

VOTE: 004 Ministry of Defence

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	617.579	1,049.079	968.069	157.0 %	157.0 %	100.0 %
	Non-Wage	765.262	850.419	849.827	111.0 %	111.1 %	99.9 %
Dev.	GoU	1,982.917	1,982.917	1,982.917	100.0 %	100.0 %	100.0 %
	Ext Fin.	393.015	393.015	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3,365.758	3,882.415	3,801.405	112.9 %	112.9 %	100.0 %
Total GoU+Ext Fin (MTEF)		3,758.773	4,275.430	3,801.405	101.1 %	101.1 %	100.0 %
Arrears		12.054	12.054	12.054	100.0 %	100.0 %	100.0 %
Total Budget		3,770.827	4,287.484	3,813.459	101.1 %	101.1 %	100.0 %
A.I.A Total		0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		3,770.827	4,287.484	3,813.459	101.1 %	101.1 %	100.0 %
Total Vote Budget Excluding Arrears		3,758.773	4,275.430	3,801.405	101.1 %	101.1 %	100.0 %

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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 Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	3,770.827	4,287.484	3,813.458	3,812.801	101.1 %	101.1 %	100.0%
Sub SubProgramme:01 National Defence (UPDF)	3,597.365	4,028.865	3,554.840	3,554.719	98.8 %	98.8 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	258.618	258.618	258.082	149.1 %	148.8 %	99.8%
Total for the Vote	3,770.827	4,287.484	3,813.458	3,812.801	101.1 %	101.1 %	100.0 %

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

<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub SubProgramme:02 Policy, Planning and Support Services -02 Security		
84.654	Bn Shs	Department : 001 Finance and Administration
Reason: Supplementary		
<i>Items</i>		
84.654	UShs	273104 Pension
Reason: Supplementary		
Supplementary		

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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 4
No. of children enrolled in army schools	Number	30000	48679
Number of new DFS branches opened	Number	2	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	25000	14326
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	100%
Value of salaries and emoluments paid	Value	0	968
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 4
Value of food and agricultural products	Number	336	336
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	12	12
Value of clothing items to security personnel	Number	0000	0
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 4
Value of military equipment acquired	Value	1,920.8	1928.8
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 4
Value of military equipment acquired	Value	1,928.8	1928.8

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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 4
No. of children enrolled in army schools	Number	30000	48679
Number of new DFS branches opened	Number	2	0
Number of new housing units constructed	Number	5000	700
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	5000	14326
Percentage UPDF Staff and Families accessing medical services	Percentage	100%	100%
Value of salaries and emoluments paid	Value	617.9bn	968bn
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 4
Number or percentage (%) of personnel trained	Number	31000	30711
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 4
Number of personnel trained	Number	6000	5971
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 4
Number of personnel trained	Number	6000	5971
Number or percentage (%) of personnel recruited and trained	Number	6000	5971
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 4
Annual expenditure on R&D	Text	14.000	14
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 4
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	12	93
Number of Pensions, gratuity and backlog cases cleared.	Number	2000	25661
% 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 4
Value of military equipment acquired	Value	1,928.8	

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## Performance highlights for the Quarter

The security situation in the country remained calm, the persistent terror threat, subversion, general and cross-border crime, among others, notwithstanding. Key highlights include celebrations of the International Labour Day; Uganda Martyrs Day; National Heroes Day and By-elections in Bukedea and Oyam Districts, which were generally peaceful.

However, the Country also experienced a terror attack by ADF in Kasese as well as the Al-Shabaab attack on own FOB at Buulo-Mareer in Somalia. On the other hand, negative political activists continued with attempts to incite the public into civil disobedience and disorder.

Meanwhile, the persistent instability in Eastern DRC, South Sudan and Somalia, continued to exacerbate spill-over effects into the country which impacted National Security. These manifested in the form of cross-border crime, small arms proliferation and refugee inflows, among others. Security Forces maintain a proactive posture to neutralize the aforementioned challenges.

In light of the above threats, the Ministry of Defence and Uganda Peoples' Defence Forces (UPDF) in particular prioritises the following interventions:

a. Counter Terrorism. The terror threat mainly posed by the ADF remained high. During the period under review, the group stepped up activities of recruitment, radicalisation, mobilisation of resources, and IED making. The ADF further rejuvenated incursions into the country from their hideouts in Eastern DRC. Notable highlights include:

- (1) On 16 June 23, a group of about 30 ADF terrorists infiltrated into the country, attacked and burnt down part of Lhubiriha Secondary School in Kasese District, killing 42 people including 37 students, injured four (04) and abducted five (05) others (01 later killed by the terrorists).
- (2) The primary focus remains enhancing capabilities on Counter Terrorism (CT), Cyber Security, Surveillance and Target Acquisition.

## Variances and Challenges

During the FY2022/23, the Ministry was faced with a number of challenges including;

- (1) Constrained Budget Allocations for Logistical Items in areas of Food, Clothing and Maintenance
- (2) Accommodation deficit for UPDF Officers and Militants
- (3) Un-funded Backlog of 1,205 cases worth Ushs 15.61bn

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3,377.812	3,894.469	3,813.458	3,812.801	112.9 %	112.9 %	100.0 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,635.850	3,554.840	3,554.719	110.9 %	110.9 %	100.0 %
460136 Combat readiness	1,980.826	1,980.826	1,980.826	1,980.826	100.0 %	100.0 %	100.0 %
460137 Air Defence Capability services	22.976	22.976	22.976	22.976	100.0 %	100.0 %	100.0 %
460138 Land Forces capability services	1,200.549	1,632.048	1,551.038	1,550.917	129.2 %	129.2 %	100.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	173.461	258.618	258.618	258.082	149.1 %	148.8 %	99.8 %
000003 Facilities and Equipment Management	2.090	2.090	2.090	2.090	100.0 %	100.0 %	100.0 %
000014 Administrative and support services	169.277	254.434	254.434	253.898	150.3 %	150.0 %	99.8 %
000053 Rehabilitation and Integration services	2.094	2.094	2.094	2.094	100.0 %	100.0 %	100.0 %
Total for the Vote	3,377.812	3,894.469	3,813.458	3,812.801	112.9 %	112.9 %	100.0 %



