

VOTE: 004 Ministry of Defence

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	617.579	1,049.079	617.579	617.462	100.0 %	100.0 %	100.0 %
	Non-Wage	765.262	850.419	629.853	598.332	82.0 %	78.2 %	95.0 %
Dev.	GoU	1,982.917	1,982.917	1,264.223	1,245.900	63.8 %	62.8 %	98.6 %
	Ext Fin.	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3,365.758	3,882.415	2,511.655	2,461.694	74.6 %	73.1 %	98.0 %
Total GoU+Ext Fin (MTEF)		3,758.773	4,275.430	2,511.655	2,461.694	66.8 %	65.5 %	98.0 %
Arrears		12.054	12.054	12.054	10.817	100.0 %	89.7 %	89.7 %
Total Budget		3,770.827	4,287.484	2,523.709	2,472.511	66.9 %	65.6 %	98.0 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3,770.827	4,287.484	2,523.709	2,472.511	66.9 %	65.6 %	98.0 %
Total Vote Budget Excluding Arrears		3,758.773	4,275.430	2,511.655	2,461.694	66.8 %	65.5 %	98.0 %

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Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3,770.827	4,287.484	2,523.709	2,472.511	66.9 %	65.6 %	98.0%
Sub SubProgramme:01 National Defence (UPDF)	3,597.365	4,028.865	2,358.282	2,312.422	65.6 %	64.3 %	98.1%
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	258.618	165.427	160.089	95.4 %	92.3 %	96.8%
Total for the Vote	3,770.827	4,287.484	2,523.709	2,472.511	66.9 %	65.6 %	98.0 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub SubProgramme:01 National Defence (UPDF)		
Sub Programme: 02 Security		
3.528	Bn Shs	Department : 002 UPDF Airforce
Reason: Procurement and Payment processes ongoing		
<i>Items</i>		
2.766	UShs	227004 Fuel, Lubricants and Oils
Reason: Procurement and Payment processes ongoing		
0.074	UShs	228004 Maintenance-Other Fixed Assets
Reason: Procurement and Payment processes ongoing		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement and Payment processes ongoing		
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Procurement and Payment processes ongoing		
17.364	Bn Shs	Project : 0023 Defence Equipment Project
Reason: 0		
<i>Items</i>		
9.540	UShs	342111 Land - Acquisition
Reason:		
2.665	UShs	312111 Residential Buildings - Acquisition
Reason:		
2.275	UShs	312211 Heavy Vehicles - Acquisition
Reason:		
0.293	UShs	312231 Office Equipment - Acquisition
Reason:		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:01 National Defence (UPDF)

Sub Programme: 02 Security

24.934	Bn Shs	Department : 003 UPDF Land forces
Reason: Procurement and Payment processes ongoing		

Items

17.308	UShs	224004 Beddings, Clothing, Footwear and related Services
Reason: Procurement and Payment processes ongoing		
0.925	UShs	221004 Recruitment Expenses
Reason: Procurement and Payment processes ongoing		

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Security

3.058	Bn Shs	Department : 001 Finance and Administration
Reason: 0 Procurement and Payment processes ongoing		

Items

1.182	UShs	225101 Consultancy Services
Reason: Procurement and Payment processes ongoing		
1.178	UShs	282104 Compensation to 3rd Parties
Reason: Procurement and Payment processes ongoing		
0.272	UShs	228002 Maintenance-Transport Equipment
Reason: Procurement and Payment processes ongoing		
0.124	UShs	223901 Rent-(Produced Assets) to other govt. units
Reason: Procurement and Payment processes ongoing		
0.062	UShs	221012 Small Office Equipment
Reason: Procurement and Payment processes ongoing		

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(i) Major unspent balances

Departments , Projects

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Security

0.960	Bn Shs	Project : 1630 Retooling of Ministry of Defense and Veteran Affairs
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Reason: Funds were pending; - ongoing procurement processes, verification of leaders’ declarations, and investigations.

Items

0.496	UShs	312231 Office Equipment - Acquisition
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Reason: Funds were pending; - ongoing procurement processes, verification

0.391	UShs	312212 Light Vehicles - Acquisition
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Reason: Funds were pending; - ongoing procurement processes, verification

0.072	UShs	312235 Furniture and Fittings - Acquisition
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Reason: Funds were pending; - ongoing procurement processes, verification

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V2: Performance Highlights

Table V2.1: PIAP outputs and output 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: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of children enrolled in army schools	Number	30000	2912
Number of new DFS branches opened	Number	2	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	25000	31000
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	65%
Value of salaries and emoluments paid	Value	0	
PIAP Output: 16070507 Logistical support to security persons			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value of food and agricultural products	Number	336	0.166
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	12	6.95
Value of clothing items to security personnel	Number	0000	00
Project:0023 Defence Equipment Project			
Budget Output: 460136 Combat readiness			
PIAP Output: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value of military equipment acquired	Value	1,920.8	
PIAP Output: 16070503 Enhanced technical capacity			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value of military equipment acquired	Value	1,928.8	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Department:003 UPDF Land forces			
Budget Output: 460138 Land Forces capability services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
No. of children enrolled in army schools	Number	30000	3104
Number of new DFS branches opened	Number	2	0
Number of new housing units constructed	Number	5000	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	5000	9000
Percentage UPDF Staff and Families accessing medical services	Percentage	100%	65%
Value of salaries and emoluments paid	Value	617.9bn	616.9
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number or percentage (%) of personnel trained	Number	31000	25746
Project:1178 UPDF Peace Keeping Mission in Somalia			
Budget Output: 460139 AMISOM Operational services			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of personnel trained	Number	6000	3014
PIAP Output: 16070511 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of personnel trained	Number	6000	3014
Number or percentage (%) of personnel recruited and trained	Number	6000	6000
Percentage of personnel trained and re-trained (%)	Percentage	100%	100%

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and support services			
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Annual expenditure on R&D	Text	14.000	11.2
Budget Output: 000053 Rehabilitation and Integration services			
PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.			
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	12	12
Number of Pensions, gratuity and backlog cases cleared.	Number	2000	0
% of retirees integrated in productive activities.	Percentage	5%	5%
Project:1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By END Q 3
Value of military equipment acquired	Value	1,928.8	1,385.4

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Performance highlights for the Quarter

