

VOTE: 004 Ministry of Defence

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

In the five-year planning period of the third National Development Plan (NDP III), the ministry will strive to achieve the following strategic objectives;

- a) Improve the capability of Defence Force
- b) Enhance defence infrastructure
- c) Enhance Research and Development(R&D)
- d) Establishment of National Service
- e) Enhance production for wealth creation and self- sustainability
- 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>	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	617.579	267.649	617.579	659.338	725.272	797.799	797.799
Non Wage	765.262	197.707	765.262	780.567	882.665	1,324.250	1,324.250
Dev. GoU	1,982.917	469.637	1,982.727	1,982.727	2,379.272	2,713.928	2,713.928
ExtFin	393.015	0.000	194.679	0.000	0.000	0.000	0.000
GoU Total	3,365.758	934.993	3,365.568	3,422.632	3,987.210	4,835.977	4,835.977
Total GoU+Ext Fin (MTEF)	3,758.773	934.993	3,560.247	3,422.632	3,987.210	4,835.977	4,835.977
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	3,758.773	934.993	3,560.247	3,422.632	3,987.210	4,835.977	4,835.977

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

<i>Billion Uganda Shillings</i>	FY2022/23	2023/24	MTEF Budget Projection
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Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28	
16 GOVERNANCE AND SECURITY							
01 National Defence (UPDF)	3,597.365	866.152	3,383.867	3,236.962	3,778.807	4,625.174	4,615.164
02 Policy, Planning and Support	161.408	68.842	176.381	185.671	208.402	210.802	220.812
Total for the Programme	3,758.773	934.993	3,560.247	3,422.632	3,987.210	4,835.977	4,835.977
Total for the Vote: 004	3,758.773	934.993	3,560.247	3,422.632	3,987.210	4,835.977	4,835.977

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

<i>Billion Uganda Shillings</i>	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 National Defence (UPDF)							
<i>Recurrent</i>							
002 UPDF Airforce	22.976	2.202	22.976	25.976	29.234	32.976	34.976
003 UPDF Land forces	1,200.549	394.312	1,185.575	1,232.160	1,374.313	1,882.383	1,870.383
<i>Development</i>							
0023 Defence Equipment Project	1,980.826	469.637	1,979.636	1,978.826	2,375.260	2,709.816	2,709.806
1178 UPDF Peace Keeping Mission in Somalia	393.015	0.000	194.679	0.000	0.000	0.000	0.000
1702 Construction of the National Military Museum Project		0.000	1.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	3,597.365	866.152	3,383.867	3,236.962	3,778.807	4,625.174	4,615.164
Sub-SubProgramme: 02 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	159.317	68.842	174.290	181.770	204.390	206.690	216.690

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<i>Development</i>							
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	0.000	2.090	3.900	4.012	4.112	4.122
Total for the Sub-SubProgramme	161.408	68.842	176.381	185.671	208.402	210.802	220.812
Total for the Programme	3,758.773	934.993	3,560.247	3,422.632	3,987.210	4,835.977	4,835.977
Total for the Vote: 004	3,758.773	934.993	3,560.247	3,422.632	3,987.210	4,835.977	4,835.977