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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	617.579	1,049.079	968.069	968.003	156.8 %	156.7 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	13.780	13.780	13.780	13.780	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	0.155	0.155	0.155	0.155	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.099	0.099	0.099	0.099	100.0 %	100.0 %	100.0 %
221003 Staff Training	11.579	11.579	11.579	11.579	100.0 %	100.0 %	100.0 %
221004 Recruitment Expenses	2.300	2.300	2.300	2.300	100.0 %	100.0 %	100.0 %
221006 Commissions and related charges	1.106	1.106	1.106	1.106	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.007	100.0 %	100.0 %	100.0 %
221008 Information and Communication Technology Supplies.	0.121	0.121	0.121	0.121	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	1.647	1.647	1.647	1.647	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	130.603	130.603	130.603	130.600	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.539	0.539	0.539	0.539	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.175	0.175	0.175	0.175	100.0 %	100.0 %	100.0 %
221016 Systems Recurrent costs	0.044	0.044	0.044	0.044	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.011	0.011	0.011	0.011	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	2.500	2.500	2.500	2.414	100.0 %	96.6 %	96.6 %
223002 Property Rates	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
223005 Electricity	7.327	7.327	7.327	7.327	100.0 %	100.0 %	100.0 %
223006 Water	7.762	7.762	7.762	7.762	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.495	0.495	0.495	0.495	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	1.903	1.903	1.903	1.903	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	82.073	82.073	82.073	82.073	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	230.066	230.066	230.066	230.066	100.0 %	100.0 %	100.0 %
225101 Consultancy Services	5.236	5.236	5.236	5.236	100.0 %	100.0 %	100.0 %
227001 Travel inland	7.871	7.871	7.871	7.871	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227003 Carriage, Haulage, Freight and transport hire	2.646	2.646	2.646	2.646	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	70.066	70.066	70.066	70.066	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	1.821	1.821	1.821	1.821	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	17.487	17.487	17.487	17.487	100.0 %	100.0 %	100.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.313	0.313	0.313	0.313	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.219	0.219	0.219	0.219	100.0 %	100.0 %	100.0 %
229201 Sale of goods purchased for resale	8.000	8.000	8.000	8.000	100.0 %	100.0 %	100.0 %
242003 Other	2.379	2.379	2.379	2.379	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.230	9.230	9.230	9.230	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	14.973	14.973	14.973	14.973	100.0 %	100.0 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	1.106	1.106	1.106	1.106	100.0 %	100.0 %	100.0 %
273104 Pension	93.117	178.273	178.273	177.771	191.5 %	190.9 %	99.7 %
273105 Gratuity	33.531	33.531	33.531	33.531	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	1.780	1.780	1.780	1.780	100.0 %	100.0 %	100.0 %
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	8.210	8.210	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	18.000	18.000	18.000	18.000	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	4.177	4.177	4.177	4.177	100.0 %	100.0 %	100.0 %
312212 Light Vehicles - Acquisition	1.256	1.256	1.256	1.256	100.0 %	100.0 %	100.0 %
312231 Office Equipment - Acquisition	1.460	1.460	1.460	1.460	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.770	0.770	0.770	0.770	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.173	0.173	100.0 %	100.0 %	100.0 %
312311 Classified Assets - Acquisition	1,928.781	1,928.781	1,928.781	1,928.781	100.0 %	100.0 %	100.0 %
342111 Land - Acquisition	17.661	17.661	17.661	17.661	100.0 %	100.0 %	100.0 %
352881 Pension and Gratuity Arrears Budgeting	0.553	0.553	0.553	0.553	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	11.501	11.501	11.501	11.501	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3,377.812</b>	<b>3,894.469</b>	<b>3,813.458</b>	<b>3,812.801</b>	<b>112.9 %</b>	<b>112.9 %</b>	<b>100.0 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	3,377.812	3,894.469	3,813.458	3,812.801	112.90 %	112.88 %	99.98 %
Sub SubProgramme:01 National Defence (UPDF)	3,204.351	3,635.850	3,554.840	3,554.719	110.94 %	110.93 %	100.0 %
<i>Departments</i>							
002 UPDF Airforce	22.976	22.976	22.976	22.976	100.0 %	100.0 %	100.0 %
003 UPDF Land forces	1,200.549	1,632.048	1,551.038	1,550.917	129.2 %	129.2 %	100.0 %
<i>Development Projects</i>							
0023 Defence Equipment Project	1,980.826	1,980.826	1,980.826	1,980.826	100.0 %	100.0 %	100.0 %
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	258.618	258.082	149.09 %	148.78 %	99.8 %
<i>Departments</i>							
001 Finance and Administration	171.371	256.528	256.528	255.992	149.7 %	149.4 %	99.8 %
<i>Development Projects</i>							
1630 Retooling of Ministry of Defense and Veteran Affairs	2.090	2.090	2.090	2.090	100.0 %	100.0 %	100.0 %
Total for the Vote	3,377.812	3,894.469	3,813.458	3,812.801	112.9 %	112.9 %	100.0 %

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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 Q4	Spent by End Q4	% 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 4: 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	1. The Ministry made timely payments of the allowances for Air Force personnel; 2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	No variation
NA	1. The Ministry made timely payments of the allowances for Air Force personnel; 2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	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.		
Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained	1. The Ministry maintained its air assets and ground-based air Defence assets to ensure aerial combat readiness and U shs 612.8m was spent; 2. Fuel for troops' operations, training, mobility and maintenance of equipment was procured; 3. Foodstuff to feed Air Force personnel was procured . The items procured included; dry ration, posho, beans, meat, sugar among others.	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070507 Security personnel trained</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
Pilots trained locally and abroad Technicians trained locally and abroad	The Ministry trained 1,759 officers and airmen of UPDAF from within and abroad. The training focused on enhancing the technical and leadership skills of the Air Force to enable effective execution of operations. 970 have completed the training while training for 789 is ongoing	No variation
NA	The Ministry trained 1,759 officers and airmen of UPDAF from within and abroad. The training focused on enhancing the technical and leadership skills of the Air Force to enable effective execution of operations. 970 have completed the training while training for 789 is ongoing	No variation
<b>PIAP Output: 16070506 Improved staff welfare</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
NA	1. The Ministry made timely payments of the allowances for Air Force personnel; 2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	No variaton
NA	1. The Ministry made timely payments of the allowances for Air Force personnel; 2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	NA
<b>PIAP Output: 16070507 Logistical support to security persons</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
NA	Aircrafts maintained Spare parts procured for Ground support equipment Fuel for training and operations procured Food for personnel procured All other equipment maintained	No variation

