

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	1,052.239	1,052.239	789.179	741.775	75.0 %	70.0 %	94.0 %
	Non-Wage	1,185.219	1,374.219	1,005.660	896.848	85.0 %	75.7 %	89.2 %
Dev.	GoU	1,642.927	1,642.927	1,011.463	1,007.534	61.6 %	61.3 %	99.6 %
	Ext Fin.	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		3,880.385	4,069.385	2,806.302	2,646.157	72.3 %	68.2 %	94.3 %
Total GoU+Ext Fin (MTEF)		4,068.196	4,257.196	2,806.302	2,646.157	69.0 %	65.0 %	94.3 %
Arrears		8.900	8.900	8.900	8.686	100.0 %	100.0 %	97.6 %
Total Budget		4,077.096	4,266.096	2,815.202	2,654.843	69.0 %	65.1 %	94.3 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4,077.096	4,266.096	2,815.202	2,654.843	69.0 %	65.1 %	94.3 %
Total Vote Budget Excluding Arrears		4,068.196	4,257.196	2,806.302	2,646.157	69.0 %	65.0 %	94.3 %

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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	4,077.096	4,266.096	2,815.203	2,654.844	69.0 %	65.1 %	94.3%
Sub SubProgramme:01 National Defence (UPDF)	2,152.817	2,341.817	1,579.147	1,478.966	73.4 %	68.7 %	93.7%
Sub SubProgramme:02 Policy, Planning and Support Services	1,924.280	1,924.280	1,236.056	1,175.878	64.2 %	61.1 %	95.1%
Total for the Vote	4,077.096	4,266.096	2,815.203	2,654.844	69.0 %	65.1 %	94.3 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:16 Governance And Security****Sub SubProgramme:01 National Defence (UPDF)****Sub Programme: 02 Security****8.698** Bn Shs | Department : 002 UPDF Airforce

Reason: 0

*Items***6.715** UShs | 228002 Maintenance-Transport Equipment

Reason:

0.165 UShs | 228001 Maintenance-Buildings and Structures

Reason:

0.072 UShs | 221010 Special Meals and Drinks

Reason:

0.019 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.032 UShs | 212103 Incapacity benefits (Employees)

Reason:

44.078 Bn Shs | Department : 003 UPDF Land forces

Reason: 0

*Items***1.152** UShs | 221004 Recruitment Expenses

Reason:

0.047 UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.029 UShs | 211107 Boards, Committees and Council Allowances

Reason:

0.004 UShs | 221007 Books, Periodicals & Newspapers

Reason:

0.003 UShs | 221012 Small Office Equipment

Reason:

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(i) Major unspent balances

Departments , Projects

Programme:16 Governance And Security

Sub SubProgramme:02 Policy, Planning and Support Services

Sub Programme: 02 Security

56.036 Bn Shs Department : 001 Finance and Administration

Reason: 0

Items

43.755 UShs 273104 Pension

Reason:

8.799 UShs 273105 Gratuity

Reason:

0.491 UShs 228002 Maintenance-Transport Equipment

Reason:

0.216 UShs 223901 Rent-(Produced Assets) to other govt. units

Reason:

1.368 UShs 282104 Compensation to 3rd Parties

Reason:

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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: 16070303 Improved Staff welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	100%
PIAP Output: 16070506 Improved staff welfare			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators			
	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of children enrolled in army schools	Number	42312	45301
Number of new DFS branches opened	Number	3	0
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	73%
Value of salaries and emoluments paid	Value	617.579	741.8
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 2023/24	Actuals By END Q 3
Number or percentage (%) of personnel trained	Number	1400	271
Value of food and agricultural products	Number	0456	0.262
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	32	21.6
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 2023/24	Actuals By END Q 3
Number or percentage (%) of personnel trained	Number	28000	

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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: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Value of military equipment acquired	Value	1,809.456	1285
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
No. of children enrolled in army schools	Number	42312	45301
Number of new DFS branches opened	Number	3	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	9000	7619
Percentage UPDF Staff and Families accessing medical services	Percentage	68%	73%
Value of salaries and emoluments paid	Value	1,050.4	741.8
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 2023/24	Actuals By END Q 3
Value of military equipment acquired	Value	230.065	
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 2023/24	Actuals By END Q 3
Number of personnel trained	Number	34200	39822
Number or percentage (%) of personnel recruited and trained	Percentage	14000	
Value of food and agricultural products	Number	220	147.4
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	87.6
Value of clothing items to security personnel	Number	96	58.9

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Value of military equipment acquired	Value	17	
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 2023/24	Actuals By END Q 3
Value of military equipment acquired	Value	11	
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 2023/24	Actuals By END Q 3
Number of personnel trained	Number	6732	
Value of food and agricultural products	Number	13	
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	3	
Value of clothing items to security personnel	Number	26	
Sub SubProgramme:02 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Budget Output: 000014 Administrative and support services			
PIAP Output: 16060107 Planning, budgeting and M&E reports developed			
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 3
Number of reports developed and submitted annually	Number	10	9
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 2023/24	Actuals By END Q 3
Annual expenditure on R&D	Text	14	

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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: 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 2023/24	Actuals By END Q 3
Number of Military veterans Associations/SACCOs supported on financial literacy	Number	35	29	
Number of Pensions, gratuity and backlog cases cleared.	Number	17715	48527	
% of retirees integrated in productive activities.	Percentage	8%	8%	
Budget Output: 460141 UPDF production Services				
PIAP Output: 16070510 Productive activities of the UPDF enhanced				
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.				
PIAP Output Indicators		Indicator Measure	Planned 2023/24	Actuals By END Q 3
Amount spent on production Capitalisation of NEC	Number	9	9	
Total tonnage worked on per year	Number	384	100.5	
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 2023/24	Actuals By END Q 3
Value of military equipment acquired	Value	1,643.9		
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 2023/24	Actuals By END Q 3
Value of military equipment acquired	Value	2.090		

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Performance highlights for the Quarter

