

# Vote:004 Ministry of Defence

## VI: Vote Overview

### (i) Snapshot of Medium Term Budget Allocations

**Table V1.1: Overview of Vote Expenditures**

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	524.918	533.464	143.951	559.464	559.464	559.464	559.464	559.464
Non Wage	620.135	642.942	166.030	642.942	771.530	925.836	1,111.003	1,333.204
Devt. GoU	848.206	1,978.206	491.793	1,557.995	1,557.995	1,557.995	1,557.995	1,557.995
Ext. Fin.	167.756	362.933	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>1,993.260</b>	<b>3,154.612</b>	<b>801.774</b>	<b>2,760.401</b>	<b>2,888.989</b>	<b>3,043.295</b>	<b>3,228.462</b>	<b>3,450.663</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>2,161.016</b>	<b>3,517.545</b>	<b>801.774</b>	<b>2,760.401</b>	<b>2,888.989</b>	<b>3,043.295</b>	<b>3,228.462</b>	<b>3,450.663</b>
<i>A.I.A Total</i>	1.390	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>2,162.406</b>	<b>3,517.545</b>	<b>801.774</b>	<b>2,760.401</b>	<b>2,888.989</b>	<b>3,043.295</b>	<b>3,228.462</b>	<b>3,450.663</b>

### (ii) Vote Strategic Objective

- 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/ 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

## V2: Past Vote Performance and Medium Term Plans

### Performance for Previous Year FY 2018/19

MODVA planned outputs were stipulated in the Ministerial Policy Statement FY2018/19. These included: Improving capability of Defence and Security Forces; Combat service support through provision of logistics to the troops to enable sustenance of troop operations and combat readiness; Develop and implement human capital development programmes; Enhance Defence Infrastructure in line with the Defence Strategic Infrastructure Investment Plan (DSIIP II); Research and development and Policies and plans.

a) Budget Performance: At the beginning of FY 2018/19 the Ministry was allocated a budget of Shs. 2,005.158bn. In the course of the FY, the ministry sought for a supplementary funding worth Shs 475.4bn, however, only shs 385.454bn (Shs 380bn for classified and 5.45bn for wage) was appropriated by Parliament to cover the budget shortfalls in the above-mentioned areas. Overall, MoDVA received a total budget allocation of Shs 2,390.612bn for the FY 2018/19 constituting 9.6% of the National budget.

b) Capability Generation and Consolidation: Capability enhancement of the UPDF was given high priority through strategic equipment acquisition, refurbishment and maintenance.

c) Logistical Support: Logistical support was provided through; purchase and supply of food, spare parts, uniforms and maintenance of plant and machinery. POL products were availed to support military operations, delivered logistics at the required time and place, facilitated training, maintained and operated military equipment.

d) Welfare: The Ministry processed and paid salaries, provided medical and education services, facilitated soldier's access to duty free items among others.

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e) Training: Recruitment and training was done to boost the UPDF strength and equipping the UPDF soldiers with the requisite skills. This was undertaken both in-land and abroad.

The training courses were undertaken in different fields but not limited to Air Command and Staff, counterterrorism, marine course and Combating Terrorism. Further, the Ministry continued to train and deploy a total of 5,709 soldiers of Uganda Battle Group (UGABAG) XXVI - XXVIII and UNGU VI.

f) Management of Veteran Affairs: The Ministry mobilized veterans across the country in ten (10) districts; extended a modest Seed Capital to SACCOs in six districts; facilitated formation of Veteran cooperatives and associations; supported initiation of income generating projects (i.e apiry in Elgon region; Fish Farming in Pallisa and 21 Green projects); and organized military veterans into District SACCOS/Associations (331 including Widows and orphans).