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,100.000
212103 Incapacity benefits (Employees)		14,723.970
221003 Staff Training		405,768.788
221009 Welfare and Entertainment		119,319.999
221011 Printing, Stationery, Photocopying and Binding		29,809.156
224001 Medical Supplies and Services		12,699.532
227001 Travel inland		86,174.348
227004 Fuel, Lubricants and Oils		6,005,723.040
228002 Maintenance-Transport Equipment		2,425,160.940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		840.366
228004 Maintenance-Other Fixed Assets		128,462.805
	Total For Budget Output	9,271,782.944
	Wage Recurrent	0.000
	Non Wage Recurrent	9,271,782.944
	Arrears	0.000
	AIA	0.000
	Total For Department	9,271,782.944
	Wage Recurrent	0.000
	Non Wage Recurrent	9,271,782.944
	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	1. In FY2022/23, the Ministry procured and maintained strategic equipment at a cost of Ushs 2,158.8bn. 2. 10 Troop carriers and 05 Command vehicles procured 3. Assorted Communication equipment procured 4. Assorted specialised medical equipment procured	No variation

VOTE: 004 Ministry of Defence

Quarter 4

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		
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. Paid UPDF and Civilian Staff Salaries and emoluments. This included the pay for staff whose salaries were enhanced.  2. Provided preventive, curative, rehabilitative and palliative health services in 160 UPDF health facilities. 03 field hospitals were set up to increase accessibility to health care for casualties in field operations. Inland medical referrals were made to Government and private facilities like; Mulago, Kiruddu, Butabiika, UCI, UHI, Rubaga, Mengo, Nakasero, Victoria, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal and Lacor.  3. Provided education to soldiers and civilian children in 36 primary schools, 11 secondary schools and 03 tertiary institutions. Paid Tuition fees for 63 Students/pupils(P/Sch - 16, Sec Sch - 32 and Tertiary – 15 totaling 63).  4. Served 5,612 beneficiaries of the Defence Forces Shop with building materials and consumables at relatively low prices compared to the open market rates.	No variation



VOTE: 004 Ministry of Defence

Quarter 4

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. Paid UPDF and Civilian Staff Salaries and emoluments. This included the pay for staff whose salaries were enhanced.</p> <p>2. Provided preventive, curative, rehabilitative and palliative health services in 160 UPDF health facilities. 03 field hospitals were set up to increase accessibility to health care for casualties in field operations. Inland medical referrals were made to Government and private facilities like; Mulago, Kiruddu, Butabiika, UCI, UHI, Rubaga, Mengo, Nakasero, Victoria, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal and Lacor.</p> <p>3. Provided education to soldiers and civilian children in 36 primary schools, 11 secondary schools and 03 tertiary institutions. Paid Tuition fees for 63 Students/pupils(P/Sch - 16, Sec Sch - 32 and Tertiary – 15 totaling 63).</p> <p>4. Served 5,612 beneficiaries of the Defence Forces Shop with building materials and consumables at relatively low prices compared to the open market rates.</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	The Ministry trained 25,483 personnel both inland and overseas. The courses included Leadership courses, Recruits Basic training, Specialized courses, Combat Engineering and career progression courses such as Advanced Command and Staff Course, National Defence Course, Peace Support Course, Company Commanders Course, Senior Command & Staff Course, Platoon Commanders Course and Air Defence/Craft courses among others.	No variation

VOTE: 004 Ministry of Defence

Quarter 4

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	1. Paid UPDF and Civilian Staff Salaries and emoluments totaling Ushs968.0bn. This included the pay for staff whose salaries were enhanced. 2. Provided preventive, curative, rehabilitative and palliative health services in 160 UPDF health facilities. 03 field hospitals were set up to increase accessibility to health care for casualties in field operations. Inland medical referrals were made to Government and private facilities like; Mulago, Kiruddu, Butabiika, UCI, UHI, Rubaga, Mengo, Nakasero, Victoria, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal and Lacor. 3. Provided education to soldiers and civilian children in 36 primary schools, 11 secondary schools and 03 tertiary institutions. Paid Tuition fees for 63 Students/pupils(P/Sch - 16, Sec Sch - 32 and Tertiary – 15 totaling 63). 4. Served 5,612 beneficiaries of the Defence Forces Shop with building materials and consumables at relatively low prices compared to the open market rates.	No variation
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	NA	NA

VOTE: 004 Ministry of Defence

Quarter 4

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	1. The Ministry procured foodstuffs worth Ushs 42.7bn to feed UPDF personnel in operations, training schools and health facilities. Items procured included; dry ration, posho, beans, meat, sugar among others. 2. POL products worth Ushs 37bn were procured for troops' operations, training, mobility and maintenance of equipment. Items procured were as follows; AGO - 3,057,199ltrs, PMS - 529,536ltrs, BIK - 1,800ltrs, Jet A1 - 2,010,000ltrs, AVGAS - 30,000ltrs and Assorted Lubs worth 2.74bn 3. Clothing and accommodation items worth Ushs10.2bn were procured. They included; 16,000pcs of Magazine porches, 1,000pcs of Red Sashes, 1,000pcs of Beret, 695prs of ceremonial shoes, Assorted Accommodation items, toiletries, and expendables among others. 4. The Ministry maintained its strategic assets and motor vehicles to facilitate coordination, mobility and delivery of troops at a cost of Ushs740.2m.	No variance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	350,490,696.632	
212102 Medical expenses (Employees)	3,434,358.049	
221003 Staff Training	2,360,123.244	
221004 Recruitment Expenses	1,500,100.880	
221006 Commissions and related charges	218,458.800	
221007 Books, Periodicals & Newspapers	1,695.306	
221009 Welfare and Entertainment	61,121.012	
221010 Special Meals and Drinks	12,965,410.864	
221011 Printing, Stationery, Photocopying and Binding	61,182.808	
221012 Small Office Equipment	4,608.750	
221017 Membership dues and Subscription fees.	2,687.948	
222001 Information and Communication Technology Services.	606,971.019	
223005 Electricity	1,938,355.867	