Generally, the security situation in the country remains peaceful, despite threats to national security such as terrorism, general crime, and livestock theft especially the in Karamoja region which continues to negatively impact national security. The UPDF in collaboration with other security agencies continues to enhance its capability and conduct operations to combat the threats. As at Q3, the following has been achieved:

a. Karamoja Disarmament Operations (Operation Usalama Kwa Wote). The operation remained on course and as a result, a total of 125 guns with 1,323 rounds of ammunition were recovered since January 2023. Similarly, at least 4,771 stolen livestock were recovered and handed over to rightful owners. Basing on the MOU between Uganda and Kenya, three (03) UPDF officers have been deployed in Kacheriba, Lokichogio and Bungoma in Kenya, while KDF Officers are in Moroto and Tororo in Uganda. There are also cross-border Peace Committees that occasionally sit to resolve emerging border security issues.

b. Operation Shujaa. Since the commencement of the operation in Nov 2021 to date, a total of 109 SMGs, 05 PKMs, 03 RPGs have been recovered, 508 ADF combatants put out of action, 50 captured alive, 90 abductees rescued as well as 20 defectors received. In March 2023 alone, the Joint Forces put out of action 29 ADF terrorists and recovered nine (09) SMGs.

c. East African Community Regional Force (EAC-RF). Due to the persistent security threat by M23, the EAC Heads decided to deploy the East African Community Regional Force (EACRF) to deal with other armed groups and enforce the cessation of hostilities, to create an enabling environment for resolution of the conflict in E/DRC. Uganda deployed a Battlegroup to E/DRC to address the security challenges.

In the third quarter of FY2022/23, the Ministry performed well; Security Situation, civil-military relations capability consolidation provided logistics to UPDF troops, improved staff welfa

Variances and Challenges

The biggest challenge was under funding.

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V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3,377.812	3,894.469	2,523.709	2,472.511	74.7 %	73.2 %	98.0 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,635.850	2,358.282	2,312.422	73.6 %	72.2 %	98.1 %
460136 Combat readiness	1,980.826	1,980.826	1,262.656	1,245.291	63.7 %	62.9 %	98.6 %
460137 Air Defence Capability services	22.976	22.976	17.232	13.704	75.0 %	59.6 %	79.5 %
460138 Land Forces capability services	1,200.549	1,632.048	1,078.395	1,053.427	89.8 %	87.7 %	97.7 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	258.618	165.427	160.089	95.4 %	92.3 %	96.8 %
000003 Facilities and Equipment Management	2.090	2.090	1.568	0.608	75.0 %	29.1 %	38.8 %
000014 Administrative and support services	169.277	254.434	162.289	157.911	95.9 %	93.3 %	97.3 %
000053 Rehabilitation and Integration services	2.094	2.094	1.570	1.569	75.0 %	75.0 %	99.9 %
Total for the Vote	3,377.812	3,894.469	2,523.709	2,472.511	74.7 %	73.2 %	98.0 %

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Table V3.2: GoU Expenditure by Item 2022/23 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	617.579	1,049.079	617.579	617.462	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.496	0.491	75.0 %	74.2 %	98.9 %
212102 Medical expenses (Employees)	13.780	13.780	10.335	10.315	75.0 %	74.9 %	99.8 %
212103 Incapacity benefits (Employees)	0.155	0.155	0.116	0.115	75.0 %	73.9 %	98.6 %
221001 Advertising and Public Relations	0.099	0.099	0.075	0.064	75.0 %	64.7 %	86.3 %
221003 Staff Training	11.579	11.579	8.684	8.536	75.0 %	73.7 %	98.3 %
221004 Recruitment Expenses	2.300	2.300	1.725	0.800	75.0 %	34.8 %	46.4 %
221006 Commissions and related charges	1.106	1.106	0.829	0.825	75.0 %	74.6 %	99.5 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.005	0.005	75.0 %	75.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.121	0.121	0.091	0.090	75.0 %	74.9 %	99.9 %
221009 Welfare and Entertainment	1.647	1.647	1.236	1.205	75.0 %	73.2 %	97.6 %
221010 Special Meals and Drinks	130.603	130.603	119.362	117.635	91.4 %	90.1 %	98.6 %
221011 Printing, Stationery, Photocopying and Binding	0.539	0.539	0.404	0.370	75.0 %	68.5 %	91.4 %
221012 Small Office Equipment	0.175	0.175	0.132	0.070	75.0 %	39.8 %	53.0 %
221016 Systems Recurrent costs	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.011	0.011	0.008	0.008	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	2.500	2.500	1.875	1.807	75.0 %	72.3 %	96.4 %
223002 Property Rates	0.533	0.533	0.400	0.334	75.0 %	62.6 %	83.5 %
223005 Electricity	7.327	7.327	5.495	5.388	75.0 %	73.5 %	98.1 %
223006 Water	7.762	7.762	5.822	5.687	75.0 %	73.3 %	97.7 %
223901 Rent-(Produced Assets) to other govt. units	0.495	0.495	0.495	0.371	100.0 %	74.9 %	74.9 %
224001 Medical Supplies and Services	1.903	1.903	1.427	1.426	75.0 %	75.0 %	99.9 %
224004 Beddings, Clothing, Footwear and related Services	82.073	82.073	61.483	44.175	74.9 %	53.8 %	71.8 %
224009 Classified Expenditure	230.066	230.066	166.517	166.517	72.4 %	72.4 %	100.0 %
225101 Consultancy Services	5.236	5.236	3.927	2.745	75.0 %	52.4 %	69.9 %
227001 Travel inland	7.871	7.871	5.903	5.903	75.0 %	75.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	2.646	2.646	1.984	1.955	75.0 %	73.9 %	98.5 %
227004 Fuel, Lubricants and Oils	70.066	70.066	57.550	50.318	82.1 %	71.8 %	87.4 %
228001 Maintenance-Buildings and Structures	1.821	1.821	1.366	1.366	75.0 %	75.0 %	100.0 %
228002 Maintenance-Transport Equipment	17.487	17.487	13.115	12.086	75.0 %	69.1 %	92.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.313	0.313	0.235	0.230	75.0 %	73.4 %	97.8 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.165	0.091	75.0 %	41.5 %	55.3 %
229201 Sale of goods purchased for resale	8.000	8.000	6.000	6.000	75.0 %	75.0 %	100.0 %
242003 Other	2.379	2.379	1.785	1.783	75.0 %	74.9 %	99.9 %
262101 Contributions to International Organisations-Current	9.230	9.230	6.923	6.923	75.0 %	75.0 %	100.0 %
263402 Transfer to Other Government Units	14.973	14.973	14.973	14.967	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.106	1.106	0.829	0.829	75.0 %	74.9 %	99.9 %
273104 Pension	93.117	178.273	93.117	93.110	100.0 %	100.0 %	100.0 %
273105 Gratuity	33.531	33.531	33.531	33.530	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	1.780	1.780	1.406	0.229	79.0 %	12.8 %	16.3 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	2.430	100.0 %	100.0 %	100.0 %
312111 Residential Buildings - Acquisition	8.210	8.210	6.158	3.493	75.0 %	42.5 %	56.7 %
312121 Non-Residential Buildings - Acquisition	18.000	18.000	14.250	11.872	79.2 %	66.0 %	83.3 %
312211 Heavy Vehicles - Acquisition	4.177	4.177	3.133	0.858	75.0 %	20.5 %	27.4 %
312212 Light Vehicles - Acquisition	1.256	1.256	0.942	0.551	75.0 %	43.9 %	58.5 %
312231 Office Equipment - Acquisition	1.460	1.460	1.095	0.306	75.0 %	21.0 %	27.9 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.770	0.770	0.577	0.364	75.0 %	47.2 %	63.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.130	0.057	75.0 %	33.2 %	44.3 %
312311 Classified Assets - Acquisition	1,928.781	1,928.781	1,217.999	1,217.999	63.1 %	63.1 %	100.0 %
342111 Land - Acquisition	17.661	17.661	17.511	7.971	99.2 %	45.1 %	45.5 %
352881 Pension and Gratuity Arrears Budgeting	0.553	0.553	0.553	0.538	100.0 %	97.2 %	97.2 %
352899 Other Domestic Arrears Budgeting	11.501	11.501	11.501	10.279	100.0 %	89.4 %	89.4 %
Total for the Vote	3,377.812	3,894.469	2,523.709	2,472.511	74.7 %	73.2 %	98.0 %