The Ministry continued with implementation of retirement programmes i.e has so far retired 6,509 personnel in batches 1-8; 800 personnel under Batch 9 were retired in July, 2019 and processing of backlog payments for 74,059 personnel whose terminal benefits are not yet paid is also on going.

g) DSIP - Infrastructure Development: Performance in infrastructure development was majorly in the areas of; Accommodation for UPDF soldiers and their families, Installing lightening arrestors on all buildings especially UPDF schools, Construction of 250 bed Military Referral Hospital, OPD and Dental Clinics at Lower Mbuya, constructing 60 No. beds ward at Dr Ronald Bata Hospital, Air Force staff accommodation in Nakasongola, among others.

h) Policy, Planning and Support Services: The Ministry continued to strengthen policy and planning systems to ensure efficiency and effectiveness in service delivery. Key outputs among others included: prepared and submitted Ministerial Policy Statement for FY 2019/20 to Parliament for approval and Budget Framework Paper FY2019/20 to MoFPED and quarterly performance reports to OPM, MFPEP and NPA.

i) Crosscutting issues

Gender: In FY 2018/19, MODVA fulfilled its obligation on Gender mainstreaming through two departments namely Directorate of Women Affairs and Spouses' Desk.

The Directorate of Women Affairs carried out monitoring and evaluation in some units and formations in 4Div and 5Div to establish the impact of GBV and disseminated the finding.

The Spouses Desk made several milestones namely: consolidated the process of mobilizing Spouses' of UPDF Soldiers into 35 Community Based Organizations (CBOs) across UPDF units and formations that participate in income generating activities; conducted training, capacity building and functional adult literacy among others.

Equity: The Ministry ensured that its policies, plans and practices adhered to equity and equal opportunities for all i.e Mubende Rehabilitation center treated, rehabilitated and provided assistive devices to disabled soldiers.

Environment: In FY 2018/19, the Ministry undertook the initiatives which are in line with the SDG 15.i.e continued using energy saving stoves in training schools; used simulators during training to conserve the environment and planted 4,000 trees in Kakiri, Mubende, Nakasongola barracks.

HIV/AIDS: Activities included mobilisation, sensitisation and free counselling of UPDF officers, militants, spouses and neighbouring communities about the dangers of HIV/AIDS including the need to live responsibly.

j) Challenges: In FY 2018/19, MODVA was affected by inadequate budgetary allocation on major items i.e electricity; construction (30,000 housing Units); travel and treatment abroad; treatment within the country; pension backlog; and Logistical requirements (fuel, food, vehicles). Other challenges were faced in the budget cost drivers such as; strength, fleet and equipment and global and regional security; and general macro-economic challenges such as inflation and fluctuation of major foreign currencies against UGX.

## Performance as of BFP FY 2019/20 (Performance as of BFP)

During quarter one(1) of FY 2019/20, the Ministry undertook various activities including infrastructure development, Human Resource Management, processing and payment of terminal benefits, enhancement of professionalism, provision of welfare, policy, planning and support functions among others.

1. Combat service support (Logistics).

In order to sustain troops in operations and nonoperational areas the Ministry continued to provide logistics to troops across the country. The period under review, Logistical requirements received a budget funding of shs 46.5bn. This was used to offset 80% of the Domestic arrears and more procurement was made as follows;

a) Textiles and Rubber Products;

Procurement of clothing materials worth Shs. 9.4bn was paid for digital uniforms, T-shirts, Ranger and Jungle boots, warm suits and service socks.

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The above items were part of the bulk procurement initiated with the target of having all the UPDF Soldiers and militants including LDUs appropriately dressed according to the dress policy.

Accommodation items like bedsheets (40,000 pairs), mosquito nets (20,000), and blankets among others for Officer Cadets, Young Officers' Course, LDUs training and Regular force were procured.

### b) Food

UPDF procured food stuffs for the Forces worth shs 32bn for troops in operations, training Schools, Patients among others.

### c) Fuel (Strategic Hqs and Services)

In the Q1 of the FY, the Ministry was engaged in a number of activities including LDU operations in Kampala Metropolitan and around the Country and increased training to ensure security. Fuel was also used to facilitate operations, transportation of personnel and logistics, maintenance of equipment and warming of Aircrafts. The Ministry procured fuel and Lubricants worth Shs 7.6bn in the categories of AGO, PMS, LUBs, BIK and LPG.

### d) Maintenance and Repair of Vehicles

Last FY 2018/19, the Ministry acquired a number of Command vehicles. This increased the transport fleet thus increasing the demand for spare parts, tyres and routine maintenance. In the 1st qtr, the Ministry procured spare parts, tyres and maintained vehicles at a cost of Shs 1.5bn.