N/A

Variations and Challenges

N/A

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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	3,889.285	4,078.285	2,815.203	2,654.844	72.4 %	68.3 %	94.3 %
Sub SubProgramme:01 National Defence (UPDF)	1,965.006	2,154.006	1,579.147	1,478.966	80.4 %	75.3 %	93.7 %
460137 Air Defence Capability services	54.283	54.283	40.662	31.964	74.9 %	58.9 %	78.6 %
460138 Land Forces capability services	1,910.723	2,099.723	1,538.485	1,447.002	80.5 %	75.7 %	
Sub SubProgramme:02 Policy, Planning and Support Services	1,924.280	1,924.280	1,236.056	1,175.878	64.2 %	61.1 %	95.1 %
000003 Facilities and Equipment Management	1,642.927	1,642.927	1,011.463	1,007.534	61.6 %	61.3 %	
000014 Administrative and support services	264.026	264.026	210.121	153.945	79.6 %	58.3 %	73.3 %
000053 Rehabilitation and Integration services	2.354	2.354	1.765	1.764	75.0 %	75.0 %	99.9 %
460141 UPDF production Services	14.973	14.973	12.707	12.635	84.9 %	84.4 %	99.4 %
Total for the Vote	3,889.285	4,078.285	2,815.203	2,654.844	72.4 %	68.3 %	94.3 %

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Table V3.2: GoU Expenditure by Item 2023/24 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	1,052.239	1,052.239	789.179	741.775	75.0 %	70.5 %	94.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.496	0.495	75.0 %	74.8 %	99.8 %
211107 Boards, Committees and Council Allowances	0.418	0.418	0.313	0.239	75.0 %	57.2 %	76.2 %
212102 Medical expenses (Employees)	42.980	42.980	32.235	31.100	75.0 %	72.4 %	96.5 %
212103 Incapacity benefits (Employees)	3.537	3.537	2.652	2.553	75.0 %	72.2 %	96.3 %
221001 Advertising and Public Relations	0.099	0.099	0.075	0.065	75.0 %	65.6 %	87.5 %
221003 Staff Training	23.402	23.402	16.623	16.390	71.0 %	70.0 %	98.6 %
221004 Recruitment Expenses	2.300	2.300	1.567	0.415	68.1 %	18.0 %	26.5 %
221006 Commissions and related charges	1.706	1.706	1.279	1.192	75.0 %	69.9 %	93.1 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.005	0.002	75.0 %	22.1 %	29.5 %
221008 Information and Communication Technology Supplies.	5.591	5.591	4.126	3.490	73.8 %	62.4 %	84.6 %
221009 Welfare and Entertainment	1.531	1.531	1.148	1.140	75.0 %	74.5 %	99.3 %
221010 Special Meals and Drinks	220.932	220.932	165.425	145.574	74.9 %	65.9 %	88.0 %
221011 Printing, Stationery, Photocopying and Binding	0.774	0.774	0.581	0.501	75.0 %	64.6 %	86.2 %
221012 Small Office Equipment	0.175	0.175	0.132	0.128	75.0 %	73.1 %	97.4 %
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 %	69.8 %	93.0 %
222001 Information and Communication Technology Services.	2.800	2.800	2.100	1.943	75.0 %	69.4 %	92.5 %
223002 Property Rates	0.533	0.533	0.400	0.400	75.0 %	75.0 %	100.0 %
223005 Electricity	25.327	25.327	18.995	18.877	75.0 %	74.5 %	99.4 %
223006 Water	12.762	12.762	9.572	9.572	75.0 %	75.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.975	0.975	0.906	0.690	93.0 %	70.8 %	76.2 %
224001 Medical Supplies and Services	1.903	1.903	1.427	1.401	75.0 %	73.6 %	98.2 %
224004 Beddings, Clothing, Footwear and related Services	96.073	96.073	62.955	53.205	65.5 %	55.4 %	84.5 %
224009 Classified Expenditure	255.066	443.066	317.825	317.825	124.6 %	124.6 %	100.0 %
225101 Consultancy Services	50.866	51.866	27.650	22.582	54.4 %	44.4 %	81.7 %

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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
227001 Travel inland	9.785	9.785	7.339	7.333	75.0 %	74.9 %	99.9 %
227002 Travel abroad	5.807	5.807	4.355	4.337	75.0 %	74.7 %	99.6 %
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	2.834	2.781	75.0 %	73.6 %	98.1 %
227004 Fuel, Lubricants and Oils	125.664	125.664	94.148	87.228	74.9 %	69.4 %	92.6 %
228001 Maintenance-Buildings and Structures	2.041	2.041	1.531	1.134	75.0 %	55.6 %	74.1 %
228002 Maintenance-Transport Equipment	38.036	38.036	28.527	19.920	75.0 %	52.4 %	69.8 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.313	0.313	0.235	0.186	75.0 %	59.5 %	79.4 %
229201 Sale of goods purchased for resale	8.000	8.000	6.000	6.000	75.0 %	75.0 %	100.0 %
242003 Other	2.354	2.354	1.765	1.764	75.0 %	75.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.230	9.230	7.687	7.640	83.3 %	82.8 %	99.4 %
263402 Transfer to Other Government Units	14.973	14.973	12.707	12.635	84.9 %	84.4 %	99.4 %
273102 Incapacity, death benefits and funeral expenses	0.180	0.180	0.135	0.124	75.0 %	68.7 %	91.6 %
273104 Pension	178.273	178.273	133.705	89.950	75.0 %	50.5 %	67.3 %
273105 Gratuity	33.531	33.531	33.531	24.731	100.0 %	73.8 %	73.8 %
282104 Compensation to 3rd Parties	2.780	2.780	2.634	1.266	94.8 %	45.5 %	48.1 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	2.430	100.0 %	100.0 %	100.0 %
312211 Heavy Vehicles - Acquisition	4.177	4.177	2.089	0.395	50.0 %	9.5 %	18.9 %
312212 Light Vehicles - Acquisition	1.256	1.256	0.628	0.038	50.0 %	3.0 %	6.1 %
312231 Office Equipment - Acquisition	0.662	0.662	0.331	0.316	50.0 %	47.7 %	95.4 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.568	0.568	0.284	0.000	50.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.087	0.173	50.0 %	100.0 %	200.0 %
312311 Classified Assets - Acquisition	1,554.391	1,554.391	967.150	967.150	62.2 %	62.2 %	100.0 %
313111 Residential Buildings - Improvement	61.610	61.610	22.805	22.805	37.0 %	37.0 %	100.0 %
313149 Other Land Improvements - Improvement	17.661	17.661	15.661	14.228	88.7 %	80.6 %	90.8 %
352899 Other Domestic Arrears Budgeting	8.900	8.900	8.900	8.686	100.0 %	97.6 %	97.6 %
Total for the Vote	3,889.285	4,078.285	2,815.203	2,654.844	72.4 %	68.3 %	94.3 %