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Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3,377.812	3,894.469	2,523.709	2,472.511	74.71 %	73.20 %	97.97 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,635.850	2,358.282	2,312.422	73.60 %	72.17 %	98.1 %
<i>Departments</i>							
002 UPDF Airforce	22.976	22.976	17.232	13.704	75.0 %	59.6 %	79.5 %
003 UPDF Land forces	1,200.549	1,632.048	1,078.395	1,053.427	89.8 %	87.7 %	97.7 %
<i>Development Projects</i>							
0023 Defence Equipment Project	1,980.826	1,980.826	1,262.656	1,245.291	63.7 %	62.9 %	98.6 %
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	258.618	165.427	160.089	95.37 %	92.29 %	96.8 %
<i>Departments</i>							
001 Finance and Administration	171.371	256.528	163.860	159.481	95.6 %	93.1 %	97.3 %
<i>Development Projects</i>							
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	2.090	1.568	0.608	75.0 %	29.1 %	38.8 %
Total for the Vote	3,377.812	3,894.469	2,523.709	2,472.511	74.7 %	73.2 %	98.0 %

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Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:16 Governance And Security	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Defence (UPDF)	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	393.015	393.015	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	(i). Allowances paid on time (ii). Preventive, curative, palliative and rehabilitative health care services were provided to Airforce personnel and surrounding communities.	None
NA	NA	NA
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Pilots trained locally and abroad Technicians trained locally and abroad	Trained a number of technicians and Pilots within and outside the Country. Some of the areas included; <ul style="list-style-type: none">Fifty four (54) personnel trained on SNCOs courseSeven (07) MI Pilots on conversion training at EAFWFour (04) personnel to train in Armament at EAFWTwenty (20) personnel trained on Huey II at SAFWPilot training of eleven (11) personnel on MIs at EAFWTechnical type rating training of six (06) Technicians on Sukhoi at EAFW	NA
NA	NA	NA

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070506 Improved staff welfare		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
NA	1. Allowances for UPDAF personnel were paid 2. Airforce personnel were provided with medical services 3. Decent Burials for UPDAF personnel were accorded	n/a
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained	(1) Air Force Fleet Maintenance. The Ministry continued to maintain its air assets through robust routine maintenance of Ground Based Air Defence (GBAD) Assets and Aircraft to augment its air capabilities. In Q3, Ushs1.6bn was spent on the maintenance of GBAD. (2) Petroleum Oil and Lubricants (POL). The Ministry procured POL products JET A-1 and lubs for troops' operations, training, mobility and maintenance of equipment.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,800.000	
212103 Incapacity benefits (Employees)	14,723.970	
221003 Staff Training	218,200.920	
221009 Welfare and Entertainment	116,723.003	
221011 Printing, Stationery, Photocopying and Binding	14,894.923	
224001 Medical Supplies and Services	12,299.766	
227001 Travel inland	87,202.354	
227004 Fuel, Lubricants and Oils	911,913.609	
228002 Maintenance-Transport Equipment	1,349,751.597	
228004 Maintenance-Other Fixed Assets	-18,732.921	
Total For Budget Output	2,739,777.221	
Wage Recurrent	0.000	
Non Wage Recurrent	2,739,777.221	

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	2,739,777.221
	Wage Recurrent	0.000
	Non Wage Recurrent	2,739,777.221
	Arrears	0.000
	AIA	0.000
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	The UPDF continues to form a robust capability to enhance its combat readiness and firepower to deter any threat to its National Interest. Procured Assorted classified, communication, transport and other Equipment for capability consolidation.	NA

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
NA	<p>1. Medical. Health services were provided in 160 health facilities to UPDF personnel, their families and surrounding communities. Furthermore, vaccination of 2,500personel against yellow fever was also done. Medical equipment comprising surgical and accommodation items was also procured. Medical referrals outside UPDF health facilities, both within the Country and abroad were also catered for.</p> <p>2.Education a. Enrolment. In the Academic year 2023, enrolment in primary schools was 30,693 pupils compared to 29,329 pupils in 2022 an increase of 4.7%. Enrolment of students in secondary was 16,776 compared to 15,098 an increase of 11.1% while tertiary institutions registered an increase of 25.9% in total enrolment in the academic year 2023. b. Performance.708 students sat for the Uganda Advanced Certificate of Education (UACE),230 students obtained 3Principle passes, 227 students passed with 2Principle passes and 167 students passed with 1 Principle pass.</p> <p>4. DFSU served 2,298 clients</p>	No variation
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	<p>(1) A total of 25,746 personnel were trained both inland and abroad. 3,293 personnel completed training while the training of 22,453 personnel is ongoing. Out of 25,746 personnel that underwent training, 96 were trained abroad and 25,650 were trained in the Country.</p> <p>(2) Conducted pre-mission training exercise of 2,400 personnel under Battle Group-38 and deployment is ongoing.</p>	No Variation

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA	NA
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA	NA
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	Procured classified equipment, assorted communication equipment at a cost of shs 1,384.515bn.	NA

