

**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	1,052.239	1,052.239	1,052.239	1,052.239	100.0 %	100.0 %	100.0 %
	Non-Wage	1,185.219	1,374.219	1,364.988	1,364.459	115.0 %	115.1 %	100.0 %
Dev.	GoU	1,642.927	1,642.927	1,641.712	1,641.712	99.9 %	99.9 %	100.0 %
	Ext Fin.	187.811	187.811	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>3,880.385</b>	<b>4,069.385</b>	<b>4,058.939</b>	<b>4,058.410</b>	<b>104.6 %</b>	<b>104.6 %</b>	<b>100.0 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>4,068.196</b>	<b>4,257.196</b>	<b>4,058.939</b>	<b>4,058.410</b>	<b>99.8 %</b>	<b>99.8 %</b>	<b>100.0 %</b>
Arrears		8.900	8.900	8.900	8.900	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>4,077.096</b>	<b>4,266.096</b>	<b>4,067.839</b>	<b>4,067.310</b>	<b>99.8 %</b>	<b>99.8 %</b>	<b>100.0 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>4,077.096</b>	<b>4,266.096</b>	<b>4,067.839</b>	<b>4,067.310</b>	<b>99.8 %</b>	<b>99.8 %</b>	<b>100.0 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>4,068.196</b>	<b>4,257.196</b>	<b>4,058.939</b>	<b>4,058.410</b>	<b>99.8 %</b>	<b>99.8 %</b>	<b>100.0 %</b>

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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
<b>Programme:16 Governance And Security</b>	<b>4,077.096</b>	<b>4,266.096</b>	<b>4,067.840</b>	<b>4,067.310</b>	<b>99.8 %</b>	<b>99.8 %</b>	<b>100.0%</b>
Sub SubProgramme:01 National Defence (UPDF)	2,152.817	2,341.817	2,144.775	2,144.775	99.6 %	99.6 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	1,924.280	1,924.280	1,923.065	1,922.534	99.9 %	99.9 %	100.0%
<b>Total for the Vote</b>	<b>4,077.096</b>	<b>4,266.096</b>	<b>4,067.840</b>	<b>4,067.310</b>	<b>99.8 %</b>	<b>99.8 %</b>	<b>100.0 %</b>

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

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**V2: Performance Highlights****Table V2.1: PIAP outputs and output Indicators**

<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
<b>Department:002 UPDF Airforce</b>			
Budget Output: 460137 Air Defence Capability services			
<b>PIAP Output: 16070303 Improved Staff welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage UPDF Staff and Families accessing medical services	Percentage	73%	100%
<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>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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%	100%
Value of salaries and emoluments paid	Value	617.579	1,052.2
<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>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number or percentage (%) of personnel trained	Number	1400	1398
Value of food and agricultural products	Number	0456	0456
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	32	32.757
<b>PIAP Output: 16070511 Security personnel trained</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number or percentage (%) of personnel trained	Number	28000	28000

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
<b>Department:003 UPDF Land forces</b>			
Budget Output: 460138 Land Forces capability services			
<b>PIAP Output: 16060403 Enhanced technical capability</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value of military equipment acquired	Value	1,809.456	1,987
<b>PIAP Output: 16070301 Improved Staff Welfare</b>			
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	10855
Percentage UPDF Staff and Families accessing medical services	Percentage	68%	100%
Value of salaries and emoluments paid	Value	1,050.4	1050.4
<b>PIAP Output: 16070503 Enhanced technical capacity</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value of military equipment acquired	Value	230.065	230.065
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of personnel trained	Number	34200	39846
Number or percentage (%) of personnel recruited and trained	Percentage	14000	11000
Value of food and agricultural products	Number	220	220.5
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	90.4
Value of clothing items to security personnel	Number	96	96.1

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<b>Programme:16 Governance And Security</b>			
SubProgramme:02 Security			
Sub SubProgramme:01 National Defence (UPDF)			
<b>Project:1178 UPDF Peace Keeping Mission in Somalia</b>			
Budget Output: 460139 AMISOM Operational services			
<b>PIAP Output: 16060403 Enhanced technical capability</b>			
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value of military equipment acquired	Value	17	17
<b>PIAP Output: 16070503 Enhanced technical capacity</b>			
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value of military equipment acquired	Value	11	11
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of personnel trained	Number	6732	6700
Value of food and agricultural products	Number	13	13
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	3	3
Value of clothing items to security personnel	Number	26	26
Sub SubProgramme:02 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000014 Administrative and support services			
<b>PIAP Output: 16060107 Planning, budgeting and M&amp;E reports developed</b>			
<b>Programme Intervention: 160601 Coordinate programme planning, budgeting, M&amp;E and policy development</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of reports developed and submitted annually	Number	10	13
<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>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Annual expenditure on R&D	Text	14	14