## 2. Recruitment and Training:

a) Recruitment: In the first quarter of the FY the Ministry recruited 13,000 LDUs who are undergoing training in different UPDF training institutions.

b) Training abroad: A total of 115 personnel underwent various courses in the region and abroad. 45 personnel out of 115 completed training by end of September while 70 are still ongoing. However, there is still a challenge of inadequate funding for travel abroad.

c) In-land training: At the beginning of FY 2019/20, the UPDF training program planned for 43 in-land courses at different training centres. By the end of September 2019, 11 courses were completed and the remaining 32 courses ongoing.

## 3. Enhancement of Welfare.

### a) Salaries and Emoluments

In the first quarter of FY 2019/20, the Ministry ensured that salaries for soldiers were paid on time. By the end of September 2019, Shs 143.5bn was paid out as salaries. However, the Ministry is facing a number of challenges on the wage bill including;

- Shortfall on wage for LDUs recruited last FY – shs 14.9bn
  - Wage for 13,000 LDUs recruited in July 2019 – shs 26bn
  - Salary enhancement for medical personnel – shs 17.4bn
- The Ministry has requested for a supplementary of shs 58.36bn to cater for the wage shortfall.

### b) Medical Services provision.

i. UPDF health facilities provided medical services to officers and militants, their families and surrounding community members. Complex cases of UPDF officers and militants were referred to accredited Government and Private Hospitals. Shs 2.3bn was spent in Q1 to cover medical bills, procurement of medical products including Public Health activities.

ii. The ministry procured a number of items including,

- Drugs and sundries not supplied by NMS
- Laboratory consumables not supplied by NMS

- Assorted chemicals, disinfection requirements to handle Ebola threats from DRC.

However, there is a budget shortfall on medical supplies from NMS worth shs 2,247,565,010.

iii. The Ministry also vaccinated 7000 personnel against meningococcal meningitis and tetanus in Kaweweta cantonment. UGABAG XXIX was vaccinated against hepatitis B, yellow fever, meningococcal and tetanus toxoid.

iv. Treatment abroad: There were no referrals for treatment abroad as a result of the huge debt accrued by the Ministry at Artemis hospital in India. By the end of the FY 2018/19, the ministry had accumulated debt of shs 1.4bn. The ministry has requested for a supplementary of shs 1.45bn to address the shortfall.

### c) Education

MoDVA/UPDF runs 03 categories of learning institutions that include Primary, Secondary and Polytechnics.

In first quarter of FY 2019/20, the Ministry continued to support education activities as shown below;

a) Enrolment in each of these institutions as at FY 2019/20 is as follows;

- 26,632 pupils in 36 Army primary schools of which 13,365 were girls and 13,267 boys.

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- 12,781 students in 11 Army secondary schools of which 4,539 were soldier's children and 8,242 were civilian children from the surrounding communities.
- 975 students in different fields of Polytechnics. Of the 975, 141 were soldiers' children and 834 were civilian children.

b) Paid tuition for 11 students in Primary school, 28 in Secondary and for 57 at Sasiira Kiryandongo and Nakaseke institutes

MoDVA/UPDF is faced with a number of challenges in provision of education to soldiers' children. These include;

- Inadequate infrastructure (classrooms, teachers quarters) to provide a conducive learning environment
- Inadequate laboratories and equipment
- High student - teacher ratios
- Inadequate scholastic material like textbooks

#### 4. Capability Consolidation

To appropriately equip and maintain UPDF with modern equipment, the Ministry was allocated Shs 2.2trn(both recurrent and capital budgets) to procure, refurbish and maintain classified equipment in different specialised Arms. Shs 539.9bn was utilised in the first quarter to procure and maintain classified equipment.

#### 5. Infrastructure Development

Using DSIIIP II, the Ministry in the first quarter of FY 2019/20 continued to construct, renovate and upgrade barracks infrastructure. The following achievements were registered;

- Military Referral Hospital works under Phase I at 48%
- Completed Phase I works on the construction of SFC HQs (casting of the 2nd floor)
- Pilot Solar Power project at Kololo was completed and is under test runs now pending Commissioning.
- Embarked on Phase II construction works of URDCC motor pool. Works included steel, concrete, fabrication and surface dressing
- 54 houses for Senior Non-Commissioned officers Houses is on-going in PSO TC Singo.
- Phase I construction works of Soroti Airforce Wing (SAFW), Simulator house and Nakasongola Airforce Wing (NAFW) hangars is on-going.
- Continued to construct 2DIV Defence Posture Projects
- Continued with routine barracks maintenance.