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070303 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Medical. Health services were provided in 160 health facilities to UPDF personnel, their families and surrounding communities. Furthermore, vaccination of 2,500personel against yellow fever was also done. Medical equipment comprising surgical and accommodation items was also procured. Medical referrals outside UPDF health facilities, both within the Country and abroad were also catered for. 2.Education a. Enrolment. In the Academic year 2023, enrolment in primary schools was 30,693 pupils compared to 29,329 pupils in 2022 an increase of 4.7%. Enrolment of students in secondary was 16,776 compared to 15,098 an increase of 11.1% while tertiary institutions registered an increase of 25.9% in total enrolment in the academic year 2023. b. Performance.708 students sat for the Uganda Advanced Certificate of Education (UACE),230 students obtained 3Principle passes, 227 students passed with 2Principle passes and 167 students passed with 1 Principle pass. 4. DFSU served 2,298 clients	No variation

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	<p>(i) Food Stuff. Foodstuff worth Ushs 38.3bn was procured. Items procured included; posho, beans, rice, eggs, sugar, meat among others to feed UPDF personnel in operations, training schools and UPDF health facilities.</p> <p>(ii). Petroleum Oil and Lubricants (POL). POL products worth Ushs 42.7bn was procured for troops' operations, training, mobility and maintenance of equipment. Items procured included AGO - 3,356,990ltrs, PMS - 516,370ltrs, Jet A-1 - 2,010,000ltrs, BIK - 1,800ltrs and assorted Lubs worth 2.1bn</p> <p>(iii) Clothing and Accommodation items for UPDF Troops. Items worth Ushs7.1bn were procured in line with the standards of the Dress Code Policy No.1, 2019. Items procured included; 5,878pcs name tags, Assorted tents, washing soap, sanitary pads and expendables among others</p> <p>(iv) Assorted equipment maintained</p>	Nil
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	124,609,477.275	
212102 Medical expenses (Employees)	3,472,211.923	
221003 Staff Training	2,361,123.245	
221004 Recruitment Expenses	119,050.000	
221006 Commissions and related charges	218,463.881	
221007 Books, Periodicals & Newspapers	3,165.921	
221009 Welfare and Entertainment	70,501.025	
221010 Special Meals and Drinks	26,769,148.996	
221011 Printing, Stationery, Photocopying and Binding	95,243.081	
221012 Small Office Equipment	4,608.750	
221017 Membership dues and Subscription fees.	3,659.847	
222001 Information and Communication Technology Services.	557,824.311	
223005 Electricity	1,837,902.792	

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223006 Water		1,884,819.687
224001 Medical Supplies and Services		464,796.242
224004 Beddings, Clothing, Footwear and related Services		15,061,532.494
224009 Classified Expenditure		54,317,767.665
227001 Travel inland		1,263,850.703
227003 Carriage, Haulage, Freight and transport hire		127,156.800
227004 Fuel, Lubricants and Oils		10,375,898.345
228001 Maintenance-Buildings and Structures		426,800.594
228002 Maintenance-Transport Equipment		2,533,656.354
229201 Sale of goods purchased for resale		2,000,000.000
263402 Transfer to Other Government Units		30,000.000
273102 Incapacity, death benefits and funeral expenses		276,603.244
	Total For Budget Output	248,885,263.175
	Wage Recurrent	124,609,477.275
	Non Wage Recurrent	124,275,785.900
	Arrears	0.000
	AIA	0.000
	Total For Department	248,885,263.175
	Wage Recurrent	124,609,477.275
	Non Wage Recurrent	124,275,785.900
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0023 Defence Equipment Project		
Budget Output:460136 Combat readiness		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
NA	NA	NA

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:0023 Defence Equipment Project		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
282301 Transfers to Government Institutions		2,430,000.000
312121 Non-Residential Buildings - Acquisition		499,127.450
312231 Office Equipment - Acquisition		74,851.418
312311 Classified Assets - Acquisition		466,534,491.370
342111 Land - Acquisition		98,737.000
	Total For Budget Output	387,613,744.305
	GoU Development	387,613,744.305
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	387,613,744.305
	GoU Development	387,613,744.305
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Complete the UPDF Act 2. Implement the MoDVA Strategic Plan 3. Adhere to financial regulations 4. Support NEC and UACC 5. Establish enabling Policy, legal and operational frameworks to undertake National Service	(i). Defence and Veterans’ Policy 2022 approved by Cabinet (ii). Salaries and emoluments worth Ushs 617.49bn paid (iii). 16 cases concluded at Court Martial Appeal court, 29 disposed off at General Court martial, 208 and 428 at Div court martials and Unit disciplinary courts respectively (iv). Boundary opening of more than 1.3sq miles of land in Moroto and Hima at a cost of Ushs 22.6m undertaken (v). Under NEC (NEC Farm Katonga restocked the farm with 300 bulls, Animal feed supplements undertaken on 750 acres of farmland, Maintained value addition, processing and supply of reliable quality foodstuffs and expendables to RTS -Kaweweta, PSOTC- Singo and Watembo Training School in Butiaba, NEC Uzima new factory building completed, new automated production line commissioned and 80% sales performance achieved. (vi). Under UACC; refresher training of Engineers on a course for L382G (C-130) aircraft at Denel Aeronautics, S.Africa undertaken, Passenger charter flights to Mogadishu executed	No variation
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
NA	The Ministry is working with Luweero Industries, Uganda Industrial Research Institute, Makerere University on developing R&D for the Army	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211101 General Staff Salaries	838,238.249	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,655.400	
212102 Medical expenses (Employees)	30,666.000	
212103 Incapacity benefits (Employees)	24,000.000	
221001 Advertising and Public Relations	49,024.184	
221003 Staff Training	265,811.598	
221006 Commissions and related charges	58,460.000	
221008 Information and Communication Technology Supplies.	34,006.096	