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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	3,889.285	4,078.285	2,815.203	2,654.844	72.38 %	68.26 %	94.30 %
Sub SubProgramme:01 National Defence (UPDF)	1,965.006	2,154.006	1,579.147	1,478.966	80.36 %	75.27 %	93.7 %
Departments							
002 UPDF Airforce	54.283	54.283	40.662	31.964	74.9 %	58.9 %	78.6 %
003 UPDF Land forces	1,910.723		1,538.485	1,447.002	80.5 %	75.7 %	94.1 %
Development Projects							
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	1,924.280	1,924.280	1,236.056	1,175.878	64.23 %	61.11 %	95.1 %
Departments							
001 Finance and Administration	281.353	281.353	224.593	168.344	79.8 %	59.8 %	75.0 %
Development Projects							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,642.927	1,642.927	1,011.463	1,007.534	61.6 %	61.3 %	99.6 %
Total for the Vote	3,889.285	4,078.285	2,815.203	2,654.844	72.4 %	68.3 %	94.3 %

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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	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Defence (UPDF)	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	187.811	187.811	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)		
<i>Departments</i>		
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: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	A total of 104 Air Force personnel underwent training both inland and abroad in various courses such as simulator course, Pilot instructors course, Aerodrome Control course and Instructors training course to enhance AirForce capacity and capability. Of these, 32 personnel completed while 72 personnel are still in training.	
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Timely payment of allowances 2. Medical services to Air force personnel provided 3. UPDAF personnel and their close family members given befitting burials	1. All UPDF Air Force personnel received their allowances on time 2. Preventive, curative, palliative, and rehabilitative healthcare services were provided to UPDF Airforce personnel and their families	
(i). Timely payment of allowances. (ii). Healthcare services to Air Force officers and their families provided. (iii). UPDAF personnel and their close family members given befitting burials	1. All UPDF Air Force personnel received their allowances on time 2. Preventive, curative, palliative, and rehabilitative healthcare services were provided to UPDF Airforce personnel and their families	
PIAP Output: 16070303 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 and Ground based Assets maintained 2. Assorted spare parts for Ground support equipment acquired 3. 0.6m ltrs of Fuel for training and operations procured 4. Food for UPDAF personnel worth Shs130.3m	1. The Ministry continued to repair, overhaul and maintain aircraft and ground-based air Defence assets to ensure the airworthiness and combat readiness of the Air Force. 2. Fuel for training and operations provided 3. Food for UPDAF personnel was provided	n/a
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,950.000
212103 Incapacity benefits (Employees)	29,723.970
221003 Staff Training	524,274.226
221010 Special Meals and Drinks	95,967.300
221011 Printing, Stationery, Photocopying and Binding	23,715.600
224001 Medical Supplies and Services	12,299.298
227001 Travel inland	209,387.098
227002 Travel abroad	82,394.790
227004 Fuel, Lubricants and Oils	8,455,610.356
228002 Maintenance-Transport Equipment	2,694,959.369
Total For Budget Output	12,166,282.007
Wage Recurrent	0.000
Non Wage Recurrent	12,166,282.007
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	12,166,282.007
Wage Recurrent	0.000
Non Wage Recurrent	12,166,282.007
Arrears	0.000
<i>AIA</i>	0.000

Department:003 UPDF Land forces

Budget Output:460138 Land Forces capability services

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		
<p>1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported</p>	<p>1. Salaries and emoluments were paid on time including salary enhancement.</p> <p>2. Health services provided in 163 UPDF facilities. Other cases were handled in government, private not for profit and private (both inland and abroad) health facilities. Further drugs worth Ushs 471M to treat cancer, cardiovascular conditions, and diabetes provided.</p> <p>3. Assorted Medical equipment worth Ushs 4.3bn procured, provided 10,000 doses of hepatitis B, 7,000 of Hepatitis A and 4450 of yellow fever.</p> <p>4. Enrolled 48,679 pupils/students in 37 primary schools, 11 Secondary Schools and 04 Tertiary institutions.</p> <p>5. 15 DFS supported with building and nonbuilding materials. A total of 3,124 clients were served</p>	<p>03 Additional DFS not opened due to limited capitalization of the shops</p>
<p>1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported</p>	<p>1. Salaries and emoluments were paid on time including salary enhancement.</p> <p>2. Health services provided in 163 UPDF facilities. Other cases were handled in government, private not for profit and private (both inland and abroad) health facilities. Further drugs worth Ushs 471M to treat cancer, cardiovascular conditions, and diabetes provided.</p> <p>3. Assorted Medical equipment worth Ushs 4.3bn procured, provided 10,000 doses of hepatitis B, 7,000 of Hepatitis A and 4450 of yellow fever.</p> <p>4. Enrolled 48,679 pupils/students in 37 primary schools, 11 Secondary Schools and 04 Tertiary institutions.</p> <p>5. 15 DFS supported with building and nonbuilding materials. A total of 3,124 clients were served</p>	<p>3 Additional DFS not opened due to limited capitalization of the shops</p>

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i) 34,200 personnel trained and retrained annually in line with the UPDF training policy (ii) National Defence College supported to equip 22 senior officers with strategic knowledge. (iii) Three-year degree course to officer cadets at the Uganda Military Academy –Kabamba (UMA-K) supported (iv) National Forensic Sciences University established and operationalized	The Ministry has trained 39,822 personnel from both inland and abroad. Of these, 9,064 have completed training while training for 30,758 is ongoing. Those still in training is a result of the longer duration of the courses. The courses were on on leadership, Command and specialised courses which among others included; National Defence Course, Senior Command and Staff Course, Platoon Commanders Course, Company Commanders' course, Engineering Basic Course, Advanced Command and Staff Course, Junior Command and Staff Course, Armor Technical Course, Maritime Basic Induction course, VVIP course Non-Commissioned Officer's Course, Bachelors' Degree in Defence studies, Masters in Intelligence Law, and Masters in Security Studies among other	
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
(i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken	The Ministry continued to acquire, refurbish and maintain strategic equipment to augment the Force' strength, capacity and firepower to curtail the prevailing and emerging security threats.	N/A
PIAP Output: 16070503 Enhanced technical capacity		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken	<ol style="list-style-type: none"> 1. The Ministry acquired, refurbished and maintained its Land Force fleet and equipment at the cost of Ushs12.8bn 2. Assorted communication equipment procured 3. Assorted medical equipment procured 	
(i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken	<ol style="list-style-type: none"> 1. The Ministry acquired, refurbished and maintained its Land Force fleet and equipment at the cost of Ushs12.8bn 2. Assorted communication equipment procured 3. Assorted medical equipment procured 	N/A

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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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.