#### 6. Management of Veteran Affairs

The management of Veteran Affairs is comprised of two departments of Pensions and Gratuity; Rehabilitation, Psycho-social and Resettlement

##### a) Pension and Gratuity

i). Completed the field verification exercise

ii). The Ministry spent Shs 43.5bn to different pensions and gratuity beneficiaries as shown below;

- Monthly Pension of personnel – shs 12.8bn
- Paid retirees of batch 9 – Shs 28.01bn
- Paid shs 524.7m inform of pension and gratuity arrears
- Paid Shs 672.3m for Leave in-lieu
- Paid shs 318.8m for disability compensation
- Paid shs 1.2bn for court awards
- Completed the verification exercise.

##### b) Rehabilitation, Psycho-social and Resettlement

The docket of Veteran Affairs carried out a given number of activities in the first quarter. These include;

- Twenty one (21) District SACCOs were registered bringing the overall total to 112 District Veteran SACCOS
- Signed a Memorandum of Understanding (MoU) with UNFPA and UN Women for the UN Integrated Support to MODVA.

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- Developed a partnership with Nippon Foundation through the Japanese Embassy in Uganda for equipping the Psychosocial and Rehabilitation Centre for Military Veterans in Uganda. The project will promote sustainable management of disability and psychosocial health of military veterans.

## 7. Policy, Planning and Support Services

- Conducted the Security Sector Performance Review Workshop for FY 2018/19 which assessed the Sectors' performance against plans. A report was submitted to OPM to inform the Government Annual Performance Report (GAPR).
- Carried out first quarter M&E of the Ministry's activities in line with the set plans
- Carried out inspection of UPDF units and formations to check adherence to set standards
- Ensured efficient supply and maintenance of UPDF equipment and logistics
- Prepared and submitted audit, procurement and financial plans and reports to responsible Agencies.

## FY 2020/21 Planned Outputs

In FY 2020/21, the ministry will have a number of planned outputs. These will include;

### 1. Improve the capability of defence and security forces

- a. MODVA/UPDF will continue to enhance its defence capabilities that match with the ever changing technology to address the current national and global threats. This will be realised through procuring and maintaining defence weapon systems and supporting equipment to improve its fighting capability.
- b. UPDF will continue to boost its Combat service support through a comprehensive sustainment plan of logistics during peace and war time. The plan will seek to address UPDF's supplies needs of food, clothing, Fuel, including 1st, 2nd, 3rd & 4th maintenance of combat vehicles for effective mobility & sustainment of troops at appropriate cost and time. The acquired logistics will enable commanders sustain operations for effective troops mobility and deployability.
- c. Consolidate human capital development policies and initiatives: This will be geared towards a healthy professional, modern Army with the appropriate strength, skills and zeal to defend the Country. This will be achieved through;
  - i. The recruitment process will target 3,000 Ugandans will undergo basic military training.
  - ii. Military training across rank with a view of improving UPDF officers and militant's capabilities. All training courses shall embody Uganda's Defence doctrine and UPDF Establishment, gender and human rights using prescribed military SOPs.
  - iii. Deployment of Officers and militants in operations and non-operational areas will be done to fill existing gaps in the UPDF Establishment as well as those resulting from retirement and transfers.

### 2. Improve the Welfare.

This will be done through;

- a) Timely payment of salaries and emoluments.
- b) Provision of quality medical services to UPDF officers, men and their families. The UPDF Health care service profile will include; pre-deployment vaccination, diagnosis, and treatment of disease, illness, injury, and psycho social services for mental impairments palliative care for soldiers,. Emphasis shall be put on fast tracking completion of the Military referral hospital and equipping health facilities.
- c) Provision of Formal education to soldiers' children, UPDF Officers and militants. This will be addressed through;
  - i. Establishment of the UPDF model primary and secondary schools.
  - ii. Enhancing the skills of Officers and militants through Vocational training.
  - iii. Strengthening affiliations with Government institutions like Makerere University and accreditation by National Council of Higher Education (NHCE) to UMA Kabamba, Kimaka SCSC and JSC.
- d) Capitalisation of the Defence Forces Shop Uganda Limited-DFS (U)L. Advocate for duty free status of DFS(U)L.