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS

Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security

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i. Complete the review and development of the UPDF Act and Defence Policy	In Q1 of FY 2022/23, the Ministry is involved in the following	In addition to fulfilling the NDP III goal of, "Increased Household Incomes and Improved Quality of Life of Ugandans," as well as implementing the FY2023/24 Budget strategy, the Ministry will continue pursuing the Defence Transformation Program of modernizing and professionalizing the UPDF. This will be validated by harnessing program management systems through the following interventions:	a) NEC capitalised
ii. Implement the MoDVA Strategic Plan and Program Implementation Action Plan	a. Finance, Administration, Policy, and Planning.		b) UACC capacity and capability enhanced
iii. Adhere to accounting and financial regulations and procedures of Government	(1) Developed and submitted the MoDVA Annual Performance Review Report for FY 2021/22 to the Office of the Prime Minister (OPM) for incorporation in the National Assessment Performance Report (NAPR).		c) Environment conserved
iv. Enhance Human Resource Management	(2) Developed MoDVA Annual Work Plan and budget rationalisation report for FY 2022/23.	1. Complete amendment of the UPDF Act 2005 and review of the Defence Policy, 2003.	d) Policies and strategies adopted in MoDVA/UPDF
v. Complete and operationalise the MoDVA Gender and Equity Policy	(3) Developed and contributed to the Security Sub-program performance review report for FY 2021/22.	2. Promotion of the Buy Uganda Build Uganda (BUBU) policy through prioritizing consumption of quality locally produced goods particularly food stuffs, uniforms and building materials.	e) MODVA Strategic plan implemented
vi. Support other institutions like MAAIF NFA UWA and URA	(4) Paid UPDF and Civilian Staff Salaries and emolument totaling Ushs267.6bn	3. Ensure adherence to Financial regulations and procurement processes	f) Monthly, quarterly, bi-annual and annual reports developed
vii. Establish enabling Policy legal and operational frameworks to undertake National Service	(5) Surveyed 10 pieces of land in Kikuube, Hoima, Mutundwe, and Entebbe	4. Executing the MoDVA Strategic Plan and Program Implementation Action Plan (PIAP).	g) Annual Statistical Abstracts developed
viii. Continue undertaking legal administrative and structural measures to enhance Defence Diplomacy	b. Legal Services. To ensure Justice and fairness in UPDF and provision of effective legal advisory services in the Ministry. The following was done in various UPDF Courts;	5. Improving Human Resource Management through operationalising the human resource strategic plan.	
ix. Support MODVA Production Arms NEC and UACC	(1) Court Martial Appeal Court. 07cases were concluded.	6. Operationalise policies such as Gender and Equity Policy, Research and Development Policy	
x. Administer justice and provide legal support to the soldiers	(2) General Court Martial. A total of 36 cases were disposed of out of 41 cases, the rest are in various stages.	7. Develop an enabling Policy, legal and operational frameworks to undertake National Service.	
	(3) Division Court Martials. 209 cases were disposed of.	8. Enhance Defence Diplomacy.	
	(4) Unit Disciplinary Courts. A total of 458 cases were disposed of.	9. Operationalise the Pensions Management System (PMS).	

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Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel

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i. Commence Phase 1 of UPDF Barracks Infrastructure Development Project	The Ministry continued to facilitate the construction and renovation of UPDF Barracks infrastructure development projects to improve housing and office accommodation, healthcare facilities, storage and training schools.	The Ministry will continue to further enhance general welfare of the UPDF soldiers and their immediate families to ensure a well-motivated force. This will be done through timely and appropriate provision of:	The Ministry will continue to improve welfare since it contributes in influencing staff morale, attitude and productivity. The key interventions shall include;
ii. Complete Phase II of Military Referral Hospital	In Q1, the following achievements were realised;	1. Salaries. The Ministry commits to pay using the new salaries and emoluments structure of UPDF Officers and Militants on a timely basis by the 28th of every month.	a) Salaries for officers and men enhanced
iii. Construct of 06 Logistics Stores at Magamaga	(1) Ongoing construction of 400 housing units at Kyangwali, Mburamaizi, Kakyomya, Matanyi, Acholi-Pii, Bondo and Masindi. The structures are at different stages (foundation, window, beam and roofing levels respectively).	2. The Ministry will continue to provide of health services to UPDF officers, militants, their families in the following ways:	b) Quality Health Care services provided
iv. Construct of strategic stores	(2) Ongoing completion of renovation and construction works for both training	a. Preventive, curative, palliative, Primary Health Care (PHC), psychosocial care and treatment in UPDF health facilities, Government hospitals, Private-Not-for Profit and Private for Profit hospitals.	c) Collaboration with other Government MDAs pertaining health strengthened
v. Construct 05 new Bde HQs	(classrooms/lecture halls) and housing accommodation at NDC-Njeru, Olilim, Labwordong, RTS-Kaweweta, LTC-Jinja, SCSC-Kimaka, UMA-Kabamba and SOCE-Karama.	b. Equip and staff National Military Referral Hospital	d) Education services provided
vi. Construct Oxygen Plants at Gulu, Nakasongola, Rubongi and Mbarara Hospitals and HC IVs	(3) Ongoing construction works of 301, 305, 503 and 507 BDE Headquarters includes; external completion works on the admin block, Health Centre, Logistics stores, Armory, Commanders house and latrines. External drainage works, compound landscaping and finishing work on doors and windows were undertaken.	c. Implement the National Medical Stores – Client Self Service Portal in procurement of pharmaceutical supplies.	e) Defence Forces Shops re-capitalised
vii. Renovate and upgrade infrastructure at training schools	Airforce:	3. The Ministry will prioritize provision of quality education services to UPDF soldiers and with a view of augmenting the national education service through:	f) Support income generating activities for UPDF Spouses
viii. Fast track construction of the National Military Museum	(1) Completion works on 150 housing units at Nakasongola (structure plastering works, plumbing, electrical, external drainage) and compound landscaping are still ongoing.	a. Remodeling of dilapidated and construction of new classroom blocks.	g) Robust health and sanitation, accommodation, storage and training facilities renovated and constructed
ix. Construct renovate and maintain Air Force infrastructure	(2) Completed renovation works on the Gulu air wing	b. Recruitment of science teachers.	h) Engineering Capacity(Personnel and equipment) developed
x. Acquire and title land Acquire equipment and undertake training of engineers		c. Stocking laboratories with equipment and reagents.	i) MoDVA/UPDF land secured
		4. The Ministry will subsidize the cost of building materials by paying taxes and gradually opening up more branches across the Country. 5. Improved Defence Infrastructure a. Embark on Phase II of UPDF Barracks Infrastructure Development Project	