Logistical support provided to the UPDF in the areas of: (i) Feeding (food) in operations, training schools and UPDF health facilities at shs 55bn. (ii) Clothing the Force with Uniforms such as socks, Camo Bdu, Boots, Tshirts, Ponchos, back packs, ceremonial uniforms etc. (iii). Fuel (AGO, PMS, gas, BIK) for training, transportation of troops and equipment . (iv). Maintenance of equipment. (v) Facilitate Museum activities	<p>1. The Ministry procured foodstuff to feed the Force in operations, training schools and UPDF health facilities. The foodstuff included; posho, beans, rice, sugar, fruits, dry ration, and meat among others</p> <p>2. Clothing and accommodation items provided. They included 6,000pcs of Ponchos, 6,000pcs of raincoats, 5,000 prs of warm suits, 18,000pcs of waist belts, 3,000pcs of waterproof sleeping bags, assorted tactical items, assorted Airforce Tunic, assorted camouflage nets, assorted accommodation items among others</p> <p>3. POL products provided. They included; AGO - 3,652,748ltrs, PMS- 651,879 ltrs, et A-1 - 2,010,000 ltrs, BIK - 2,800 ltrs, AVGAS - 15,200 ltrs and Assorted Lubs worth Ushs 2.92bn</p>	
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Spent
211101 General Staff Salaries	264,269,332.859
211107 Boards, Committees and Council Allowances	26,470.000
212102 Medical expenses (Employees)	13,825,263.971
212103 Incapacity benefits (Employees)	783,760.488
221003 Staff Training	5,177,549.763
221004 Recruitment Expenses	281,669.000
221006 Commissions and related charges	161,679.200
221009 Welfare and Entertainment	55,793.856
221010 Special Meals and Drinks	53,100,815.411
221011 Printing, Stationery, Photocopying and Binding	14,000.000
221012 Small Office Equipment	3,877.000
221017 Membership dues and Subscription fees.	2,500.000
222001 Information and Communication Technology Services.	550,418.826
223005 Electricity	6,213,415.584
223006 Water	3,190,539.250

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		<i>US\$ Thousand</i>
Item		Spent
224001 Medical Supplies and Services		458,535.500
224004 Beddings, Clothing, Footwear and related Services		23,344,801.218
224009 Classified Expenditure		229,038,967.498
225101 Consultancy Services		6,394,079.535
227001 Travel inland		1,465,139.958
227003 Carriage, Haulage, Freight and transport hire		156,165.000
227004 Fuel, Lubricants and Oils		19,920,808.298
228001 Maintenance-Buildings and Structures		375,378.000
228002 Maintenance-Transport Equipment		3,387,826.306
229201 Sale of goods purchased for resale		2,000,000.000
	Total For Budget Output	634,198,786.521
	Wage Recurrent	264,269,332.859
	Non Wage Recurrent	369,929,453.662
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	634,198,786.521
	Wage Recurrent	264,269,332.859
	Non Wage Recurrent	369,929,453.662
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
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		
	<ol style="list-style-type: none">1. Amendment of the UPDF Act 2005, Approved by Cabinet2. Review of the Defence Policy, 2003 completed2. BUBU policy implemented3. Human Resource Management emphasized4. Gender and Equity Policy under review5. Efficient Financial Management adhered to	

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060107 Planning, budgeting and M&E reports developed		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
<p>(i). Human Resource, Financial, ICT and Procurement Management Systems improved. (ii). Departmental work plans and budgets developed. (iii). Data Collection and analysis undertaken. (iv). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised. (v). M&E function strengthened. (vi). M&E and performance reports submitted to relevant government agencies</p>	<p>(a) The UPDF Establishment, 2021 was approved for implementation.</p> <p>(b) Developed and submitted Ministerial Policy Statement FY2024/25 to Parliament and MoFPED</p> <p>(c) Developed and Submitted Cabinet Memorandum on the UPDF (Amendment) bill, 2024</p> <p>(d) Submitted Cabinet Memorandum to Cabinet on payment of ex-combatants of West Nile-defunct fighting groups</p> <p>(e) Compiled and Submitted Financial Report FY2023/24 to MoFPED.</p> <p>(f) Paid UPDF and Civilian Staff Salaries and Emoluments totaling Ushs741.8bn</p> <p>(g) Compiled and Submitted the Half-Year Performance Report for FY2023/24 to the MoFPED and Office of the President (OP)</p> <p>(h). 29 Departmental work plans and budgets developed</p> <p>(i). Data Collection reports made and analysis undertaken.</p> <p>(j). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised.</p> <p>(k). 03 M&E and performance reports submitted to relevant Government agencies</p> <p>(l) 37 Market survey reports prepared and submitted</p> <p>(m) Procurement reports submitted</p>	

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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PIAP Output: 16060107 Planning, budgeting and M&E reports developed

Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development

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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	468,321.256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,090.000
211107 Boards, Committees and Council Allowances	25,810.000
212102 Medical expenses (Employees)	73,539.000
221001 Advertising and Public Relations	23,450.000
221003 Staff Training	324,306.726
221006 Commissions and related charges	281,735.800
221008 Information and Communication Technology Supplies.	1,555,773.550
221009 Welfare and Entertainment	321,508.885
221011 Printing, Stationery, Photocopying and Binding	132,017.000
221012 Small Office Equipment	90,044.587
221016 Systems Recurrent costs	10,892.910
223002 Property Rates	145,957.500
223901 Rent-(Produced Assets) to other govt. units	175,300.000
225101 Consultancy Services	217,126.563
227001 Travel inland	772,054.348
227002 Travel abroad	1,408,198.356
227003 Carriage, Haulage, Freight and transport hire	778,363.600
227004 Fuel, Lubricants and Oils	592,773.228
228001 Maintenance-Buildings and Structures	37,660.880
228002 Maintenance-Transport Equipment	65,119.100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	96,618.000
262101 Contributions to International Organisations-Current	1,947,093.789
273102 Incapacity, death benefits and funeral expenses	33,610.000
273104 Pension	23,718,146.886
282104 Compensation to 3rd Parties	226,641.000

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		<i>US\$ Thousand</i>
Item		Spent
352899 Other Domestic Arrears Budgeting		781,337.085
	Total For Budget Output	34,430,490.049
	Wage Recurrent	468,321.256
	Non Wage Recurrent	33,180,831.708
	Arrears	781,337.085
	<i>AIA</i>	0.000
Budget Output:00053 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		
(i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented		
(i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
242003 Other		623,858.000
	Total For Budget Output	623,858.000

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	623,858.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:460141 UPDF production Services**PIAP Output: 16070510 Productive activities of the UPDF enhanced****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