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3. Enhance Research and Development: The Ministry will enhance capacity of R & D by developing a strategy that taps into numerous scientific and technological innovations being undertaken by scientists outside the sector. The Ministry will also strengthen collaborations with wider government (academia and Uganda Industrial Research Institute (UIRI)).

### 4. Infrastructure development

Using the Defence strategic infrastructure investment plan, the Ministry will construct, renovate, upgrade and maintain Barracks infrastructure as indicated below;

- i. Commencing Phase I UPDF Barracks infrastructure development project.
- ii. Complete construction of a 250 bed capacity Military Referral Hospital.
- iii. Complete National Radar projects.
- iv. Completing 2 Division Defence posture projects.
- v. Complete APRRP infrastructure development projects (motor pool, stores, communication hub).
- vi. Continuous barracks infrastructure maintenance and renovation.
- vii. Construction, renovation and upgrade of Training infrastructure at PSO TC-Singo, RTS – Kaweweta, SCSC-Kimaka, Kabamba, UMEC, Olilim & DIV training schs.
- viii. Fast track the establishment of the NDC.
- ix. Complete construction of 05 brigade headquarters (MTN Bde, 1Div, 3Div, 4Div and 5Div).
- x. Continue building capacity of Engineers Brigade (personnel, equipment and research)
- xi. Land acquisition.

### 5. The Ministry will improve administration, policy and planning through;

- a. Continue to support the Defence Transformation Program tenets of modernizing and professionalizing the UPDF including management of logistics and human resources; supported by enabling policies and standard operating procedures; practices and the right human resources.
- b. Continue to support the BUBU policy through prioritizing consumption of locally produced goods particularly food stuffs, uniforms and building materials.
- c. Timely payment of Pension & gratuity to support retirees after service into civilian life. Clearing the outstanding Pension backlog
- d. Supporting Military Veterans SACCOs across the country.
- e. Continue streamlining the management of military veterans.
- f. Consolidating defense alliance, diplomacy and civil military relations.
- g. Completing the concept and operationalization of the strategy to establish the National Service Program.

### 6. Engaging in production activities for socio economic development.

- a. NEC will continue operations under its various subsidiaries, namely;
  - i). Luwero Industries Limited (LIL) will diversify services of producing commercial explosives targeting the private and Government mining industry.
  - ii). NEC Construction Works and Engineering Ltd will undertake the construction of UPDF Barracks and private commercial engagement in civil and engineering works for Government.
  - iii). NEC Uzima water will continue producing mineral water for sell to the UPDF and the wider public.
  - iv). NEC will harness joint ventures with other companies to encourage value addition on agricultural and other commercial products.

### b. Revamping Uganda Air Cargo Corporation (UACC)

- c. MODVA will continue producing assistive devices through the UPDF Orthopaedic Workshop that will target the EAC market.

### 7. Cross cutting issues

- a. Equity: The Ministry through Mubende Rehabilitation Centre (MRC) will continue to provide special needs support by treating, rehabilitating and re-skilling of in service and retirees officers and men affected and or injured during war.

### b. Gender

- i. Expedite the development of the UPDF gender policy.
- ii. Enhance existing female combatants' welfare projects.
- iii. Undertake mobilisation and sensitisation of officers, soldiers, militants and their families on gender related issues.
- iv. Integrate gender training in the UPDF training curriculum.
- v. Skills development of spouses. Training of Trainers on Village Savings and Loans Associations (VSLA) for UPDF spouses.
- vi. Provide psychosocial support and counselling.

### c. HIV/AIDS:

- i. Domesticating the HIV/AIDS work place policy.
- ii. Rolling out new national guidelines on HIV/AIDS.
- iii. Dissemination of the new HIV/AIDS prevention strategy to the Troops, spouses and their families.