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		261,508.870
221011 Printing, Stationery, Photocopying and Binding		58,679.796
221012 Small Office Equipment		4,901.719
221016 Systems Recurrent costs		10,892.910
223002 Property Rates		95,303.600
223901 Rent-(Produced Assets) to other govt. units		139,050.000
225101 Consultancy Services		803,658.300
227001 Travel inland		619,402.479
227003 Carriage, Haulage, Freight and transport hire		508,935.020
227004 Fuel, Lubricants and Oils		398,485.734
228001 Maintenance-Buildings and Structures		32,019.119
228002 Maintenance-Transport Equipment		28,116.226
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		75,567.000
242003 Other		90,682.927
262101 Contributions to International Organisations-Current		3,321,387.375
273104 Pension		8,711.323
273105 Gratuity		32,402.049
282104 Compensation to 3rd Parties		99,508.000
352881 Pension and Gratuity Arrears Budgeting		17,470.393
352899 Other Domestic Arrears Budgeting		229,872.978
Total For Budget Output		8,264,417.345
Wage Recurrent		838,238.249
Non Wage Recurrent		7,178,835.725
Arrears		247,343.371
AIA		0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods		
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods		
1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations	(i). Pension to Civilian and Military Veterans worth Ushs14.4bn paid to 20,734 cases (ii). Provided Medicare assistance, psychotherapy and assistive devices to 41 military veterans. Services offered included; cancer treatment, eye correction, surgery, mental health, chronic ailments, and distributed 10pcs of Sato pans and wheelchairs. (iii). Conducted home-based care to 45 military veterans with mental, physical disabilities and widows in 03 Districts West Nile of Nebbi, Zombo and Pakwach. (iv). Carried out home visit follow-ups to 35 military veterans in Kumi, Serere, Kole, Gulu, Nwoya, Nebbi and Zombo to establish their health status.	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
242003 Other		576,798.527
	Total For Budget Output	576,798.527
	Wage Recurrent	0.000
	Non Wage Recurrent	576,798.527
	Arrears	0.000
	AIA	0.000
	Total For Department	8,841,215.872
	Wage Recurrent	838,238.249
	Non Wage Recurrent	7,755,634.252
	Arrears	247,343.371
	AIA	0.000
Develoment Projects		
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
Budget Output:000003 Facilities and Equipment Management		

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1630 Retooling of Ministry of Defense and Veteran Affairs

PIAP Output: 16060403 Enhanced technical capability

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

NA	Medical equipment comprising surgical equipment and accommodation items were procured at a cost of Ushs 2.6bn. Furthermore, regular maintenance of equipment was carried out.	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	200,000.000
GoU Development	200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	200,000.000
GoU Development	200,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	648,280,000.573
Wage Recurrent	125,447,715.524
Non Wage Recurrent	134,771,197.373
GoU Development	387,813,744.305
External Financing	0.000
Arrears	247,343.371
AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
Departments			
Department:002 UPDF Airforce			
Budget Output:460137 Air Defence Capability services			
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
1. Allowances paid on time		(i). Allowances paid on time	
2. Medical services provided to Airforce personnel		(ii). Preventive, curative, palliative and rehabilitative health care services were provided to Airforce personnel and surrounding communities.	
3. UPDAF personnel and their immediate family members accorded decent burials			
1. Allowances paid on time		NA	
2. Medical services provided to Airforce personnel			
3. UPDAF personnel and their immediate family members accorded decent burials			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
Pilots trained locally and abroad		Trained a number of technicians and Pilots within and outside the Country. Some of the areas included;	
Technicians trained locally and abroad		<ul style="list-style-type: none">Fifty four (54) personnel trained on SNCOs courseSeven (07) MI Pilots on conversion training at EAFWFour (04) personnel to train in Armament at EAFWTwenty (20) personnel trained on Huey II at SAFWPilot training of eleven (11) personnel on MIs at EAFWTechnical type rating training of six (06) Technicians on Sukhoi at EAFW	
Pilots trained locally and abroad		NA	
Technicians trained locally and abroad			

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
1. Allowances paid on time	1. Allowances for UPDAF personnel were paid		
2. Medical services provided to Airforce personnel	2. Airforce personnel were provided with medical services		
3. UPDAF personnel and their immediate family members accorded decent burials	3. Decent Burials for UPDAF personnel were accorded		
PIAP Output: 16070507 Logistical support to security persons			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
1. Aircrafts maintained	(1) Air Force Fleet Maintenance. The Ministry continued to maintain its air assets through robust routine maintenance of Ground Based Air Defence (GBAD) Assets and Aircraft to augment its air capabilities. By end of Q3, Ushs 4.4bn was spent on the maintenance of GBAD.		
2. Spare parts procured for Ground support equipment			
3. Fuel for training and operations procured			
4. Food for personnel procured and provided	(2) Petroleum Oil and Lubricants (POL). The Ministry procured POL products JET A-1 and lubs for troops’ operations, training, mobility and maintenance of equipment. By end of Q3, UPDAF had spent shs 6.95bn		
5. Ground based Assets and all other equipment maintained			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,700.000	
212103 Incapacity benefits (Employees)		44,171.910	
221003 Staff Training		841,538.868	
221009 Welfare and Entertainment		237,560.003	
221011 Printing, Stationery, Photocopying and Binding		29,789.710	
224001 Medical Supplies and Services		36,499.532	
227001 Travel inland		258,523.044	
227004 Fuel, Lubricants and Oils		6,951,728.138	
228002 Maintenance-Transport Equipment		5,104,256.338	
228004 Maintenance-Other Fixed Assets		90,996.829	
Total For Budget Output		13,703,764.372	
Wage Recurrent		0.000	
Non Wage Recurrent		13,703,764.372	

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	AIA		0.000
Total For Department			13,703,764.372
	Wage Recurrent		0.000
	Non Wage Recurrent		13,703,764.372
	Arrears		0.000
	AIA		0.000

Department:003 UPDF Land forces

Budget Output:460138 Land Forces capability services

PIAP Output: 16070301 Improved Staff Welfare

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

1. Classified equipment procured and maintained	The UPDF continues to form a robust capability to enhance its combat readiness and firepower to deter any threat to its National Interest. Procured Assorted classified, communication, transport and other Equipment for capability consolidation.
2. 10 Troop carriers and 05 Command vehicles procured	
3. Assorted Communication equipment procured	
4. Assorted specialised medical equipment procured	

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 16070301 Improved Staff Welfare

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

1. Salaries and other emoluments for troops paid on time	1. Medical. Health services were provided in 160 health facilities to UPDF personnel, their families and surrounding communities. Furthermore, vaccination of 2,500personel against yellow fever was also done. Medical equipment comprising surgical and accommodation items was also procured. Medical referrals outside UPDF health facilities, both within the Country and abroad were also catered for.
2. Medical services provided to the troops and their families	
3. Formal education provided to 30,000 children	2.Education a. Enrolment. In the Academic year 2023, enrolment in primary schools was 30,693 pupils compared to 29,329 pupils in 2022 an increase of 4.7%. Enrolment of students in secondary was 16,776 compared to 15,098 an increase of 11.1% while tertiary institutions registered an increase of 25.9% in total enrolment in the academic year 2023.
4. Service 15 Defence Forces shop and open additional 03 outlets	b. Performance.708 students sat for the Uganda Advanced Certificate of Education (UACE),230 students obtained 3Principle passes, 227 students passed with 2Principle passes and 167 students passed with 1 Principle pass.
	4. DFSU served 2,298 clients

PIAP Output: 16070507 Security personnel trained

Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.