(i). National Enterprise Corporation construction works undertaken (Phase II of the Kiira Motors Assembly Plant-Jinja, Construction of; the 2nd Phase of a Free Port Zone at Entebbe International Airport under Uganda Free Zones Authority (UFZA), Uganda Security Printing Factory in Entebbe, Vaccine Manufacturing Factory for Ministry of Science, Technology and Innovation (ii). Value addition and processing of assorted food stuffs undertaken. (iii). Food crop production initiative on NEC Farms in Kyankwanzi and Gomba Districts implemented. (iv).Production of ammunition, repair and maintenance of military equipment for Defence Forces. (v). UZIMA water production capacity boosted from the 90,240 cartons per week to 160,000 cartons per week. (vi). Sustainable provision of improved animal breed and high grade slaughter cattle for target markets at NEC Katongo. (vii). Electronic waster (E-waster) management facility at LIL Operationalised. (viii). New air assets to replace aging assets acquired. (vix). Serviceability of the existing air assets (C-130 and Y-I21V) maintained. (x). Clear mandatory aviation requirements. (xi).Hire, skill and competitively remunerate UACC key strategic and technical personnel. (xii). Food and Feed program implemented

Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	2,338,691.500
Total For Budget Output	2,338,691.500
Wage Recurrent	0.000
Non Wage Recurrent	2,338,691.500

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	37,393,039.549
	Wage Recurrent	468,321.256
	Non Wage Recurrent	36,143,381.208
	Arrears	781,337.085
	<i>AIA</i>	0.000

*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**

(i). Military facilities constructed and maintained (ii).
Equipment procured including equipment to which funding
for supplementary request was made

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	1,215,000.000
312211 Heavy Vehicles - Acquisition	56,492.472
312212 Light Vehicles - Acquisition	38,000.000
312231 Office Equipment - Acquisition	17,626.900
312235 Furniture and Fittings - Acquisition	86,500.000
313111 Residential Buildings - Improvement	3,562,682.002
313149 Other Land Improvements - Improvement	53,732.750
Total For Budget Output	5,030,034.124
GoU Development	5,030,034.124
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	5,030,034.124
GoU Development	5,030,034.124
External Financing	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	GRAND TOTAL	688,788,142.201
	Wage Recurrent	264,737,654.115
	Non Wage Recurrent	418,239,116.877
	GoU Development	5,030,034.124
	External Financing	0.000
	Arrears	781,337.085
	<i>AIA</i>	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)	
<i>Departments</i>	
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	
<ol style="list-style-type: none"> 1. Timely payment of allowances 2. Medical services to Air force personnel provided 3. UPDAF personnel and their close family members given befitting 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 and technicians trained	A total of 104 Air Force personnel underwent training both inland and abroad in various courses such as simulator course, Pilot instructors course, Aerodrome Control course and Instructors training course to enhance AirForce capacity and capability. Of these, 32 personnel completed while 72 personnel are still in training.
PIAP Output: 16050601 Improved Staff welfare	
Programme Intervention: 160506 Strengthen response to crime	
<ol style="list-style-type: none"> 1. Timely payment of allowances 2. Medical services to Air force personnel provided 3. UPDAF personnel and their close family members given befitting burials 	<ol style="list-style-type: none"> 1. All UPDF Air Force personnel received their allowances on time 2. Preventive, curative, palliative, and rehabilitative healthcare services were provided to UPDF Airforce personnel and their families 3. UPDAF personnel and their close family members have received befitting burials

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. Timely payment of allowances	1. All UPDF Air Force personnel received their allowances on time
2. Medical services to Air force personnel provided	2. Preventive, curative, palliative, and rehabilitative healthcare services were provided to UPDF Airforce personnel and their families
3. UPDAF personnel and their close family members given befitting burials	3. UPDAF personnel and their close family members have received befitting burials
PIAP Output: 16070303 Improved Staff welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
1. Timely payment of allowances	NA
2. Medical services to Air force personnel provided	
3. UPDAF personnel and their close family members given befitting 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 and Ground based Assets maintained	1. The Ministry continued to repair, overhaul and maintain aircraft and ground-based air Defence assets to ensure the airworthiness and combat readiness of the Air Force.
2. Assorted spare parts for Ground support equipment acquired	2. Fuel for training and operations provided
3. 2.1m ltrs of Fuel for training and operations procured	3. Food for UPDAF personnel was provided
4. Food for UPDAF personnel worth 521m	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,850.000
212103 Incapacity benefits (Employees)	66,451.910
221003 Staff Training	1,037,702.068
221010 Special Meals and Drinks	270,577.000
221011 Printing, Stationery, Photocopying and Binding	38,610.541
224001 Medical Supplies and Services	36,898.830

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	<i>UShs Thousand</i>	
Item	Spent	
227001 Travel inland	623,644.894	
227002 Travel abroad	229,230.790	
227004 Fuel, Lubricants and Oils	22,874,501.919	
228002 Maintenance-Transport Equipment	6,672,057.322	
	Total For Budget Output	31,963,525.274
	Wage Recurrent	0.000
	Non Wage Recurrent	31,963,525.274
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	31,963,525.274
	Wage Recurrent	0.000
	Non Wage Recurrent	31,963,525.274
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 UPDF Land forces		
Budget Output:460138 Land Forces capability services		

VOTE: 004 Ministry of Defence

Quarter 3

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	
<ol style="list-style-type: none"> 1. Timely payment of salaries and other emoluments to troops 2. Medical services to troops and their immediate families provided 3. Formal education to soldier's children provided 4. Defence Forces shop and outlets stocked 	<ol style="list-style-type: none"> 1. Salaries and emoluments for all personnel paid 2. Health services provided in 163 UPDF facilities. Other cases were handled in government, private not for profit and private (both inland and abroad) health facilities. 3. Assorted Medical equipment worth Ushs 4.3bn procured, provided 10,000 doses of hepatitis B, 7,000 of Hepatitis A and 4450 of yellow fever. 4. Enrolled 48,679 pupils/students in 37 primary schools, 11 Secondary Schools and 04 Tertiary institutions. 5. 15 DFS supported with building and nonbuilding materials. A total of 3,124 clients were served
<ol style="list-style-type: none"> 1. Timely payment of salaries and other emoluments to troops 2. Medical services to troops and their immediate families provided 3. Formal education to soldier's children provided 4. Defence Forces shop and outlets stocked 	<ol style="list-style-type: none"> 1. Salaries and emoluments for all personnel paid 2. Health services provided in 163 UPDF facilities. Other cases were handled in government, private not for profit and private (both inland and abroad) health facilities. 3. Enrolled 48,679 pupils/students in 37 primary schools, 11 Secondary Schools and 04 Tertiary institutions. 4. 15 DFS supported with building and nonbuilding materials. A total of 3,124 clients were served
PIAP Output: 16070507 Security personnel trained	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
<ol style="list-style-type: none"> 1. Recruit 9,000 able bodied youthful Ugandans across the Country on District Quota system. 2. 9,400 reservists trained 3. 32,400 UPDF Officers, Militants and LDUs both locally and abroad trained and retrained 	<p>A total of 11,460 personnel have completed training as at end of Q3</p>

