise the MoDVA Gender and Equity Policy vi. Support other institutions like MAAIF NFA UWA and URA vii. Establish enabling Policy legal and operational frameworks to undertake National Service viii. Continue undertaking legal administrative and structural measures to enhance Defence Diplomacy ix. Support MODVA Production Arms NEC and UACC x. Administer justice and provide legal support to the soldiers 	<ul style="list-style-type: none"> i. Engage in primary and secondary production through NEC CPW and OWC ii. Provide commercial air services through UACC iii. Continue undertaking legal administrative and structural measures to enhance Defence Diplomacy
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
<ul style="list-style-type: none"> i. Commence Phase 1 of UPDF Barracks Infrastructure Development Project ii. Complete Phase II of Military Referral Hospital iii. Construct of 06 Logistics Stores at Magamaga iv. Construct of strategic stores v. Construct 05 new Bde HQs vi. Construct Oxygen Plants at Gulu, Nakasongola, Rubongi and Mbarara Hospitals and HC IVs vii. Renovate and upgrade infrastructure at training schools viii. Fast track construction of the National Military Museum ix. Construct renovate and maintain Air Force infrastructure x. Acquire and title land <p>Acquire equipment and undertake training of engineers</p>	<ul style="list-style-type: none"> i. Construct and maintain administrative infrastructure ii. Construct and rehabilitate health and sanitation, accommodation, storage and training facilities iii. Ensure use of environmentally friendly technologies in all UPDF construction projects iii. Acquire Engineering Equipment iv. Acquire survey demarcate and title land
Programme Intervention: 160704 Establish and operationalize a National Service Program	

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<p>Establish enabling Policy, legal and operational frameworks to undertake National Service</p>	<p>Support implementation of Community mobilisation and Mind-set change initiatives</p> <p>Review and implement National Reserve Concept</p> <p>Develop infrastructure and structures for implementation of the National Service Program</p>
<p>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</p>	
<p>i. Acquire refurbish and maintain military equipment to enhance UPDF capabilities and capacities to counter prevailing and emerging security threats</p> <p>ii. Transport and Medical Equipment will be acquired to enhance combat readiness. Command vehicles and troop carriers for the Brigade Level and Equip UPDF Health facilities</p> <p>iii. Recruit 11000 able bodied youthful Ugandans both male and female across the Country using District Quota system. Auxiliary Forces will also be recruited to augment the regular Force</p> <p>iv. Train and retrain UPDF Officers and Militants both locally and abroad in a range of course categories</p> <p>v. Provide food for troops in training, operations and any other deployments in line with the rightful calorie intake.</p> <p>vi. Provide fuel for transportation of troops, equipment and training of personnel.</p> <p>vii. Appropriately dress UPDF personnel inline with UPDF Dress Code.</p>	<p>i. Recruit able bodied Ugandans</p> <p>ii. Continuously train the troops</p> <p>iii. Acquire refurbish and maintain requisite equipment and machinery</p> <p>iv. Provide logistics for the troops in terms of food, fuel, clothing and maintenance of all equipment</p>
<p>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</p>	
<p>i. Retire 2911 personnel</p> <p>ii. Manage Pension and Gratuity payroll</p> <p>iii. Clear backlog of 14033 personnel</p> <p>iv. Verify 43000 backlog cases</p> <p>v. Engage with wider Government to provide and support military veterans</p> <p>vi. Create more projects for demonstration and training for military</p> <p>vii. Provide rehabilitation for veterans and persons living with disabilities</p> <p>viii. Provide Legal Aid Services to the indigent persons</p> <p>ix. Provide Support to Military Veterans SACCOs</p> <p>x. Enhance Rehabilitation and Psych-social services for military veterans with disabilities</p>	<p>i. Eliminate the claims backlog</p> <p>ii. Streamline pensions and gratuity management systems</p> <p>iii. Resettle and reintegrate veterans into the community</p> <p>iv. Develop comprehensive employment and entrepreneurship opportunities for veterans</p> <p>v. Develop and review the relevant policy and regulatory frameworks to support veterans</p> <p>vi. Improve physiological and psychosocial wellbeing</p> <p>vii. Provide platforms for continued military veterans participation in development process</p>