VOTE: 004 Ministry of Defence

Quarter 4

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		2,075,100.486
224001 Medical Supplies and Services		463,908.331
224004 Beddings, Clothing, Footwear and related Services		37,898,051.908
224009 Classified Expenditure		63,548,237.861
227001 Travel inland		1,263,850.702
227003 Carriage, Haulage, Freight and transport hire		181,449.494
227004 Fuel, Lubricants and Oils		13,274,072.898
228001 Maintenance-Buildings and Structures		423,391.397
228002 Maintenance-Transport Equipment		2,433,704.434
229201 Sale of goods purchased for resale		2,000,000.000
263402 Transfer to Other Government Units		5,984.000
273102 Incapacity, death benefits and funeral expenses		277,030.275
	Total For Budget Output	497,490,552.965
	Wage Recurrent	350,490,696.632
	Non Wage Recurrent	146,999,856.333
	Arrears	0.000
	AIA	0.000
	Total For Department	497,490,552.965
	Wage Recurrent	350,490,696.632
	Non Wage Recurrent	146,999,856.333
	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 4

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		UShs Thousand
Item		Spent
312111 Residential Buildings - Acquisition		4,717,366.162
312121 Non-Residential Buildings - Acquisition		6,128,190.200
312211 Heavy Vehicles - Acquisition		3,319,161.228
312231 Office Equipment - Acquisition		492,101.950
312233 Medical, Laboratory and Research & appliances - Acquisition		406,075.201
312311 Classified Assets - Acquisition		710,782,054.189
342111 Land - Acquisition		9,690,128.831
	Total For Budget Output	735,535,077.761
	GoU Development	735,535,077.761
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	735,535,077.761
	GoU Development	735,535,077.761
	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
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. The Ministry continued to implement the MoDVA strategic plan. 2. Submitted a Cabinet Memorandum on Revamping Uganda Air Cargo Corporation (UACC). 3. Under NEC: NEC Farm Katonga restocked the farm with 300 bulls for fattening, 110 heifers, 200 bulls procured and restocked in the Kyankwanzi farm cluster; NEC Agro Ltd maintained value addition, processing and supply of reliable quality foodstuffs and expendables to RTS - Kaweweta, PSOTC- Singo and Watembo Training School in Butiaba. NEC agro also supplied 1,581 drip irrigation kits to 527 schools and 1,057 communities across 05 districts; NEC Uzima Ltd (a) Met production targets at 99% (Actual: 3,203,844 Ltrs against the target of 3,242,880 Ltrs. (b) Sales performance was achieved at 98%: (Actual: 3,199,248 Ltrs against the target of 3,276,900 Ltrs); NEC construction, works and Engineering Ltd continued to undertake construction projects.	No variation
<b>PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&amp;D</b>		
<b>Programme Intervention: 160715 Strengthen research and development to address emerging security threats</b>		
NA	Commissioned a National Forensic University in Jinja	NA
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	50,549.933	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,652.485	
212102 Medical expenses (Employees)	30,677.399	
212103 Incapacity benefits (Employees)	25,630.000	
221001 Advertising and Public Relations	35,094.727	
221003 Staff Training	277,159.157	
221006 Commissions and related charges	62,112.053	
221008 Information and Communication Technology Supplies.	30,251.606	
221009 Welfare and Entertainment	261,508.907	

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Quarter 4

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
221011 Printing, Stationery, Photocopying and Binding		78,554.794
221012 Small Office Equipment		101,000.396
221016 Systems Recurrent costs		10,892.910
223002 Property Rates		199,415.929
223901 Rent-(Produced Assets) to other govt. units		124,071.371
225101 Consultancy Services		2,491,215.522
227001 Travel inland		617,742.749
227003 Carriage, Haulage, Freight and transport hire		508,896.163
227004 Fuel, Lubricants and Oils		468,789.384
228001 Maintenance-Buildings and Structures		31,920.000
228002 Maintenance-Transport Equipment		541,596.740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		82,598.000
242003 Other		72,041.252
262101 Contributions to International Organisations-Current		2,307,617.549
273104 Pension		84,660,571.438
273105 Gratuity		841.064
282104 Compensation to 3rd Parties		1,551,214.969
352881 Pension and Gratuity Arrears Budgeting		15,397.590
352899 Other Domestic Arrears Budgeting		1,221,683.844
Total For Budget Output		95,986,697.931
Wage Recurrent		50,549.933
Non Wage Recurrent		94,699,066.564
Arrears		1,237,081.434
AIA		0.000
Budget Output:000053 Rehabilitation and Integration services		

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Quarter 4

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	1. Pension and gratuity to Civilian and Military Veterans worth Ushs 66.21bn was paid (Paid; Backlog of 2,164 cases, Pension arrears for 776 cases, Gratuity 1,849 cases and monthly pension for both Civil & Military 21,397) 2. Provided Medicare assistance to 57 indigent Veterans specifically with assistive devices as follows; 01 hearing Aid, 03 pieces of wheelchairs, 02 pairs of spectacles, 08 pieces Aluminium crutches,03 assisted through general operation, 01 orthopedic operations, 03 with T.B support,01with medical consumables for self-dilation, 01hypertensive support, 04 given Cancer support,01 skin grafting operation, 01given a prosthesis above the knee among others	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
242003 Other		524,371.673
	Total For Budget Output	524,371.673
	Wage Recurrent	0.000
	Non Wage Recurrent	524,371.673
	Arrears	0.000
	AIA	0.000
	Total For Department	96,511,069.604
	Wage Recurrent	50,549.933
	Non Wage Recurrent	95,223,438.237
	Arrears	1,237,081.434
	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 4