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works on the Gulu air wing Hangar, Ammunition dump and fence	<p>Project</p> <p>b. Complete construction of Military Referral Hospital.</p> <p>c. Complete construction of GBAD strategic infrastructure i.e. s accommodation, access road, water and electricity.</p> <p>d. Construct and renovate National Defence College</p> <p>e. Construct and renovate laboratories, classrooms for UPDF formal schools</p> <p>f. Construct Stores.</p> <p>g. Construct the Solar Power project at Nakasongola.</p> <p>h. Maintain Barracks infrastructure.</p> <p>i. Embark on National Milit Museum (NMM)</p> <p>j. Air Force infrastructure including Hangars, Runway and Control towers.</p>
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Programme Intervention: 160704 Establish and operationalize a National Service Program

Establish enabling Policy, legal and operational frameworks to undertake National Service	Consultations with NPA, Office of the President, Public service are ongoing.	Develop an enabling Policy, legal and operational frameworks to undertake National Service.	Establish the National Service
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Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

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<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>In the period under review, the Ministry conducted training of 22,862 personnel both inland and abroad. 989 personnel completed training while training of 21,873 personnel is ongoing. Out of the 22,862 personnel that underwent training, 948 personnel were trained abroad and 21,914 were trained from within.</p> <p>In fulfillment of Security obligations, the ministry also conducted mission training of 2,284 personnel under BG-37 and UNGU 9 which is still ongoing at PSO-TC Singo.</p>	<p>A. Enhanced Technical capability Generation and Maintenance of UPDF's capacity and capabilities. The Ministry will acquire, refurbish and maintain defence weaponry systems of both Air and Land Assets. This will enhance the Force's capacity against security threats both from within and without, to secure the Country's territorial sovereignty with a view of maintaining peace and stability for the socio-economic transformation.</p> <p>B. UPDF personnel trained In FY 2023/24, in order to enhance the capacity of the Force, address emerging threats such as terrorism, technological advancement, recruitment and training will be prioritized. The UPDF will undertake the following during the FY:</p> <ol style="list-style-type: none"> 1. Recruitment. As highlighted above, the UPDF will recruit personnel for operations such as "Operation Shujaa", "Usalama Kwa Wote"; rejuvenation of the Force and filling the gaps due to attrition. The Ministry will recruit about 23,000 willing and able-bodied Ugandans. Premised on the UPDF recruitment policy, the national recruitment exercise will be based on district quota system to attract both male and female Uganda citizens of 18 years and above. 2. Training. To further enhance UPDF capacity the Ministry will undertake timely and progressive training of 34,200 personnel during the FY. In line with the UPDF training policy, the training schedules will follow the annual Training Directive targeting the whole chain of training levels from entry to exit. In addition to the general training, the Ministry has gone ahead to further professionalize the Military through the establishment of the National Defence College-(U) to equip the General Officers and Senior Officers with strategic knowledge. The 	<p>Over the next 05years, the Ministry will continue to undertake measures and means to fully equip and train personnel with the requisite skills, knowledge and robust support systems and weaponry to combat any emerging and prevailing security threats. This will be done through the following interventions;</p> <ol style="list-style-type: none"> 1. Military Equipment and Machinery acquired 2. Simulators constructed and procured 3. Able – bodied Ugandans recruited 4. Military personnel trained annually 5. Military personnel promoted, posted and deployed
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Officers with strategic knowledge. College is expected to produce the batch of 18 graduates in January 2024 with Masters' Degree in Security Strategy (MSS).