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### d. Malaria

The Ministry continues to implement malaria control approaches in all UPDF units and Formations in line with the National malaria control division Country wide policies and guidelines with emphasis on training wings. In FY 2020/21, the following interventions will be undertaken; Indoor Residual Spraying (IRS) against malaria and distribution of mosquito nets.

### e. Environment and climate change:

This shall be undertaken in fulfillment of the Sustainable Development Goals (2015), the UPDF in FY2020/21 shall continue using simulators during training to reduce emissions; using energy saving stoves in training schools and barracks; solar energy for lighting; practising afforestation and re-afforestation in its units and participating in disaster management and environmental programmes.

### f. Population

In FY 2020/21, the Ministry will put measures in place to control population growth through reproductive health programmes in UPDF.

### g. Nutrition

The Ministry has a feeding policy it follows while feeding its troops, each category has its feeding rate, and these categories include operation troops, Non-operation troops, Recruits and patients. In FY 2019/2020, the Ministry provided food necessary for health and growth to guide a good nutrition. The same trend of feeding will be followed in FY 2020/21.

## Medium Term Plans

The Ministry in the medium term will among others focus on the following;

1. Acquire, maintain and refurbish military capability equipment
2. Improving the Welfare of UPDF personnel
3. Sustain the troops with the acquired Logistics
4. Continue Training of officers and militants
5. Ensure Infrastructure development for the troops
6. Eliminate indebtedness to veterans of the army
7. Continue supporting local industries through BUBU
8. Support Defence Industries (NEC and UACC )

## Efficiency of Vote Budget Allocations

The Ministry's resource has been allocated in line with the UPDF mandate, National priorities, National Development Plan III and other Planning Frameworks. The ministry will also;

### 1. Engage in production activities for socio-economic development

- a) Harness NEC Joint Ventures with other Companies
- b) Encourage value addition on agricultural products
- c) Work with lead agencies to address issues of mitigating global warming threats
- d) Revamp Uganda Air Cargo Corporation

### 2. Enhance Research and Development in the Sector

- a) Enhance capacity of R&D in the Ministry
- b) Develop a Strategy that taps into the numerous Science, Technology, Engineering and Innovations (STEI) being undertaken by scientists outside the sector.
- c) Strengthen collaboration mechanisms with wider Government (Academia and UIRI)

## Vote Investment Plans

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- 1) Procurement of classified, signal and medical equipment
- 2) Enhancement Defence infrastructure
  - Military Referral Hospital
  - 30,000 Housing Project
  - National Defence College
  - Solar Project to other Barracks
  - National Military Museum
- 3) Procure transport equipment;
  - Troop carriers for transportation of troops
  - Command vehicles for field operations
  - Buses for UPDF training wings
- 4) Secure MoDVA/UPDF land through compensation and acquisition. The land will be for purposes of effective defence infrastructure development, protection of training grounds and Production activities.

## Major Expenditure Allocations in the Vote for FY 2020/21

The Ministry's major expenditure allocations in FY 2020/21 are;

- a) Force welfare (salary and medi-care)
- b) Classified (acquisition, refurbishment and upgrade of military equipment).
- c) Logistical support (Food, Uniforms, Fuel, Utilities among others).
- d) Recruitment and training
- e) Retirement benefits
- f) Infrastructure development
- g) Land acquisition and compensation

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>01 National Defence (UPDF)</b>
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<b>Programme Objective :</b>	<p>a) To Defend the National Sovereignty and territorial integrity.</p> <p>b) To build adequate and credible Defence Capacity to address both Internal and External threats</p> <p>c) To support Regional and continental Integration through the EA community and African Union</p> <p>d) To participate in Regional and International Peace Support Operations</p> <p>e) To manage programs for military veterans to seamlessly transit to civilian lives.</p>				
<b>Responsible Officer:</b>	Mrs Edith Buturo				
<b>Programme Outcome:</b>	<b>Sustained Security</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved peace and security</b>					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of professionalism of the Defence Forces	Good	Good	Good	Good	Good
<b>Programme :</b>	<b>49 Policy, Planning and Support Services</b>				
<b>Programme Objective :</b>	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.				
<b>Responsible Officer:</b>	Mrs Edith Buturo				
<b>Programme Outcome:</b>	<b>Efficient and effective Ministry of Defence</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved peace and security</b>					
<b>2. Staff capacity enhanced</b>					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Level of Compliance MoD planning and Budgeting instruments to NDPII	100%	100%	100%	100%	100%

**Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme**

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :004 Ministry of Defence</b>								
01 National Defence (UPDF)	2,028.070	3,360.007	749.037	2,602.863	2,729.451	2,833.757	2,978.924	3,121.125
49 Policy, Planning and Support Services	169.553	157.538	52.734	157.538	159.538	209.538	249.538	329.538
<b>Total for the Vote</b>	<b>2,197.623</b>	<b>3,517.545</b>	<b>801.771</b>	<b>2,760.401</b>	<b>2,888.989</b>	<b>3,043.295</b>	<b>3,228.462</b>	<b>3,450.663</b>

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## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

**Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme**

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 01 National Defence (UPDF)</b>								
0023 Defence Equipment Project	848.058	1,976.116	491.734	1,555.905	1,555.905	1,555.905	1,555.905	1,555.905
02 UPDF Land forces	989.043	997.675	253.117	1,023.675	1,150.263	1,254.569	1,150.263	1,450.263
03 UPDF Airforce	23.213	23.283	4.186	23.283	23.283	23.283	272.756	114.957
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	167.756	362.933	0.000	0.000	0.000	0.000	0.000	0.000
<b>Total For the Programme : 01</b>	<b>2,028.070</b>	<b>3,360.007</b>	<b>749.037</b>	<b>2,602.863</b>	<b>2,729.451</b>	<b>2,833.757</b>	<b>2,978.924</b>	<b>3,121.125</b>
<b>Programme: 49 Policy, Planning and Support Services</b>								
01 Headquarters	167.143	155.162	52.607	155.162	157.162	206.862	246.862	326.862
04 Internal Audit Department	0.220	0.286	0.068	0.286	0.286	0.586	0.586	0.586
1439 Ministry of Defence and Veteran affairs Retooling Project	2.190	2.090	0.059	2.090	2.090	2.090	2.090	2.090
<b>Total For the Programme : 49</b>	<b>169.553</b>	<b>157.538</b>	<b>52.734</b>	<b>157.538</b>	<b>159.538</b>	<b>209.538</b>	<b>249.538</b>	<b>329.538</b>
<b>Total for the Vote :004</b>	<b>2,197.623</b>	<b>3,517.545</b>	<b>801.771</b>	<b>2,760.401</b>	<b>2,888.989</b>	<b>3,043.295</b>	<b>3,228.462</b>	<b>3,450.663</b>

N / A

**Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 004 Ministry of Defence</b>			
Programme : 01 National Defence (UPDF)			
Project : 0023 Defence Equipment Project			
<b>Output: 71 Acquisition of Land by Government</b>			
Land acquired, titled and secured	Part paid for Land acquired		
<b>Total Output Cost(Ushs Thousand):</b>	<b>17.661</b>	<b>2.997</b>	<b>17.661</b>
Gou Dev't:	17.661	2.997	17.661
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs	Continued implementation of DSIIIP interms of Construction, Rehabilitation and maintainance of bldgs		
<b>Total Output Cost(Ushs Thousand):</b>	<b>15.210</b>	<b>3.511</b>	<b>15.210</b>

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Gou Dev't:	15.210	3.511	15.210
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Vehicles and other transport equipment procured to facilitate easy movement of troops and logistics in UPDF		Part paid for vehicles procured to facilitate easy movement of troops and logistics in UPDF	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.177</b>	<b>0.577</b>	<b>4.177</b>
Gou Dev't:	4.177	0.577	4.177
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Signal, medical, Airforce, classified and CMI equipment procured and maintained		Signal, medical, Airforce, classified and CMI equipment procured and maintained	Machinery procured
<b>Total Output Cost(Ushs Thousand):</b>	<b>1,939.068</b>	<b>0.274</b>	<b>1,518.857</b>
Gou Dev't:	1,939.068	0.274	1,518.857
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1178 UPDF Peace Keeping Mission in Somalia (AMISOM)			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>36.612</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	36.612	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Total Output Cost(Ushs Thousand):</b>	<b>17.480</b>	<b>0.000</b>	<b>0.000</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	17.480	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1439 Ministry of Defence and Veteran affairs Retooling Project			
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Transport equipment			