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	Furniture, vehicles and Printers were procured for Headquarters	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
312212 Light Vehicles - Acquisition	704,840.354
312231 Office Equipment - Acquisition	661,729.999
312235 Furniture and Fittings - Acquisition	115,526.210
Total For Budget Output	1,482,096.563
GoU Development	1,482,096.563
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	1,482,096.563
GoU Development	1,482,096.563
External Financing	0.000
Arrears	0.000
AIA	0.000
GRAND TOTAL	1,340,290,579.837
Wage Recurrent	350,541,246.565
Non Wage Recurrent	251,495,077.514
GoU Development	737,017,174.324
External Financing	0.000
Arrears	1,237,081.434
AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 4

Quarter 4: 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		1. The Ministry made timely payments of the allowances for Air Force personnel;	
2. Medical services provided to Airforce personnel		2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	
3. UPDAF personnel and their immediate family members accorded decent burials			
1. Allowances paid on time		1. The Ministry made timely payments of the allowances for Air Force personnel;	
2. Medical services provided to Airforce personnel		2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	
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.			
1. Aircrafts maintained		1. The Ministry maintained its air assets and ground-based air Defence assets to ensure aerial combat readiness and U shs 7.5bn was spent;	
2. Spare parts procured for Ground support equipment		2. Fuel for troops’ operations, training, mobility and maintenance of equipment was procured at a cost of shs 12.96bn	
3. Fuel for training and operations procured		3. Foodstuff to feed Air Force personnel was procured . The items procured included; dry ration, posho, beans, meat, sugar among others.	
4. Food for personnel procured and provided			
5. Ground based Assets and all other equipment maintained			

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		In fulfillment of the Ministry’s obligation to protect Uganda’s air space, provide support to surface forces as well as conduct operations other than war. The Ministry trained officers and airmen of UPDAF from within and abroad out of which, 1,900 completed training locally while 180 are undergoing training abroad. The training focused on enhancing the technical and leadership skills of the Air Force to enable effective execution of operations.	
Technicians trained locally and abroad			
Pilots trained locally and abroad		In fulfillment of the Ministry’s obligation to protect Uganda’s air space, provide support to surface forces as well as conduct operations other than war. The Ministry trained officers and airmen of UPDAF from within and abroad out of which, 1,900 completed training locally while 180 are undergoing training abroad. The training focused on enhancing the technical and leadership skills of the Air Force to enable effective execution of operations.	
Technicians trained locally and abroad			
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. The Ministry made timely payments of the allowances for Air Force personnel; 2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	
2. Medical services provided to Airforce personnel			
3. UPDAF personnel and their immediate family members accorded decent burials			
1. Allowances paid on time		1. The Ministry made timely payments of the allowances for Air Force personnel; 2. The Ministry ensured good health of the Air Force personnel by providing preventive, curative, rehabilitative and palliative health care services in the 160 health facilities. Medical cases that were not handled in the UPDF health facilities were referred to other health facilities	
2. Medical services provided to Airforce personnel			
3. UPDAF personnel and their immediate family members accorded decent burials			

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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	a) Aircrafts maintained		
2. Spare parts procured for Ground support equipment	b) Spare parts procured for Ground support equipment		
3. Fuel for training and operations procured	c) Fuel for training and operations procured		
4. Food for personnel procured and provided	d)Food for personnel procured		
5. Ground based Assets and all other equipment maintained	e)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)		151,800.000	
212103 Incapacity benefits (Employees)		58,895.880	
221003 Staff Training		1,247,307.656	
221009 Welfare and Entertainment		356,880.002	
221011 Printing, Stationery, Photocopying and Binding		59,598.866	
224001 Medical Supplies and Services		49,199.064	
227001 Travel inland		344,697.392	
227004 Fuel, Lubricants and Oils		12,957,451.178	
228002 Maintenance-Transport Equipment		7,529,417.278	
228003 Maintenance-Machinery & Equipment Other than Transport		840.366	
228004 Maintenance-Other Fixed Assets		219,459.634	
Total For Budget Output		22,975,547.316	
Wage Recurrent		0.000	
Non Wage Recurrent		22,975,547.316	
Arrears		0.000	
AIA		0.000	
Total For Department		22,975,547.316	
Wage Recurrent		0.000	
Non Wage Recurrent		22,975,547.316	
Arrears		0.000	

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		1. In FY2022/23, the Ministry procured and maintained strategic equipment at a cost of Ushs 2,158.8bn.	
2. 10 Troop carriers and 05 Command vehicles procured		2. 35 Troop carriers, 05 recovery trucks, 10 water trucks, 03 fuel trucks and 05 Command trucks were procured	
3. Assorted Communication equipment procured		3. Assorted Communication equipment procured	
4. Assorted specialised medical equipment procured		4. Medical equipment comprising of diagnostic equipment and laboratory equipment for 16 health facilities. In addition, GMH received ultrasound machines, specialised surgical equipment, accommodation items, Installation & operationalization of the dialysis unit and 01 mobile laboratory were acquired.	
1. Salaries and other emoluments for troops paid on time		1. Paid UPDF and Civilian Staff Salaries and emoluments totaling Ushs968.0bn. This included the pay for staff whose salaries were enhanced.	
2. Medical services provided to the troops and their families		2. Provided preventive, curative, rehabilitative and palliative health services in 160 UPDF health facilities. 03 field hospitals were set up to increase accessibility to health care for casualties in field operations. Inland medical referrals were made to Government and private facilities like; Mulago, Kiruddu, Butabiika, UCI, UHI, Rubaga, Mengo, Nakasero, Victoria, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal and Lacor.	
3. Formal education provided to 30,000 children		3. 182 compassionate students in various Schools/ Institutions	
4. Service 15 Defence Forces shop and open additional 03 outlets		4. 14,326 beneficiaries served by Defence Forces Shop	

