

VOTE: 004 Ministry of Defence

I. VOTE MISSION STATEMENT

To Preserve and defend the sovereignty and territorial integrity of Uganda and protect the people and their properties ensure the inviolability of peoples rights rule of Law and good governance

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 and 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 2021/22

1. Capability consolidation. The Ministry acquired and maintained defense Classified equipment worth Ushs 994.7bn to enhance UPDF strength and capacity in accordance with the technological advancement and changing security environment.
2. Training. UPDF personnel underwent training locally and abroad at a cost of at Ushs6.9bn. Of the trained personnel 81 underwent training abroad in different categories of trainings. Locally about 19,953 were trained in various courses. The courses were carried out in order to have a Force that ably responds to prevailing and emerging security threats.
3. Feeding of troops. The Ministry continues to feed its troops so as to maintain their morale. Food worth Ushs100.6bn was procured to feed numerous categories of Officers and Militants in operations and training schools at in all UPDF Establishments.
4. Procured Clothing Items for UPDF Troops at a cost of Ushs 49bn. The items procured helps to safeguard the soldiers from environment and climate conditions they operate in.
5. POL Products. Worth Ushs 91bn were acquired to ease mobility of equipment and materiel for troops in the Military Operations and maintenance of equipment.
6. Routine Maintenance of Equipment. Assets for both Air capabilities and Motor vehicles were procured at cost of Ushs12.4bn.
7. Medical services. The Ministry continued to provide medical services to UPDF personnel and their families in 161 UPDF health facilities and private
8. Defence Forces Shop. A total of 5231 clients were served at 15 outlets across the Country so as to improve welfare of Soldiers at reasonably low prices.
9. Pension and gratuity to Civilian and Military Veterans worth Ushs79.5bn was paid as shown below
 - a. Monthly pension to 25000 beneficiaries
501 backlog cases
 - b. Cleared Gratuity and Pension arrears to 419 cases
 - c. Batch 11 to 1,359 beneficiaries
 - d. Resettlement package 13 Senior Officers

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e. Accumulated leave

f. Dependents to the deceased to 81 cases
Batch 10 to 27 cases

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		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	617.579	610.427	610.427	610.427	610.427
	Non-Wage	769.262	769.585	769.585	769.585	769.585
Devt.	GoU	1,972.917	1,972.917	1,972.917	1,972.917	1,972.917
	Ext Fin.	393.015	0.000	0.000	0.000	0.000
GoU Total		3,359.758	3,352.928	3,352.928	3,352.928	3,352.928
Total GoU+Ext Fin (MTEF)		3,752.773	3,352.928	3,352.928	3,352.928	3,352.928
Arrears		12.054	0.000	0.000	0.000	0.000
Total Budget		3,764.827	3,352.928	3,352.928	3,352.928	3,352.928
Total Vote Budget Excluding		3,752.773	3,352.928	3,352.928	3,352.928	3,352.928

VOTE: 004 Ministry of Defence**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:16 GOVERNANCE AND SECURITY	1,386.841	2,365.932
SubProgramme:02 Security	1,386.841	2,365.932
Sub SubProgramme:01 National Defence (UPDF)	1,227.524	2,363.841
001 Land Forces	0.000	1,970.826
002 UPDF Airforce	22.976	0.000
003 UPDF Land forces	1,204.549	0.000
004 Finance and Administration	0.000	393.015
Sub SubProgramme:02 Policy, Planning and Support Services	159.317	2.090
001 Finance and Administration	159.317	2.090
Total for the Vote	1,386.841	2,365.932

VOTE: 004 Ministry of Defence**V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS****Table 5.1: Performance Indicators**

Programme: 16 GOVERNANCE AND SECURITY				
SubProgramme: 02 Security				
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	Performance Targets
				2022/23
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	Value	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	Performance Targets
				2022/23
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 new housing units constructed	Number	17/18	200	5000
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	17/18	2000	5000
Percentage UPDF Staff and Families accessing medical services	Percentage	17/18	65%	100%

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Sub SubProgramme: 01 National Defence (UPDF)				
Department: 003 UPDF Land forces				
Budget Output: 460138 Land Forces capability services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Value of salaries and emoluments paid	Value	17/18	610.4bn	610.4bn
PIAP Output: Security personnel trained				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number or percentage (%) of personnel trained	Number	17/18		31000

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VI. VOTE NARRATIVE

Vote Challenges

1. Underfunded and unfunded priorities
2. Macroeconomic challenges
3. COVID and its related challenges
4. Land encumbrances

Plans to improve Vote Performance

1. Seek increment of the MTEF to address the unfunded and underfunded priorities.
2. Continue with efficiency measures in implementing of Ministry activities for example in utility management especially in utility management
3. Continuous training and retraining inline with the modernization and professionalization programme
4. Use UPDF land for food production
5. Continue implementing the BUBU Policy
6. Procure items in bulk to benefit from economies of scale
5. Strengthen the Monitoring and Evaluation function
6. Tap into synergies with other MDAs

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy 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)	1.620
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)	2.010
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)	1.960
Performance Indicators	The UPDF will continue participating in environmentally friendly practices during training, operations and everyday life in the barracks

iv) Covid

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OBJECTIVE	To combat COVID-19 pandemic and its related challenges
Issue of Concern	COVID 19 effects and its related challenges
Planned Interventions	<ol style="list-style-type: none">a. Continue vaccination of personnelb. Enforce SOPsc. COVID-19 testingd. 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)	8.100
Performance Indicators	Continue measures of combating the COVID -19 Pandemic

VOTE: 004 Ministry of Defence**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Accountant	U4	4	3
Assistant Records Officer	U5	2	1
Director/Veteran Affairs	U1SE	1	0
Driver	U8	19	18
Personal Secretary	U4	4	3
Principal officer	U2	1	0
Principal Personal Secretary	U2	3	1
Records Assistant	U7	3	2
Senior Assistant Accountant	U5	3	2
Senior Internal Auditor	U3	2	1
Senior Office Supervisor	U5	1	0
Senior Personal Secretary	U3	3	2

VOTE: 004 Ministry of Defence**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4	4	3	1	1	892,574	10,710,888
Assistant Records Officer	U5	2	1	1	1	479,759	5,757,108
Director/Veteran Affairs	U1SE	1	0	1	1	2,369,300	28,431,600
Driver	U8	19	18	1	1	237,069	2,844,828
Personal Secretary	U4	4	3	1	1	798,535	9,582,420
Principal officer	U2	1	0	1	1	2,494,934	29,939,208
Principal Personal Secretary	U2	3	1	2	2	1,247,467	29,939,208
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 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
Senior Personal Secretary	U3	3	2	1	1	990,589	11,887,068
Total					13	12,018,102	159,186,828