1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system.	(1) A total of 25,746 personnel were trained both inland and abroad. 3,293 personnel completed training while the training of 22,453 personnel is ongoing.
2. Train 8,000 reservists	Out of 25,746 personnel that underwent training, 96 were trained abroad and 25,650 were trained in the Country.
3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	(2) Conducted pre-mission training exercise of 2,400 personnel under Battle Group-38 and deployment is ongoing.

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time	NA	
2. Medical services provided to the troops and their families		
3. Formal education provided to 30,000 children		
4. Service 15 Defence Forces shop and open additional 03 outlets		
1. Salaries and other emoluments for troops paid on time	NA	
2. Medical services provided to the troops and their families		
3. Formal education provided to 30,000 children		
4. Service 15 Defence Forces shop and open additional 03 outlets		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified equipment procured and maintained	Procured classified equipment, assorted communication equipment at a cost of shs 1,384.515bn.	
2. 10 Troop carriers and 05 Command vehicles procured		
3. Assorted Communication equipment procured		
4. Assorted specialised medical equipment procured		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070303 Improved Staff welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
1. Salaries and other emoluments for troops paid on time	1. Medical. Health services were provided in 160 health facilities to UPDF personnel, their families and surrounding communities. Furthermore, vaccination of 2,500personel against yellow fever was also done. Medical equipment comprising surgical and accommodation items was also procured. Medical referrals outside UPDF health facilities, both within the Country and abroad were also catered for. 2.Education a. Enrolment. In the Academic year 2023, enrolment in primary schools was 30,693 pupils compared to 29,329 pupils in 2022 an increase of 4.7%. Enrolment of students in secondary was 16,776 compared to 15,098 an increase of 11.1% while tertiary institutions registered an increase of 25.9% in total enrolment in the academic year 2023. b. Performance.708 students sat for the Uganda Advanced Certificate of Education (UACE),230 students obtained 3Principle passes, 227 students passed with 2Principle passes and 167 students passed with 1 Principle pass. 4. DFSU served 2,298 clients		
2. Medical services provided to the troops and their families			
3. Formal education provided to 30,000 children			
4. Service 15 Defence Forces shop and open additional 03 outlets			
PIAP Output: 16070507 Logistical support to security persons			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
1. Food provided to UPDF personnel in training schools, operations among o	(i) Food Stuff. Foodstuff worth Ushs 38.3bn was procured. Items procured included; posho, beans, rice, eggs, sugar, meat among others to feed UPDF personnel in operations, training schools and UPDF health facilities.		
2. Fuel procured for transportation of troops, equipment and training	(ii). Petroleum Oil and Lubricants (POL). POL products worth Ushs 42.7bn was procured for troops’ operations, training, mobility and maintenance of equipment. Items procured included AGO - 3,356,990ltrs, PMS - 516,370ltrs, Jet A-1 - 2,010,000ltrs, BIK - 1,800ltrs and assorted Lubs worth 2.1bn (iii) Clothing and Accommodation items for UPDF Troops. Items worth Ushs7.1bn were procured in line with the standards of the Dress Code Policy No.1, 2019. Items procured included; 5,878pcs name tags, Assorted tents, washing soap, sanitary pads and expendables among others (iv) Assorted equipment maintained		
3. Provide uniforms and appropriately dress UPDF Officers and Militants			
4. Maintain assorted equipment			

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	615,702,047.021	
212102 Medical expenses (Employees)	10,223,097.951	
221003 Staff Training	7,080,369.734	
221004 Recruitment Expenses	799,899.120	
221006 Commissions and related charges	655,391.643	
221007 Books, Periodicals & Newspapers	5,085.921	
221009 Welfare and Entertainment	183,363.037	
221010 Special Meals and Drinks	117,634,659.819	
221011 Printing, Stationery, Photocopying and Binding	183,548.424	
221012 Small Office Equipment	13,826.250	
221017 Membership dues and Subscription fees.	8,063.847	
222001 Information and Communication Technology Services.	1,807,403.459	
223005 Electricity	5,388,359.368	
223006 Water	5,687,056.514	
224001 Medical Supplies and Services	1,389,851.188	
224004 Beddings, Clothing, Footwear and related Services	44,175,157.733	
224009 Classified Expenditure	166,517,301.871	
227001 Travel inland	3,791,552.107	
227003 Carriage, Haulage, Freight and transport hire	428,748.485	
227004 Fuel, Lubricants and Oils	42,240,858.184	
228001 Maintenance-Buildings and Structures	1,270,174.191	
228002 Maintenance-Transport Equipment	6,445,185.361	
229201 Sale of goods purchased for resale	6,000,000.000	
263402 Transfer to Other Government Units	14,967,267.220	
273102 Incapacity, death benefits and funeral expenses	828,586.388	
Total For Budget Output		1,053,426,854.836
Wage Recurrent		615,702,047.021
Non Wage Recurrent		437,724,807.815
Arrears		0.000
AIA		0.000

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	1,053,426,854.836
		Wage Recurrent	615,702,047.021
		Non Wage Recurrent	437,724,807.815
		Arrears	0.000
		AIA	0.000
Development Projects			
Project:0023 Defence Equipment Project			
Budget Output:460136 Combat readiness			
PIAP Output: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1. Construct and rehabilitate administrative, health and sanitation, accommodation, storage and training facilities. Commence on housing project		NA	
2. Procure classified equipment			
3. Procure communication, transport and medical equipment			
4. Acquire land			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
US\$hs Thousand			
Item		Spent	
282301 Transfers to Government Institutions		2,430,000.000	
312111 Residential Buildings - Acquisition		3,492,720.926	
312121 Non-Residential Buildings - Acquisition		11,871,809.800	
312211 Heavy Vehicles - Acquisition		857,858.420	
312231 Office Equipment - Acquisition		305,985.218	
312233 Medical, Laboratory and Research & appliances - Acquisition		363,632.799	
312311 Classified Assets - Acquisition		1,217,998,599.747	
342111 Land - Acquisition		7,970,761.204	
Total For Budget Output		1,245,291,368.114	
GoU Development		1,245,291,368.114	
External Financing		0.000	
Arrears		0.000	