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Paid UPDF and Civilian Staff Salaries and emoluments at Ushs 968.0bn. Salaries for Senior officers were enhanced. Others will be enhanced in FY 24/25.		
2. Medical services provided to the troops and their families	2. Provided preventive, curative, rehabilitative and palliative health services in 160 UPDF health facilities. 03 field hospitals were set up to increase accessibility to health care for casualties in field operations. Inland medical referrals were made to Government and private facilities like; Mulago, Kiruddu, Butabiika, UCI, UHI, Rubaga, Mengo, Nakasero, Victoria, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal and Lacor.		
3. Formal education provided to 30,000 children	3. Provided education services to soldiers’ children in 36 primary schools, 11 secondary schools and 03 tertiary institutions. In 2023, enrolment in primary schools was 30,693 pupils compared to 29,329 pupils in 2022 an increase of 4.7%. (ii)In secondary schools, enrolment was 16,776 compared to 15,098 an increase of 11.1%. Increase is due to discipline.		
4. Service 15 Defence Forces shop and open additional 03 outlets	4. 14,326 beneficiaries served by Defence Forces Shop		

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		(i) UPDF trained 30,711 both Inland and abroad. The training focused on Basic, Leadership, Command, Specialized and Peace Support courses with the aim of equipping the force with the requisite skills and knowledge to effectively and efficiently carry out military operations. The training focused on all Services.	
2. Train 8,000 reservists		Out of 30,711 personnel, 19,725 completed training while 10,986 personnel are still undergoing training.	
3. Train and retrain 32,000 UPDF Officers, Militants and LDUs both locally and abroad		The CPX exercised the EAC Partner States on four themes of Counter Terrorism, Peace Support Operations, Disaster Response Management and Counter Piracy. This aimed at enhancing the readiness and interoperability of EAC Partner States in responding to contemporary and multidimensional security challenges	
		(ii) The Ministry also recruited and trained 14,000 LDPs mainly to address the gaps in operations and attrition who underwent 9 months of training that focused on empowering them with basic military skills and competencies to execute military operations effectively.	
PIAP Output: 16050601 Improved Staff welfare			
Programme Intervention: 160506 Strengthen response to crime			
1. Salaries and other emoluments for troops paid on time		1. Paid UPDF and Civilian Staff Salaries and emoluments totaling Ushs968.0bn. This included the pay for staff whose salaries were enhanced.	
2. Medical services provided to the troops and their families		2. Provided preventive, curative, rehabilitative and palliative health services in 160 UPDF health facilities. 03 field hospitals were set up to increase accessibility to health care for casualties in field operations.	
3. Formal education provided to 30,000 children		Inland medical referrals were made to Government and private facilities like; Mulago, Kiruddu, Butabiika, UCI, UHI, Rubaga, Mengo, Nakasero, Victoria, Kisubi, Dr. Agarwal, Physique, Ruby, Medipal and Lacor.	
4. Service 15 Defence Forces shop and open additional 03 outlets		3. 182 compassionate students in various Schools/ Institutions	
		4. 14,326 beneficiaries served by Defence Forces Shop	

VOTE: 004 Ministry of Defence

Quarter 4

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			
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	NA		
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 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070507 Logistical support to security persons</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
1. Food provided to UPDF personnel in training schools, operations among o	Cumulatively, 1. Food Stuffs worth Ushs217.9bn were procured to feed UPDF personnel in various categories such as operations, training schools and UPDF health facilities. A total of Ushs. 130.6bn was paid hence domestic arrears.	
2. Fuel procured for transportation of troops, equipment and training	2. Petroleum Oil and Lubricants (POL). The Ministry spent Ushs70.1bn on POL products to ease troops' operation, training, mobility, logistics distribution and maintenance of equipment. Items procured are categorised ; AGO- 13,311,889ltrs, PMS- 2,160,430ltrs, Jet A1- 8,355,980ltrs, BIK- 9,880ltrs, AVGAS - 75,230ltrs, LPG - 19,072kg and Assorted lubricants worth 9.76bn	
3. Provide uniforms and appropriately dress UPDF Officers and Militants	3. Uniforms for UPDF troops worth Ushs 82.1bn were provided in line with the standards and procedures of the Dress Code Policy No.1, 2019. Items procured included; 100,774 prs of uniforms, 67,368prs of Ranger boots, 40,442prs of Jungle boots, 264,068pcs of T-shirts, 286,672prs of Service Socks, 39,200pcs of mess-tins, 35,000pcs of sleeping mats, 13,000pcs of Beret and 57,200pcs of pull-over.	
4. Maintain assorted equipment		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	966,192,011.070	
212102 Medical expenses (Employees)	13,657,456.000	
221003 Staff Training	9,440,492.978	
221004 Recruitment Expenses	2,300,000.000	
221006 Commissions and related charges	873,850.443	
221007 Books, Periodicals & Newspapers	6,781.227	
221009 Welfare and Entertainment	244,484.049	
221010 Special Meals and Drinks	130,600,070.683	
221011 Printing, Stationery, Photocopying and Binding	244,731.232	
221012 Small Office Equipment	18,435.000	
221017 Membership dues and Subscription fees.	10,751.795	
222001 Information and Communication Technology Services.	2,414,374.478	
223005 Electricity	7,326,715.235	

VOTE: 004 Ministry of Defence

Quarter 4

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
223006 Water		7,762,157.000
224001 Medical Supplies and Services		1,853,759.519
224004 Beddings, Clothing, Footwear and related Services		82,073,209.641
224009 Classified Expenditure		230,065,539.732
227001 Travel inland		5,055,402.809
227003 Carriage, Haulage, Freight and transport hire		610,197.979
227004 Fuel, Lubricants and Oils		55,514,931.082
228001 Maintenance-Buildings and Structures		1,693,565.588
228002 Maintenance-Transport Equipment		8,878,889.795
229201 Sale of goods purchased for resale		8,000,000.000
263402 Transfer to Other Government Units		14,973,251.220
273102 Incapacity, death benefits and funeral expenses		1,105,616.663
	Total For Budget Output	1,550,916,675.218
	Wage Recurrent	966,192,011.070
	Non Wage Recurrent	584,724,664.148
	Arrears	0.000
	AIA	0.000
	Total For Department	1,550,916,675.218
	Wage Recurrent	966,192,011.070
	Non Wage Recurrent	584,724,664.148
	Arrears	0.000
	AIA	0.000
Development Projects		
Project:0023 Defence Equipment Project		
Budget Output:460136 Combat readiness		