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Programme Intervention: 160715 Strengthen research and development to address emerging security threats	
The Ministry will engage in research on topical issues of customizing high technology equipment to the Country's military Defence strategy, environment and threats.	Complete the MoDVA Research and Development Policy
Finalise the MoDVA Research and Development Policy	Strengthen collaboration in Research and Development with national and regional frameworks
Operationalizing the Research and Development Policy to enhance military capabilities and capacities	Training of scientists engaged in improving defence technology
Expanding the technological alternatives available to meet future needs of national security	Strengthen intellectual property rights in MoDVA
	Promote and support Technology Development Acquisition and Transfer

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	01 National Defence (UPDF)			
Department:	002 UPDF Airforce			
Budget Output:	460137 Air Defence Capability services			
PIAP Output:	Improved Staff Welfare			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of children enrolled in army schools	Number	17/18	32000	30000
Number of new DFS branches opened	Number	17/18	15	2
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	17/18	23000	25000
Percentage UPDF Staff and Families accessing medical services	Percentage	17/18	65%	73%
Value of salaries and emoluments paid	Number	17/18	0	0
Department:	003 UPDF Land forces			
Budget Output:	460138 Land Forces capability services			
PIAP Output:	Improved Staff Welfare			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Amount of salary enhancement	Number	17/18	610bn	610bn
No. of children enrolled in army schools	Number	17/18	32000	30000
Number of new DFS branches opened	Number	17/18	15	2
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	17/18	23000	25000

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Percentage UPDF Staff and Families accessing medical services	Percentage	17/18	65%	73%
Value of salaries and emoluments paid	Number	17/18	610bn	610bn

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream Gender and equity related activities in all MODVA plans and programs
Issue of Concern	Ensure gender and equity mainstreaming in MODVA
Planned Interventions	<ul style="list-style-type: none"> i. Wealth creation for wives of soldiers and female combatants ii. Psycho-social support to UPDF spouses and their children iii. Gender inclusion during recruitment, training and deployment iv. Provide prosthesis to disabled v. Adhere to the dress policy
Budget Allocation (Billion)	1.62
Performance Indicators	Adhere to Government legislations of Promoting Gender and equity mainstreaming in formulation and implementing its plans, policies and Programs.

ii) HIV/AIDS

OBJECTIVE	To reduce on the HIV infection rate
Issue of Concern	HIV infection rate
Planned Interventions	<ul style="list-style-type: none"> a) Disseminate the new prevention strategy b) Training counsellors on new prevention HIV strategy c) Sensitize troops and their families on combination prevention options d) Antiretroviral Therapy to clients e) Increase the number of ART clinics
Budget Allocation (Billion)	2.01
Performance Indicators	HIV infection rates reduced

iii) Environment

OBJECTIVE	To promote environmental sustainability as an enabling factor in having a healthy environment
Issue of Concern	Environmental degradation
Planned Interventions	<ul style="list-style-type: none"> (1) Use simulators during training to avoid pollution (2) Energy saving stoves in training schools for cooking food (3) Afforestation on UPDF land (4) Roll out the Solar Power Barracks Project. (5) Support protection of flora and fauna in national park
Budget Allocation (Billion)	1.96
Performance Indicators	The UPDF will continue participating in environmentally friendly practices during training, operations and everyday life in the barracks

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iv) Covid

OBJECTIVE	To combat COVID-19 pandemic and its related challenges
Issue of Concern	COVID 19 effects and its related challenges
Planned Interventions	<ul style="list-style-type: none"> a. Continue vaccination of personnel b. Enforce SOPs c. COVID-19 testing d. Continue supporting national response e.g. collaborating with Ministry of Health in providing medical support in health facilities and other infrastructure. e. Manufacture PPEs
Budget Allocation (Billion)	8.1
Performance Indicators	Continue measures of combating the COVID -19 Pandemic