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060403 Enhanced technical capability	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
<ol style="list-style-type: none"> 1. Classified equipment procured 2. 15 Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment maintained 	<p>The Ministry acquired, refurbished and maintained strategic equipment. Cumulatively a total of Ushs 1,285.0bn has been spent</p>
PIAP Output: 16070503 Enhanced technical capacity	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
<ol style="list-style-type: none"> 1. Classified equipment procured 2. Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment kept in working condition 	<ol style="list-style-type: none"> 1. Assorted Defence weaponry systems for the Force acquired, refurbished and maintained. 2. Assorted medical equipment procured 3. Assorted communication equipment procured
<ol style="list-style-type: none"> 1. Classified equipment procured 2. Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment kept in working condition 	<ol style="list-style-type: none"> 1. Assorted Defence weaponry systems for the Force acquired, refurbished and maintained. 2. Assorted medical equipment procured 3. Assorted communication 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: 16070507 Logistical support to security persons

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

<p>1. Food (posho, beans, rice, beef, sugar etc) provided</p> <p>2. Fuel (AGO, PMS, BIK, LPG and assorted lubricants) for training, mobility of troops and logistics</p> <p>3. UPDF personnel appropriately dressed (digital, boots, berets, t.shirts, socks and ponchos)</p>	<p>1. A cumulative total of Ushs147.4bn worth of foodstuff (posho, beans, rice, sugar, fruits, dry ration, and meat among others) has been provided to feed the whole Force.</p> <p>2. Clothing and accommodation items worth Ushs 58.9bn provided to all UPDF troops in accordance with the standards and procedures of the Dress Code Policy No.1, 2019. They included 6,000pcs of Ponchos, 6,000pcs of raincoats, 5,000 prs of warm suits,18,000pcs of waist belts, 3,000pcs of waterproof sleeping bags, assorted tactical items, assorted Airforce Tunic, assorted camouflage nets, assorted accommodation items among others</p> <p>3. POL products worth Ushs 87.6bn provided to ease troops' operation, mobility, training, logistical distribution and maintenance of equipment.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	740,391,367.650
211107 Boards, Committees and Council Allowances	70,464.000
212102 Medical expenses (Employees)	30,871,648.851
212103 Incapacity benefits (Employees)	2,486,568.820
221003 Staff Training	14,638,966.234
221004 Recruitment Expenses	415,000.800
221006 Commissions and related charges	598,596.800
221007 Books, Periodicals & Newspapers	1,500.000
221009 Welfare and Entertainment	175,143.037
221010 Special Meals and Drinks	145,303,056.333
221011 Printing, Stationery, Photocopying and Binding	136,365.616
221012 Small Office Equipment	10,471.000
221017 Membership dues and Subscription fees.	7,500.000
222001 Information and Communication Technology Services.	1,942,707.675
223005 Electricity	18,876,773.202
223006 Water	9,571,617.750
224001 Medical Supplies and Services	1,364,485.369

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	<i>US\$ Thousand</i>
Item	Spent
224004 Beddings, Clothing, Footwear and related Services	53,205,359.626
224009 Classified Expenditure	317,824,807.735
225101 Consultancy Services	21,932,927.699
227001 Travel inland	4,398,355.745
227003 Carriage, Haulage, Freight and transport hire	418,275.900
227004 Fuel, Lubricants and Oils	62,754,331.501
228001 Maintenance-Buildings and Structures	1,072,331.880
228002 Maintenance-Transport Equipment	12,533,564.140
229201 Sale of goods purchased for resale	6,000,000.000
Total For Budget Output	1,447,002,187.363
Wage Recurrent	740,391,367.650
Non Wage Recurrent	706,610,819.713
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,447,002,187.363
Wage Recurrent	740,391,367.650
Non Wage Recurrent	706,610,819.713
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
Sub SubProgramme:02 Policy, Planning and Support Services	
<i>Departments</i>	
Department:001 Finance and Administration	
Budget Output:000014 Administrative and support services	

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
<ol style="list-style-type: none"> 1. Amendment of the UPDF Act 2005 and review of the Defence Policy, 2003 completed 2. BUBU policy implemented 3. Human Resource Management emphasized 4. Gender and Equity Policy operationalised 5. Efficient Financial Management adhered to 	<ol style="list-style-type: none"> 1. Amendment of the UPDF Act 2005, Approved by Cabinet 2. Review of the Defence Policy, 2003 completed 2. BUBU policy implemented 3. Human Resource Management emphasized 4. Gender and Equity Policy under review 5. Efficient Financial Management adhered to

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060107 Planning, budgeting and M&E reports developed	
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development	
MoDVA Strategic Plan and PIAP implemented	(a) The UPDF Establishment, 2021 was approved for implementation.
01 HR strategic plan developed	(b) Developed and submitted Ministerial Policy Statement FY2024/25 to Parliament and MoFPED
04 Service doctrines developed	(c) Developed and Submitted Cabinet Memorandum on the UPDF (Amendment) bill, 2024
34 Departmental workplans developed	(d) Submitted Cabinet Memorandum to Cabinet on payment of ex-combatants of West Nile-defunct fighting groups
Ministry budget developed and monitored	(e) Compiled and Submitted Financial Report FY2023/24 to MoFPED.
40 market survey reports developed	(f) Paid UPDF and Civilian Staff Salaries and Emoluments totaling Ushs741.8bn
6 Monitoring reports developed	(g) Compiled and Submitted the Half-Year Performance Report for FY2023/24 to the MoFPED and Office of the President (OP)
	(h). 29 Departmental work plans and budgets developed
	(i). Data Collection reports made and analysis undertaken.
	(j). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised.
	(k). 03 M&E and performance reports submitted to relevant Government agencies
	(l) 37 Market survey reports prepared and submitted
	(m) Procurement reports submitted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,383,703.587
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	381,520.000