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:0023 Defence Equipment Project			
	AIA		0.000
	Total For Project		1,245,291,368.114
	GoU Development		1,245,291,368.114
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Sub SubProgramme:02 Policy, Planning and Support Services			
Departments			
Department:001 Finance and Administration			
Budget Output:000014 Administrative and support services			
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1. Complete the UPDF Act	(i). Defence and Veterans’ Policy 2022 approved by Cabinet		
2. Implement the MoDVA Strategic Plan	(ii). Salaries and emoluments worth Ushs 617.49bn paid		
3. Adhere to financial regulations	(iii). 16 cases concluded at Court Martial Appeal court, 29 disposed off at General Court martial, 208 and 428 at Div court martials and Unit disciplinary courts respectively		
4. Support NEC and UACC	(iv). Boundary opening of more than 1.3sq miles of land in Moroto and Hima at a cost of Ushs 22.6m undertaken		
5. Establish enabling Policy, legal and operational frameworks to undertake National Service	(v). Under NEC (NEC Farm Katonga restocked the farm with 300 bulls, Animal feed supplements undertaken on 750 acres of farmland, Maintained value addition, processing and supply of reliable quality foodstuffs and expendables to RTS -Kaweweta, PSOTC- Singo and Watembo Training School in Butiaba, NEC Uzima new factory building completed, new automated production line commissioned and 80% sales performance achieved.		
	(vi). Under UACC; refresher training of Engineers on a course for L382G (C-130) aircraft at Denel Aeronautics, S.Africa undertaken, Passenger charter flights to Mogadishu executed		
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
Research and Development enhanced	The Ministry is working with Luweero Industries, Uganda Industrial Research Institute, Makerere University on developing R&D for the Army		

VOTE: 004 Ministry of Defence**Quarter 3**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,760,247.227	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	382,435.400	
212102 Medical expenses (Employees)	92,009.400	
212103 Incapacity benefits (Employees)	70,370.000	
221001 Advertising and Public Relations	64,364.184	
221003 Staff Training	613,897.473	
221006 Commissions and related charges	169,968.600	
221008 Information and Communication Technology Supplies.	90,496.096	
221009 Welfare and Entertainment	784,526.630	
221011 Printing, Stationery, Photocopying and Binding	156,164.387	
221012 Small Office Equipment	55,905.719	
221016 Systems Recurrent costs	32,678.730	
223002 Property Rates	333,623.443	
223901 Rent-(Produced Assets) to other govt. units	370,757.124	
225101 Consultancy Services	2,745,110.113	
227001 Travel inland	1,853,024.279	
227003 Carriage, Haulage, Freight and transport hire	1,526,688.467	
227004 Fuel, Lubricants and Oils	1,125,013.502	
228001 Maintenance-Buildings and Structures	95,759.999	
228002 Maintenance-Transport Equipment	536,883.325	
228003 Maintenance-Machinery & Equipment Other than Transport	229,782.000	
242003 Other	213,730.454	
262101 Contributions to International Organisations-Current	6,922,852.650	
273104 Pension	93,110,009.160	
273105 Gratuity	33,529,836.946	
282104 Compensation to 3rd Parties	228,583.356	
352881 Pension and Gratuity Arrears Budgeting	537,670.006	
352899 Other Domestic Arrears Budgeting	10,279,033.428	
Total For Budget Output		157,911,422.098
Wage Recurrent		1,760,247.227

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	145,334,471.437
	Arrears	10,816,703.434
	AIA	0.000

Budget Output:000053 Rehabilitation and Integration services

PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods

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

1. Pension payroll and backlog files manged	(i). Pension to Civilian and Military Veterans worth Ushs14.4bn paid to 20,734 cases
2. Create income generating projects for veterans and persons living with disabilities	(ii). Provided Medicare assistance, psychotherapy and assistive devices to 41 military veterans. Services offered included; cancer treatment, eye correction, surgery, mental health, chronic ailments, and distributed 10pcs of Sato pans and wheelchairs.
3. Provide Legal Aid Services to the indigent persons.	(iii). Conducted home-based care to 45 military veterans with mental, physical disabilities and widows in 03 Districts West Nile of Nebbi, Zombo and Pakwach.
4. Provide Support to Military Veteran Associations	(iv). Carried out home visit follow-ups to 35 military veterans in Kumi, Serere, Kole, Gulu, Nwoya, Nebbi and Zombo to establish their health status.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
242003 Other	1,569,338.327
Total For Budget Output	1,569,338.327
Wage Recurrent	0.000
Non Wage Recurrent	1,569,338.327
Arrears	0.000
AIA	0.000
Total For Department	159,480,760.425
Wage Recurrent	1,760,247.227
Non Wage Recurrent	146,903,809.764
Arrears	10,816,703.434
AIA	0.000

Development Projects

Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Budget Output:000003 Facilities and Equipment Management

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
Equipment procured		Medical equipment comprising surgical equipment and accommodation items were procured at a cost of Ushs 2.6bn. Furthermore, regular maintenance of equipment was carried out.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
312212 Light Vehicles - Acquisition	550,739.998	
312235 Furniture and Fittings - Acquisition	57,473.790	
Total For Budget Output		608,213.788
GoU Development	608,213.788	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project		608,213.788
GoU Development	608,213.788	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL		2,472,510,961.535
Wage Recurrent	617,462,294.248	
Non Wage Recurrent	598,332,381.951	
GoU Development	1,245,899,581.902	
External Financing	0.000	
Arrears	10,816,703.434	
AIA	0.000	

VOTE: 004 Ministry of Defence

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:02					
Sub SubProgramme:01 National Defence (UPDF)					
Departments					
Department:002 UPDF Airforce					
Budget Output:460137 Air Defence Capability services					
PIAP Output: 16070301 Improved Staff Welfare					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
1. Allowances paid on time		i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials		i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials	
2. Medical services provided to Airforce personnel					
3. UPDAF personnel and their immediate family members accorded decent burials					
1. Allowances paid on time		i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials		NA	
2. Medical services provided to Airforce personnel					
3. UPDAF personnel and their immediate family members accorded decent burials					
PIAP Output: 16070507 Security personnel trained					
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
Pilots trained locally and abroad		Pilots trained locally and abroad Technicians trained locally and abroad		Pilots trained locally and abroad Technicians trained locally and abroad	
Technicians trained locally and abroad					
Pilots trained locally and abroad		Pilots trained locally and abroad Technicians trained locally and abroad		NA	
Technicians trained locally and abroad					

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:460137 Air Defence Capability services					
PIAP Output: 16070506 Improved staff welfare					
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
1. Allowances paid on time		i. Allowances paid on time ii. Medical services provided to Airforce personnel iii. UPDAF personnel and their immediate family members accorded decent burials		NA	
2. Medical services provided to Airforce personnel					
3. UPDAF personnel and their immediate family members accorded decent burials					
PIAP Output: 16070507 Logistical support to security persons					
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
1. Aircrafts maintained		Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained		Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained	
2. Spare parts procured for Ground support equipment					
3. Fuel for training and operations procured					
4. Food for personnel procured and provided					
5. Ground based Assets and all other equipment maintained					
Department:003 UPDF Land forces					
Budget Output:460138 Land Forces capability services					
PIAP Output: 16070301 Improved Staff Welfare					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
1. Classified equipment procured and maintained		1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured		1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	
2. 10 Troop carriers and 05 Command vehicles procured					
3. Assorted Communication equipment procured					
4. Assorted specialised medical equipment procured					