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<b>Total Output Cost(Ushs Thousand):</b>	<b>1.256</b>	<b>0.000</b>	<b>1.256</b>
Gou Dev't:	1.256	0.000	1.256
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Machinery equipment			
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.662</b>	<b>0.050</b>	<b>0.662</b>
Gou Dev't:	0.662	0.050	0.662
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

#### Vote Challenges for FY 2020/21

The Ministry's major challenges are mainly in to areas;

1. Inadequate budgetary provisions.
2. Land encumbrances impacting.

#### Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 004 Ministry of Defence</b>	
<b>Programme : 01 National Defence (UPDF)</b>	
<b>OutPut : 02 Logistical support</b>	
Funding requirement UShs Bn : <b>190.789</b>	i) Food – Shs 46.92bn ii) Fuel (Land forces) – Shs 42.2bn iii) Fuel (Air Forces) – Shs 22.023bn iv) Clothing – Shs 45.3bn v) Accommodation items - Shs 8.646bn v) Travel abroad – Shs 8.4bn vi) Maintenance of vehicles – Shs 15.7bn vii) Equipping Dental hospital in Mbuya and Masindi health centre- shs 1.6bn
<b>OutPut : 05 Force welfare</b>	

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<p>Funding requirement US\$ Bn : <b>350.550</b></p>	<p>The welfare of the troops will be enhanced if additional funding in the following areas is done;</p> <ol style="list-style-type: none"> <li>1. Salary <ol style="list-style-type: none"> <li>a) Enhancement of salaries for UPDF scientists – Shs 50.2bn</li> <li>b) Salaries for new soldiers and LDUs – Shs 61.5bn</li> <li>c) Salary enhancement for all UPDF officers and militants – Shs 196bn</li> </ol> </li> <li>2. Capitalisation of Defence Forces Shop – Shs 36bn</li> <li>3. Medical expenses – Shs 5.4bn</li> <li>4. Treatment abroad – Shs 1.45bn</li> </ol>
<p><b>OutPut : 06 Train to enhance combat readiness</b></p>	
<p>Funding requirement US\$ Bn : <b>32.600</b></p>	<p>Training of Officers and militants is greatly affected by underfunding in the areas of;</p> <ol style="list-style-type: none"> <li>1. NDC – shs 17.4bn</li> <li>2. UMA – Kabamba degree – Shs 3.2bn</li> <li>3. Reserve Force Training -Shs 12bn</li> <li>4. Other training courses both local and abroad - 7.2bn</li> </ol>
<p><b>OutPut : 71 Acquisition of Land by Government</b></p>	
<p>Funding requirement US\$ Bn : <b>68.000</b></p>	<p>Secure MoDVA/UPDF land for defence infrastructure development, protection of training grounds and Production activities will contribute to Ensuring security for Uganda</p>
<p><b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b></p>	
<p>Funding requirement US\$ Bn : <b>299.800</b></p>	<ol style="list-style-type: none"> <li>1. Buses(50) – Shs 6.9bn</li> <li>2. Troop carriers – Shs 272.9bn</li> <li>3. Command vehicles – Shs 20bn</li> </ol>
<p><b>Programme : 49 Policy, Planning and Support Services</b></p>	
<p><b>OutPut : 02 Ministry Support Services (Finance and Administration)</b></p>	
<p>Funding requirement US\$ Bn : <b>250.200</b></p>	<p>The funding requirement here is mainly for;</p> <ol style="list-style-type: none"> <li>1. Support to veteran cooperatives – shs 179.4bn</li> <li>2. Arrears for court awards – shs 70.8bn</li> </ol>
<p><b>OutPut : 19 Human Resource Management Services</b></p>	
<p>Funding requirement US\$ Bn : <b>503.000</b></p>	<p>The Ministry has a budget shortfall on Pensions, gratuity and survivors benefits backlog of 73,602 files – Shs 503bn</p>
<p><b>OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b></p>	
<p>Funding requirement US\$ Bn : <b>56.000</b></p>	<p>Capitalisation of Uganda Air Cargo Corporation requires – Shs 56bn</p>