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:0023 Defence Equipment Project

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	The projects undertaken are as follows; a. Construction of 05 No. Bde HQs: Constructed 05 No. Bdes namely; 303 Bde HQs, 307 Bde HQs, 403 Bde, 409Bde and 507Bde.
2. Procure classified equipment	b. Health and Sanitation (1) Ongoing renovation and maintenance of Gulu Military Hospital and the works stand at 80%. (2) Constructed BDE homes health centres and maintained health service infrastructure across barracks.
3. Procure communication, transport and medical equipment	c. Land Forces (1) Completed 301 Bde HQs-Kakiri and 305 Bde HQs-Sango bay (2) Construction of 09 No blocks at 403 Bde HQs – Matany works at 94% (3) Ongoing construction of 05 No. blocks of 20 No. housing units at field artillery Division works at 80% (4) Completed renovation of 05 No. blocks for ten families at Nsamizi (5) Construction of port Alice works at 80%
4. Acquire land	d. AIRFORCE i. Completed 40No. housing units, AF HQs Admin Block, Equipment Workshop AF HQs ii. Finalizing 110 housing Units, 2Km Wall Fence at EAFW, Renovation of T Block at EAFW, Upgrading Katabi Medical Hospital (Phase One)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
282301 Transfers to Government Institutions	2,430,000.000
312111 Residential Buildings - Acquisition	8,210,087.088
312121 Non-Residential Buildings - Acquisition	18,000,000.000
312211 Heavy Vehicles - Acquisition	4,177,019.648
312231 Office Equipment - Acquisition	798,087.168
312233 Medical, Laboratory and Research & appliances - Acquisition	769,708.000

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:0023 Defence Equipment Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
312311 Classified Assets - Acquisition		1,928,780,653.936
342111 Land - Acquisition		17,660,890.035
	Total For Budget Output	1,980,826,445.875
	GoU Development	1,980,826,445.875
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	1,980,826,445.875
	GoU Development	1,980,826,445.875
	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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	1. The Ministry continued to implement the MoDVA strategic plan.
2. Implement the MoDVA Strategic Plan	2. Submitted a Cabinet Memorandum on Revamping Uganda Air Cargo Corporation (UACC).
3. Adhere to financial regulations	3. Under NEC
4. Support NEC and UACC	a) NEC Farm Katonga restocked the farm with 300 bulls for fattening, 110 heifers, 200 bulls procured and restocked in the Kyankwanzi farm cluster
5. Establish enabling Policy, legal and operational frameworks to undertake National Service	b) NEC Agro Ltd maintained value addition, processing and supply of reliable quality foodstuffs and expendables to RTS -Kaweweta, PSOTC-Singo and Watembo Training School in Butiaba. NEC agro also supplied 1,581 drip irrigation kits to 527 schools and 1,057 communities across 05 districts
	c) NEC Uzima Ltd (a) Met production targets at 99% (Actual: 3,203,844 Ltrs against the target of 3,242,880 Ltrs. (b) Sales performance was achieved at 98%: (Actual: 3,199,248 Ltrs against the target of 3,276,900 Ltrs)
	d) NEC construction, works and Engineering Ltd continued to undertake construction projects.

**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	Commissioned a National Forensic University in Jinja
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	1,810,797.160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,087.885
212102 Medical expenses (Employees)	122,686.799
212103 Incapacity benefits (Employees)	96,000.000
221001 Advertising and Public Relations	99,458.911
221003 Staff Training	891,056.630
221006 Commissions and related charges	232,080.653

VOTE: 004 Ministry of Defence

Quarter 4

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	
221008 Information and Communication Technology Supplies.	120,747.702	
221009 Welfare and Entertainment	1,046,035.537	
221011 Printing, Stationery, Photocopying and Binding	234,719.181	
221012 Small Office Equipment	156,906.115	
221016 Systems Recurrent costs	43,571.640	
223002 Property Rates	533,039.372	
223901 Rent-(Produced Assets) to other govt. units	494,828.495	
225101 Consultancy Services	5,236,325.635	
227001 Travel inland	2,470,767.028	
227003 Carriage, Haulage, Freight and transport hire	2,035,584.630	
227004 Fuel, Lubricants and Oils	1,593,802.886	
228001 Maintenance-Buildings and Structures	127,679.999	
228002 Maintenance-Transport Equipment	1,078,480.065	
228003 Maintenance-Machinery & Equipment Other than Transport	312,380.000	
242003 Other	285,771.706	
262101 Contributions to International Organisations-Current	9,230,470.199	
273104 Pension	177,770,580.598	
273105 Gratuity	33,530,678.010	
282104 Compensation to 3rd Parties	1,779,798.325	
352881 Pension and Gratuity Arrears Budgeting	553,067.596	
352899 Other Domestic Arrears Budgeting	11,500,717.272	
Total For Budget Output		253,898,120.029
Wage Recurrent		1,810,797.160
Non Wage Recurrent		240,033,538.001
Arrears		12,053,784.868
AIA		0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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	1. Pension and gratuity to Civilian and Military Veterans worth Ushs 212,199,840,122 was paid (Paid; Backlog of 2,244 cases, Pension arrears for 21,345 cases, Gratuity 2,072 cases and monthly pension for both Civil & Military 21,397
2. Create income generating projects for veterans and persons living with disabilities	2. Provided Medicare assistance, psychotherapy and assistive devices to 46 military veterans. Services offered included; cancer treatment, eye correction, surgery, mental health, chronic ailments, Prosthesis legs; elbow crutches and distributed 10pcs of Sato pans and wheelchairs.
3. Provide Legal Aid Services to the indigent persons.	3. Conducted home-based care for 267 military veterans with mental, physical disabilities and widows in 11 Districts of Nebbi, Zombo, Pakwach, Adjumani, Yumbe, Arua, Terego, Madi-Okolo, Kabale, Rukungiri and Ssembabule.
4. Provide Support to Military Veteran Associations	4. Carried out home visit follow-ups to 35 military veterans in districts of Kumi, Serere, Kole, Gulu, Nwoya, Nebbi and Zombo to establish their health status. 57 indigent Veterans were provided with Medicare assistance as follows:01 with hearing Aid, 03with