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	NA
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad	1. Recruit 11,000 able bodied youthful Ugandans across the Country on District Quota system. 2. Train 8,000 reservists 3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460138 Land Forces capability services		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	1. Classified equipment procured and maintained 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	NA
PIAP Output: 16070303 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets	1. Salaries and other emoluments for troops paid on time 2. Medical services provided to the troops and their families 3. Formal education provided to 30,000 children 4. Service 15 Defence Forces shop and open additional 03 outlets

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment
Develoment Projects		
Project:0023 Defence Equipment Project		
Budget Output:460136 Combat readiness		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Construct and rehabilitate administrative, health and sanitation, accommodation, storage and training facilities. Commence on housing project 2. Procure classified equipment 3. Procure communication, transport and medical equipment 4. Acquire land	NA	NA

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1178 UPDF Peace Keeping Mission in Somalia		
Budget Output:460139 AMISOM Operational services		
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Logistics Procured- Food, fuel, clothing, spareparts 2. Welfare of the troops maintained- Allowances paid ontime, medical services availed 3. Military capability generated and consolidated 4. Equipment interms of transport, medical and communication	1. Logistics Procured- Food, fuel, clothing, spareparts 2. Welfare of the troops maintained- Allowances paid ontime, medical services availed 3. Military capability generated and consolidated 4. Equipment interms of transport, medical and communication	1. Logistics Procured- Food, fuel, clothing, spareparts 2. Welfare of the troops maintained- Allowances paid ontime, medical services availed 3. Military capability generated and consolidated 4. Equipment interms of transport, medical and communication
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Food provided to UPDF personnel in training schools, operations among o 2. Fuel procured for transportation of troops, equipment and training 3. Provide uniforms and appropriately dress UPDF Officers and Militants 4. Maintain assorted equipment	NA	NA
PIAP Output: 16070511 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
6000 troops trained	NA	NA
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and support services					
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
1. Complete the UPDF Act 2. Implement the MoDVA Strategic Plan 3. Adhere to financial regulations 4. Support NEC and UACC 5. Establish enabling Policy, legal and operational frameworks to undertake National Service		1. Complete the UPDF Act 2. Implement the MoDVA Strategic Plan 3. Adhere to financial regulations 4. Support NEC and UACC 5. Establish enabling Policy, legal and operational frameworks to undertake National Service		1. Complete the UPDF Act 2. Implement the MoDVA Strategic Plan 3. Adhere to financial regulations 4. Support NEC and UACC 5. Establish enabling Policy, legal and operational frameworks to undertake National Service	
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D					
Programme Intervention: 160715 Strengthen research and development to address emerging security threats					
Research and Development enhanced		NA		NA	
Budget Output:000053 Rehabilitation and Integration services					
PIAP Output: 16070702 Veterans integrated and resettled into productive civilian livelihoods					
Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods					
1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations		1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations		1. Pension payroll and backlog files manged 2. Create income generating projects for veterans and persons living with disabilities 3. Provide Legal Aid Services to the indigent persons. 4. Provide Support to Military Veteran Associations	
Development Projects					
Project:1630 Retooling of Ministry of Defense and Veteran Affairs					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 16060403 Enhanced technical capability					
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security					
Equipment procured		NA		NA	

VOTE: 004 Ministry of Defence

Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2022/23	Actuals By End Q3
142119	Sale of bid documents-From Private Entities	0.000	0.000
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.000
Total		0.000	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 004 Ministry of Defence

Quarter 3

Table 4.3: Vote Crosscutting 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:	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.
Actual Expenditure By End Q3	0.90
Performance as of End of Q3	(1) Equipped spouses of soldiers with skills in income-generating activities for improved welfare of their families. Items included (a) Laundry bar soap project PSO TC - Singo. (b) Trainers of Trainers (TOT) in pastries for 20 wives of soldiers at UPDAF –Airforce Entebbe. (c) Book cutter machine at 4Div Gulu repaired and maintained. (d) Piggery project in Masaka, Bombo, Lugole and Nakasongola. (e) Goat and animal rearing. A total of 587 goats and 156 cows are reared in Marine Bde, SOFAAD, Olilim Training School. (f) Other projects include; Tailoring, Bakery and pastry, Hairdressing and maize growing in various Units and Formations. (2) Inculcated a saving culture among the spouses of soldiers. Presently, there are over 81 Village Savings and Loans Associations (VSLA) with over 3400 members. In Q3, Ushs 293.9m was saved.
Reasons for Variations	

ii) HIV/AIDS

Objective:	To reduce on the HIV infection rate
Issue of Concern:	HIV infection rate
Planned Interventions:	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

VOTE: 004 Ministry of Defence

Quarter 3

Actual Expenditure By End Q3	1.512
Performance as of End of Q3	(1) Continued to offer treatment to clients in all 31 UPDF ART clinics. (2) Rolled out HIV treatment guidelines in 16 ART clinics. The guidelines comprise new combinations for PEP and PreP as well as integration of non-communicable diseases, guidance on accreditation for HIV third-line drugs, new paediatric formulations. (3) Carried out HIV Testing Services (HTS) and TB screening as well as TB screening. (4) Conducted sexual and reproductive health camps in 12 ART clinics. (5) Rolled out Electronic Medical Records system upgrade in six ART clinics. (6) Conducted a Young Adolescent Persons (YAPs) training for the 04 newly YAPS accredited sites in Masindi, Muhooti, Kabamba and Acholi Pii.
Reasons for Variations	

iii) Environment

Objective:	To promote environmental sustainability as an enabling factor in having a healthy environment
Issue of Concern:	Environmental degradation
Planned Interventions:	(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
Actual Expenditure By End Q3	1.634
Performance as of End of Q3	(1) Conducted assessment of the management of medical waste in various UPDF health facilities to address issues of medical waste disposal. (2) Purchased energy-saving stores to reduce firewood usage at the Military Police Headquarters and its effect on the environment. (3) Planting of trees in especially Tarehe Sita 2023 and the general cleaning of the communities.
Reasons for Variations	

iv) Covid

Objective:	To combat COVID-19 pandemic and its related challenges
Issue of Concern:	COVID 19 effects and its related challenges
Planned Interventions:	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):	8.100

VOTE: 004 Ministry of Defence

Quarter 3

Performance Indicators:	Continue measures of combating the COVID -19 Pandemic
Actual Expenditure By End Q3	7.7
Performance as of End of Q3	
Reasons for Variations	