In a bid to further professionalize the Military, the Ministry also offers a three-year degree course to officer cadets through the Uganda Military Academy -Kabamba.

Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods

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<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>1. Pension and gratuity to Civilian and Military Veterans worth Ushs62.6bn was paid as shown below;</p> <p>a. Backlog-80cases</p> <p>b. Monthly Pension-19,487cases</p> <p>c. Gratuity-44cases</p> <p>2. Resettlement, Rehabilitation, and Re-integration</p> <p>a) Developed a framework paper on the development of Uganda's Defence Industry with Operation Wealth Creation (OWC) with aim of value addition and employment.</p> <p>b) Provided Medicare assistance, psychotherapy, and assistive devices to 05 military veterans. Items distributed included; Prosthesis legs; wheelchair, Aluminium elbow crutches and Sato Pan Toilets.</p> <p>c) Conducted home-based care to 60 Indigent Military veterans with mental, and physical disabilities and widows in 05 Districts of West Nile such as Adjumani, Yumbe, Arua, Terego, and Madi-Okolo.</p> <p>d) The Ministry is exploring partnerships with the faculty of Special needs and Rehabilitation at Kyambogo University to develop a knowledge base to augment the domesticated shoemaking curriculum (Assessment Training Package) for military veterans.</p>	<p>In the FY2023/24, the Ministry will carry out the following interventions:</p> <p>1. Retirement. 1,200 personnel will be retired at a cost of Shs 167,213,755,199.</p> <p>2. Pensions and gratuity. Continue paying the monthly pension and gratuity as follows;</p> <p>a. Monthly pension and gratuity for 28,214 personnel worth Shs 259,955,293,700</p> <p>b. Pension and gratuity arrears for 2,339 personnel worth Shs 20,534,935,644</p> <p>c. Payment of accumulated leave and professional gratuity and arrears for 3,000 personnel worth Shs 15,917,746,102</p> <p>d. Clear backlog of 17,715 audited files of personnel worth Shs 120,066,211,069</p> <p>Rehabilitation, reintegration and resettlement. In order to seamlessly resettle military veterans into active civilian life, the Ministry will implement the following interventions;</p> <p>a. Engage public and private organisations to employ military veterans because majority of them can still be redeployed.</p> <p>b. Capacity building of Military Veterans in vocational and technical skills.</p> <p>c. Provide physiological and psycho-social services to Military veterans at MRC.</p> <p>d. Continue providing home based care services to veterans</p> <p>e. Provision of Legal Aid to indigent Military Veterans.</p>	<p>a) Pensions and Gratuity system strengthened and streamlined</p> <p>b) Veterans resettled and reintegrated</p> <p>c) A data base of veteran's skills created</p> <p>d) Regulatory, legal and policy frameworks developed</p> <p>e) Rehabilitation and Psycho-social support centres for military veterans established</p> <p>f) Veterans trained in development processes</p> <p>g) Legal Aid clinic strengthened</p>
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Programme Intervention: 160715 Strengthen research and development to address emerging security threats