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
242003 Other	2,093,710.000
Total For Budget Output	2,093,710.000
Wage Recurrent	0.000
Non Wage Recurrent	2,093,710.000
Arrears	0.000
AIA	0.000
Total For Department	255,991,830.029
Wage Recurrent	1,810,797.160
Non Wage Recurrent	242,127,248.001
Arrears	12,053,784.868
AIA	0.000

Development Projects

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		Furniture, vehicles and Printers were procured for Headquarters
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
312212 Light Vehicles - Acquisition	1,255,580.352	
312231 Office Equipment - Acquisition	661,729.999	
312235 Furniture and Fittings - Acquisition	173,000.000	
Total For Budget Output		2,090,310.351
GoU Development	2,090,310.351	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
Total For Project		2,090,310.351
GoU Development	2,090,310.351	
External Financing	0.000	
Arrears	0.000	
AIA	0.000	
GRAND TOTAL		3,812,800,808.789
Wage Recurrent	968,002,808.230	
Non Wage Recurrent	849,827,459.465	
GoU Development	1,982,916,756.226	
External Financing	0.000	
Arrears	12,053,784.868	
AIA	0.000	



VOTE: 004 Ministry of Defence

Quarter 4

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 Q4
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

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Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 004 Ministry of Defence

Quarter 4

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 Q4	1.6
Performance as of End of Q4	1. Offered psychosocial support. A total of 571 personnel (322 females and 249 males) participated in the two weeks of psychosocial training in Entebbe. 2. Psychosocial support follow-up sessions were carried out on 119 individuals. 3. Equipped spouses of Soldiers with skills in income-generating activities to improve the welfare of their families. (2) Inculcated a saving culture among the spouses of soldiers. Currently, there are over 80 village Saving and Loans Associations (VSLA) with over 3,400 members. A total of Ushs728.95m was saved. (3) Presidential Support Fund (PSF). The main objective of the revolving fund is to provide affordable tailor-made financial services for economic empowerment. A total of Ushs 1.920bn was given to the spouses (4,163 Beneficiaries) in FY2022/23 and, Ushs 1.922bn cumulatively was recovered at an interest rate of 5% per annum.(1) Provided assistive devices for mobility, i.e.56 soldiers with disabilities fitted with a below-knee prosthesis, 10 soldiers with disabilities fitted with an above-knee prosthesis, 06 soldiers with disabilities fitted with through knee prosthesis, 11 spinal corsets, 500 orthopedic shoes were made and given out, 40 elbow clutches and 10 wheelchairs were purchased and distributed.
Reasons for Variations	N/A

ii) HIV/AIDS

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

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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
Actual Expenditure By End Q4	2.01
Performance as of End of Q4	(1) Treated clients in all 31 UPDF ART centers. (2) Trained 64 personnel in TB screening and HIV Testing Services (HTS). (3) Conducted training for 62 personnel on handling Special ART orders, prevention and response to Sexual & Gender-Based Violence, and Elimination of Mother-Child Transmission (EMTCT). (4) Carried out capacity building for 30 Young Adolescent Persons (YAPs). (5) 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 pediatrics formulations. (6) Conducted sexual and reproductive health camps in 12 ART clinics. (7) Rolled out Electronic Medical Records system upgrade in seven ART clinics; Bombo, Mbarara, Rubongi, Kakiri, Gulu, Nakasongola and Mubende. (8) Conducted a Young Adolescent Persons (YAPs) training for the 04 newly YAPS-accredited sites in Masindi, Muhooti, Kabamba and Acholi Pii. (9) Undertook HIV/AIDS awareness campaigns and Voluntary Male Medical Circumcision (VMMC) to reduce the risk of HIV infection in Bombo, Gulu, Entebbe, Bundibugyo, Moroto, Acholi Pii and Mbarara.
Reasons for Variations	N/A

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 Q4	1.9

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Quarter 4

<b>Performance as of End of Q4</b>	(1) Planted 6,000 trees in the greater Mbarara to increase the vegetation cover. (2) Continued to use simulators and energy-saving stoves in training schools. (3) Promoted renewable energy generation through the use of solar power at Kololo grounds. (4) Ensured proper disposal of electronic waste (e-waste) management at National Enterprise Co-operation (NEC). (5) Conducted assessment of the management of medical waste in various UPDF health facilities to address issues of medical waste disposal. (6) Planted 4,000 trees in Kakiri barracks and plans are underway to extend this initiative to other Divisions, Units and Formations. (7) Carried out waste management activities in fields of 4 DIV health facilities worth 24m. (8) Sensitized surrounding communities on environment protection and dangers of deforestation and the significance of tree planting. (9) Participated in CDF mobilization of planting 80,000 trees in various units, division headquarters and brigade headquarters with the aim of planting 1 million trees in all units, formations and divisions to address issues of environment conversation and climate change.
<b>Reasons for Variations</b>	N/A

## iv) Covid

<b>Objective:</b>	To combat COVID-19 pandemic and its related challenges
<b>Issue of Concern:</b>	COVID 19 effects and its related challenges
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>a. Continue vaccination of personnel</li> <li>b. Enforce SOPs</li> <li>c. COVID-19 testing</li> <li>d. Continue supporting national response e.g. collaborating with Ministry of Health in providing medical support in health facilities and other infrastructure.</li> <li>e. Manufacture PPEs</li> </ul>
<b>Budget Allocation (Billion):</b>	8.100
<b>Performance Indicators:</b>	Continue measures of combating the COVID -19 Pandemic
<b>Actual Expenditure By End Q4</b>	0.3
<b>Performance as of End of Q4</b>	Continued vaccinating
<b>Reasons for Variations</b>	N/A