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	<i>UShs Thousand</i>
Item	Spent
211107 Boards, Committees and Council Allowances	168,317.226
212102 Medical expenses (Employees)	228,696.500
221001 Advertising and Public Relations	65,246.000
221003 Staff Training	713,748.901
221006 Commissions and related charges	593,202.800
221008 Information and Communication Technology Supplies.	3,489,914.960
221009 Welfare and Entertainment	964,526.653
221011 Printing, Stationery, Photocopying and Binding	325,700.800
221012 Small Office Equipment	117,679.587
221016 Systems Recurrent costs	32,680.733
223002 Property Rates	399,779.529
223901 Rent-(Produced Assets) to other govt. units	690,263.340
225101 Consultancy Services	649,482.433
227001 Travel inland	2,311,498.777
227002 Travel abroad	4,108,119.674
227003 Carriage, Haulage, Freight and transport hire	2,362,339.473
227004 Fuel, Lubricants and Oils	1,598,878.611
228001 Maintenance-Buildings and Structures	61,341.320
228002 Maintenance-Transport Equipment	714,742.900
228003 Maintenance-Machinery & Equipment Other than Transport	186,413.000
262101 Contributions to International Organisations-Current	7,639,632.169
273102 Incapacity, death benefits and funeral expenses	123,610.000
273104 Pension	89,950,340.620
273105 Gratuity	24,731,473.997
282104 Compensation to 3rd Parties	1,265,846.581
352899 Other Domestic Arrears Budgeting	8,686,093.261
Total For Budget Output	153,944,793.432
Wage Recurrent	1,383,703.587
Non Wage Recurrent	143,874,996.584
Arrears	8,686,093.261

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000

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**

1. Pension and Gratuity paid 2. Continue with the food and feed programme 4. Physiological and psychosocial services to Military veterans provided 5. Home based care services to veterans provided 6. Legal Aid to indigent Military Veterans	NA
1. Pension and Gratuity paid 2. Continue with the food and feed programme 4. Physiological and psychosocial services to Military veterans provided 5. Home based care services to veterans provided 6. Legal Aid to indigent Military Veterans	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Spent
242003 Other	1,764,494.000
Total For Budget Output	1,764,494.000
Wage Recurrent	0.000
Non Wage Recurrent	1,764,494.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070510 Productive activities of the UPDF enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. NEC and UACC funded	NA
2. Food and Feed Security programme continued	
3.Planned acquisition of Air and ground assets to expand the fleet of UACC	
4. Helicopter mtce, repair, and overhaul at Pro-heli facility.	
5. Production of commercial explosives -	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	12,634,559.719
Total For Budget Output	12,634,559.719
Wage Recurrent	0.000
Non Wage Recurrent	12,634,559.719
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	168,343,847.151
Wage Recurrent	1,383,703.587
Non Wage Recurrent	158,274,050.303
Arrears	8,686,093.261
<i>AIA</i>	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	NA
Land compensated	
Buildings maintained	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
282301 Transfers to Government Institutions	2,430,000.000
312211 Heavy Vehicles - Acquisition	394,846.496
312212 Light Vehicles - Acquisition	38,000.000
312231 Office Equipment - Acquisition	315,604.900
312235 Furniture and Fittings - Acquisition	173,000.000
312311 Classified Assets - Acquisition	967,149,881.950
313111 Residential Buildings - Improvement	22,805,043.544
313149 Other Land Improvements - Improvement	14,227,764.665
Total For Budget Output	1,007,534,141.555
GoU Development	1,007,534,141.555
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	1,007,534,141.555
GoU Development	1,007,534,141.555
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
GRAND TOTAL	2,654,843,701.343
Wage Recurrent	741,775,071.237
Non Wage Recurrent	896,848,395.290
GoU Development	1,007,534,141.555

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	8,686,093.261
	<i>AIA</i>	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)		
<i>Departments</i>		
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. Timely payment of allowances	NA	
2. Medical services to Air force personnel provided		
3. UPDAF personnel and their close family members given befitting 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 and technicians trained	1. 12 Pilots trained 2. 10 technicians trained in basic armament 3. 20 personnel trained in basic ground support	
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Timely payment of allowances	NA	
2. Medical services to Air force personnel provided		
3. UPDAF personnel and their close family members given befitting burials		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16050601 Improved Staff welfare		
Programme Intervention: 160506 Strengthen response to crime		
1. Timely payment of allowances	NA	
2. Medical services to Air force personnel provided		
3. UPDAF personnel and their close family members given befitting burials		
PIAP Output: 16070303 Improved Staff welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Timely payment of allowances	NA	
2. Medical services to Air force personnel provided		
3. UPDAF personnel and their close family members given befitting 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 and Ground based Assets maintained	1. Aircrafts and Ground based Assets maintained	1. Aircrafts and Ground based Assets maintained
2. Assorted spare parts for Ground support equipment acquired	2. Assorted spare parts for Ground support equipment acquired 3. 0.5m ltrs of Fuel for training and operations procured 4. Food for UPDAF personnel worth Shs130.3m	2. Assorted spare parts for Ground support equipment acquired 3. 0.5m ltrs of Fuel for training and operations procured 4. Food for UPDAF personnel worth Shs130.3m
3. 2.1m ltrs of Fuel for training and operations procured		
4. Food for UPDAF personnel worth 521m		
Department:003 UPDF Land forces		

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. Timely payment of salaries and other emoluments to troops 2. Medical services to troops and their immediate families provided 3. Formal education to soldier's children provided 4. Defence Forces shop and outlets stocked	1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported	1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported
1. Timely payment of salaries and other emoluments to troops 2. Medical services to troops and their immediate families provided 3. Formal education to soldier's children provided 4. Defence Forces shop and outlets stocked	1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported	1. Timely payment of salaries 2. Health services provided in 160 facilities. 300 vaccinated, 27 medics trained, 25 hospital beds and mattresses, 400,000 rapid tests, drugs worth 1.1bn procured 3. Enroll 42,312 students 4. 18 DFS supported
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 9,000 able bodied youthful Ugandans across the Country on District Quota system. 2. 9,400 reservists trained 3. 32,400 UPDF Officers, Militants and LDUs both locally and abroad trained and retrained	(i) 34,200 personnel trained and retrained annually in line with the UPDF training policy (ii) National Defence College supported to equip 22 senior officers with strategic knowledge. (iii) Three-year degree course to officer cadets at the Uganda Military Academy –Kabamba (UMA-K) supported (iv) National Forensic Sciences University established and operationalized	(i) 34,200 personnel trained and retrained annually in line with the UPDF training policy (ii) National Defence College supported to equip 22 senior officers with strategic knowledge. (iii) Three-year degree course to officer cadets at the Uganda Military Academy –Kabamba (UMA-K) supported (iv) National Forensic Sciences University established and operationalized
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified equipment procured 2. 15 Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment maintained	(i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken	(i). Defence weaponry systems for both Air and Land Assets acquired, refurbished and maintained. (ii) major repairs, renovations and acquisition of strategic assets and equipment undertaken