<p>The Ministry will engage in research on topical issues of customizing high technology equipment to the Country's military Defence strategy, environment and threats.</p> <p>Finalise the MoDVA Research and Development Policy</p> <p>Operationalizing the Research and Development Policy to enhance military capabilities and capacities</p> <p>Expanding the technological alternatives available to meet future needs of national security</p>	<p>Continued with Research and development in Luweero Industries, Magamaga IFVs and TISU.</p>	<p>Research and Development (R&D)</p> <p>In an endeavor to improve overall UPDF Defence systems, the Ministry will engage in research on topical issues of customizing high technology equipment to the Country's military Defence strategy, environment and threats. The Ministry will therefore, consolidate gains realised in R&D and explore new opportunities for excellence in research in the following areas:</p> <ol style="list-style-type: none"> 1. Manufacture and upgrade of arms and ammunitions. 2. Modification of Infantry Fighting Vehicles (Nyoka assembling plant) 3. Manufacture and assemble of Fire Fighting Vehicles. 4. Production of Communication equipment 	<ol style="list-style-type: none"> a) Research and development initiatives consolidated b) Research and Development Policy developed c) Collaboration mechanisms in R&D enhanced d) Scientists trained to enhance R&D e) Intellectual property rights developed
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	16 GOVERNANCE AND SECURITY
Sub Programme:	01 National Defence (UPDF)
Department:	002 UPDF Airforce

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Sub SubProgramme:	01 National Defence (UPDF)					
Budget Output:	460137 Air Defence Capability services					
PIAP Output:	Improved staff welfare					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of children enrolled in army schools	Number	21.22	33714			44401
Number of new DFS branches opened	Number	21.22	5			8
Percentage UPDF Staff and Families accessing medical services	Percentage	21.22	65%			68%
Value of salaries and emoluments paid	Number	21.22	696.160			617.579
Project:	0023 Defence Equipment Project					
Budget Output:	460136 Combat readiness					
PIAP Output:	Enhanced technical capability					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	17.18		1,920.8	466.535	1,980.636
Department:	003 UPDF Land forces					
Budget Output:	460138 Land Forces capability services					
PIAP Output:	Enhanced technical capability					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	2,337.277			2,158.656
PIAP Output:	Enhanced technical capacity					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					

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Sub SubProgramme:	01 National Defence (UPDF)					
PIAP Output:	Enhanced technical capacity					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	2,337.277			2,158.656
PIAP Output:	Improved Staff Welfare					
Programme Intervention:	160703 Enhance the welfare and housing of security sector personnel					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of children enrolled in army schools	Number	21.22	33714	30000	30110	44402
Number of new DFS branches opened	Number	21.22	5	2	0	8
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	21.22	8216	5000	2560	9000
Percentage UPDF Staff and Families accessing medical services	Percentage	21.22	65%	100%	100%	68%
Value of salaries and emoluments paid	Number	21.22	696.16	617.9bn	267.6	617.579
PIAP Output:	Logistical support to security persons					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of clothing items to security personnel	Number	21.22	121			82
Value of food and agricultural products	Number	21.22	248.036			130
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	21.22	143			55
PIAP Output:	Security personnel trained					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					

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Sub SubProgramme:	01 National Defence (UPDF)					
PIAP Output:	Security personnel trained					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of personnel trained	Number	21.22	22,862			23000
Project:	1178 UPDF Peace Keeping Mission in Somalia					
Budget Output:	460139 AMISOM Operational services					
PIAP Output:	Enhanced technical capability					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	7.3			17
PIAP Output:	Enhanced technical capacity					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	7.3			11
PIAP Output:	Logistical support to security persons					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of clothing items to security personnel	Number	21.22	24.6			9
Value of food and agricultural products	Number	21.22	12.013			13
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	21.22	2.464			2

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Sub SubProgramme:	01 National Defence (UPDF)					
PIAP Output:	Security personnel trained					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of personnel trained	Number	21.22	6700	6000	3700	6732
Project:	1702 Construction of the National Military Museum Project					
Budget Output:	000002 Construction Management					
PIAP Output:	Enhanced technical capability					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	22.23	1			1
Sub SubProgramme:	02 Policy, Planning and Support Services					
Department:	001 Finance and Administration					
Budget Output:	000014 Administrative and support services					
PIAP Output:	Forensic Science Centres facilitated and equipped in R&D					
Programme Intervention:	160715 Strengthen research and development to address emerging security threats					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Annual expenditure on R&D	Text	21.22	12.1	14.000		14.7bn
PIAP Output:	Planning, budgeting and M&E reports developed					
Programme Intervention:	160601 Coordinate programme planning, budgeting, M&E and policy development					

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Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Planning, budgeting and M&E reports developed					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of reports developed and submitted annually	Number	21.22	7			10
Budget Output:	000053 Rehabilitation and Integration services					
PIAP Output:	Veterans and retirees integrated and resettled into productive civilian livelihoods.					
Programme Intervention:	160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	21.22	32	12	6	35
Number of Pensions, gratuity and backlog cases cleared.	Number	21.22	1237	2000	80	500
Budget Output:	460141 UPDF production Services					
PIAP Output:	Productive activities of the UPDF enhanced					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Amount spent on production Capitalisation of NEC	Number	21.22	9.2			9
Total tonnage worked on per year	Number	21.22	100			384
Project:	1630 Retooling of Ministry of Defense and Veteran Affairs					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	Enhanced technical capability					
Programme Intervention:	160604 Review, and develop appropriate policies for effective governance and security					

VOTE: 004 Ministry of Defence

Sub SubProgramme:	02 Policy, Planning and Support Services					
PIAP Output:	Enhanced technical capability					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	2,090	1,928.8	466.535	2,090
PIAP Output:	Enhanced technical capability					
Programme Intervention:	160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Value of military equipment acquired	Number	21.22	2.090			2.090

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Mainstreaming Gender and equity issues
Issue of Concern	Gender and equity mainstreaming
Planned Interventions	In order to attain equal opportunities for men, women and Persons With Disabilities (PWDs) within the Ministry, special focus will be put on improving livelihoods of UPDF Spouses and female combatants as well as rehabilitating disabled UPDF personnel
Budget Allocation (Billion)	0.8
Performance Indicators	<ul style="list-style-type: none"> • Gender inclusion during recruitment, training and deployment. • Customize the National Gender Policy • Separate washrooms and dormitories for males and females • Paternity and maternity leave. • Provide feminine items. • Provision of prosthesis devices

ii) HIV/AIDS

OBJECTIVE	Mainstreaming HIV/AIDS activities
Issue of Concern	Reduction in infection rates
Planned Interventions	The Ministry will continue mainstreaming HIV/AIDS in its activities through prevention, care and treatment as well as provision of social support and protection.

VOTE: 004 Ministry of Defence

Budget Allocation (Billion)	0.61
Performance Indicators	<ul style="list-style-type: none"> a. Capacity building for health workers and Commanders in addressing HIV/AIDS. b. Antiretroviral Therapy (ART) to clients in all UPDF health ART centres. c. Provision of Medicare, special nutrition and psychosocial support.

iii) Environment

OBJECTIVE	Address climate change causes and impacts
Issue of Concern	Effects of climate change
Planned Interventions	<ul style="list-style-type: none"> a. Use of simulators during training to reduce on fuel consumption and release of fumes. b. Use energy saving stoves for cooking thereby reducing on deforestation. c. Use of charcoal briquettes d. Carry out afforestation and re-afforestation
Budget Allocation (Billion)	1.8
Performance Indicators	<ul style="list-style-type: none"> a. Use of simulators during training to reduce on fuel consumption and release of fumes. b. Use energy saving stoves for cooking thereby reducing on deforestation. c. Use of charcoal briquettes d. Carry out afforestation and re-afforestation

iv) Covid

OBJECTIVE	COVID-19 Mainstreaming
Issue of Concern	Combating COVID-19 by reducing infection rates
Planned Interventions	<ul style="list-style-type: none"> a) Implement SOPs. b) Manufacturing of masks and sanitizers to reduce and avert infection. c) Continue disinfection of barracks.
Budget Allocation (Billion)	1.2
Performance Indicators	Infection rates reduced