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:460138 Land Forces capability services**PIAP Output: 16070503 Enhanced technical capacity****Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.**

1. Classified equipment procured 2. Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment kept in working condition	NA	
1. Classified equipment procured 2. Troop carriers procured 3. Assorted Communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment kept in working condition	NA	

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 (posho, beans, rice, beef, sugar etc) provided 2. Fuel (AGO, PMS, BIK, LPG and assorted lubricants) for training, mobility of troops and logistics 3. UPDF personnel appropriately dressed (digital, boots, berets, t.shirts, socks and ponchos)	Logistical support provided to the UPDF in the areas of: (i) Feeding (food) in operations, training schools and UPDF health facilities at shs 55bn. (ii) Clothing the Force with Uniforms such as socks, Camo Bdu, Boots, Tshirts, Ponchos, back packs, ceremonial uniforms etc. (iii). Fuel (AGO, PMS, gas, BIK) for training, transportation of troops and equipment . (iv). Maintenance of equipment.	Logistical support provided to the UPDF in the areas of: (i) Feeding (food) in operations, training schools and UPDF health facilities at shs 55bn. (ii) Clothing the Force with Uniforms such as socks, Camo Bdu, Boots, Tshirts, Ponchos, back packs, ceremonial uniforms etc. (iii). Fuel (AGO, PMS, gas, BIK) for training, transportation of troops and equipment . (iv). Maintenance of equipment. (v) Facilitate Museum activities
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*Development Projects***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.**

6,700 UPDF personnel trained and prepared for the ATMIS operations	NA	
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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		
Capability consolidation generated and enhanced	(i) Military equipment procured. (ii) Pre-inspection activities undertaken. (iii) Vehicles to the Mission area procured	(i) Military equipment procured. (ii) Pre-inspection activities undertaken. (iii) Vehicles to the Mission area procured
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.		
Troops supported logistically	NA	
Sub SubProgramme:02 Policy, Planning and Support Services		
<i>Departments</i>		
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. Amendment of the UPDF Act 2005 and review of the Defence Policy, 2003 completed	(i). Amendment of the UPDF Act 2005 and review of Defence Policy 2003 Completed and operationalised. (ii) Strategic relationship between the people and UPDF through civil-military activities strengthened. (iii). UPDF Establishment 2021 operationalised. (iv). MoDVA Gender and Equity Policy customised and operationalised. (v). Defence Research and Development Policy developed and operationalised. (vi). Bi-lateral and multi-lateral Defence Diplomacy enhanced	
2. BUBU policy implemented		
3. Human Resource Management emphasized		
4. Gender and Equity Policy operationalised		
5. Efficient Financial Management adhered to		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and support services		
PIAP Output: 16060107 Planning, budgeting and M&E reports developed		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
MoDVA Strategic Plan and PIAP implemented	(i). Human Resource, Financial, ICT and Procurement Management Systems improved.	(i). Human Resource, Financial, ICT and Procurement Management Systems improved.
01 HR strategic plan developed	(ii). Departmental work plans and budgets developed.	(ii). Departmental work plans and budgets developed.
04 Service doctrines developed	(iii). Data Collection and analysis undertaken.	(iii). Data Collection and analysis undertaken.
34 Departmental workplans developed	(iv). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised.	(iv). UPDF Joint Standard Operating Procedures 1-9 (JSOPs) operationalised.
Ministry budget developed and monitored	(v). M&E function strengthened.	(v). M&E function strengthened.
40 market survey reports developed	(vi). M&E and performance reports submitted to relevant government agencies	(vi). M&E and performance reports submitted to relevant government agencies
6 Monitoring reports developed		
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		
1. Pension and Gratuity paid	(i). Pensions Management System (PMS) operationalised.	(i). Pensions Management System (PMS) operationalised.
2. Continue with the food and feed programme	(ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid.	(ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid.
4. Physiological and psychosocial services to Military veterans provided	(iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid.	(iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid.
5. Home based care services to veterans provided	(iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made.	(iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made.
6. Legal Aid to indigent Military Veterans	(v). Resettlement of Ex-combatants in West Nile.	(v). Resettlement of Ex-combatants in West Nile.
	(vi). ex-gratia for former NRA combatants paid.	(vi). ex-gratia for former NRA combatants paid.
	(vii). auxiliary forces who were not absorbed in the UPDF paid.	(vii). auxiliary forces who were not absorbed in the UPDF paid.
	(viii). ex-combatants under WNBf and UNRF II residue cases paid.	(viii). ex-combatants under WNBf and UNRF II residue cases paid.
	(vix). Nippon foundation project implemented	(vix). Nippon foundation project implemented

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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		
1. Pension and Gratuity paid 2. Continue with the food and feed programme 4. Physiological and psychosocial services to Military veterans provided 5. Home based care services to veterans provided 6. Legal Aid to indigent Military Veterans	(i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented	(i). Pensions Management System (PMS) operationalised. (ii). Gratuity for 1,586 cases at a cost of Ushs 44.166bn paid. (iii). Pension for 33,553 cases at a cost of Ushs 35.13bn paid. (iv). Backlog payment for 17,715 cases at a cost of Ushs 30.02bn made. (v). Resettlement of Ex-combatants in West Nile. (vi). ex-gratia for former NRA combatants paid. (vii). auxiliary forces who were not absorbed in the UPDF paid. (viii). ex-combatants under WNBF and UNRF II residue cases paid. (vix). Nippon foundation project implemented
Budget Output:460141 UPDF production Services		
PIAP Output: 16070510 Productive activities of the UPDF enhanced		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. NEC and UACC funded 2. Food and Feed Security programme continued 3.Planned acquisition of Air and ground assets to expand the fleet of UACC 4. Helicopter mtce, repair, and overhaul at Pro-heli facility. 5. Production of commercial explosives -	NA	
<i>Development Projects</i>		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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	
Land compensated		
Buildings maintained		

VOTE: 004 Ministry of Defence

Quarter 3

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

Table 4.1: NTR Collections (Billions)

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

ii) HIV/AIDS

iii) Environment

iv) Covid