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<b>Programme:16 Governance And Security</b>				
SubProgramme:02 Security				
Sub SubProgramme:02 Policy, Planning and Support Services				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000053 Rehabilitation and Integration services				
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>				
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of Military veterans Associations/SACCOs supported on financial literacy		Number	35	26
Number of Pensions, gratuity and backlog cases cleared.		Number	17715	22336
% of retirees integrated in productive activities.		Percentage	8%	9%
Budget Output: 460141 UPDF production Services				
<b>PIAP Output: 16070510 Productive activities of the UPDF enhanced</b>				
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Amount spent on production Capitalisation of NEC		Number	9	9
Total tonnage worked on per year		Number	384	0
<b>Project:1630 Retooling of Ministry of Defense and Veteran Affairs</b>				
Budget Output: 000003 Facilities and Equipment Management				
<b>PIAP Output: 16060403 Enhanced technical capability</b>				
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value of military equipment acquired		Value	1,643.9	1,642
<b>PIAP Output: 16070503 Enhanced technical capacity</b>				
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Value of military equipment acquired		Value	2.090	

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## Performance highlights for the Quarter

The Ministry continue to focus on achieving the set priorities of strengthening capability and capacity of security forces, provision of logistical support to UPDF troops, improve the welfare of UPDF officers and Militants, Infrastructure development and enhance the production activities through commercial arms of MoDVA/UPDF. Resultantly, the Country remains peaceful and secure which is a precursor for socio-economic development.

The Ministry has continued to institute stringent efficient budget measures, despite the increased operation needs, food, fuel and maintenance costs which continue to exert pressure on the available resources.

## Variations and Challenges

1. Underfunded and unfunded priorities

The ministry had an inadequate budget hence unable to address a number of unfunded and underfunded priorities in the areas of enhanced wage for lower cadres, pension backlog, food, fuel, medical, classified, equipment, IRMIS, arrears, Land, NEC, UACC among others.

2. Macroeconomic challenges like the fluctuating dollar rate

3. Land encumbrances

4. Changing security environment resulting into reallocation of resources based on developing threats both internal and external

5. Ever evolving technology which requires regular upgrading and purchase of ICT equipment, regular training for the personnel as well as increasing resource allocations



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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
<b>Programme:16 Governance And Security</b>	<b>3,889.285</b>	<b>4,078.285</b>	<b>4,067.840</b>	<b>4,067.310</b>	<b>104.6 %</b>	<b>104.6 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	<b>1,965.006</b>	<b>2,154.006</b>	<b>2,144.775</b>	<b>2,144.775</b>	<b>109.1 %</b>	<b>109.1 %</b>	<b>100.0 %</b>
460137 Air Defence Capability services	54.283	54.283	54.283	54.283	100.0 %	100.0 %	100.0 %
460138 Land Forces capability services	1,910.723	2,099.723	2,090.493	2,090.493	109.4 %	109.4 %	
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	<b>1,924.280</b>	<b>1,924.280</b>	<b>1,923.065</b>	<b>1,922.534</b>	<b>99.9 %</b>	<b>99.9 %</b>	<b>100.0 %</b>
000003 Facilities and Equipment Management	1,642.927	1,642.927	1,641.712	1,641.712	99.9 %	99.9 %	
000014 Administrative and support services	264.026	264.026	264.026	263.496	100.0 %	99.8 %	99.8 %
000053 Rehabilitation and Integration services	2.354	2.354	2.354	2.354	100.0 %	100.0 %	100.0 %
460141 UPDF production Services	14.973	14.973	14.973	14.973	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3,889.285</b>	<b>4,078.285</b>	<b>4,067.840</b>	<b>4,067.310</b>	<b>104.6 %</b>	<b>104.6 %</b>	<b>100.0 %</b>

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	1,052.239	1,052.239	1,052.239	1,052.239	100.0 %	100.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.418	0.418	0.418	0.418	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	42.980	42.980	42.980	42.980	100.0 %	100.0 %	100.0 %
212103 Incapacity benefits (Employees)	3.537	3.537	3.537	3.537	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	23.402	23.402	23.402	23.402	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	1.706	1.706	1.706	1.706	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.	5.591	5.591	5.591	5.580	100.0 %	99.8 %	99.8 %
221009 Welfare and Entertainment	1.531	1.531	1.531	1.531	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	220.932	220.932	220.932	220.932	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.774	0.774	0.774	0.774	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 %	99.7 %	99.7 %
222001 Information and Communication Technology Services.	2.800	2.800	2.800	2.800	100.0 %	100.0 %	100.0 %
223002 Property Rates	0.533	0.533	0.533	0.533	100.0 %	100.0 %	100.0 %
223005 Electricity	25.327	25.327	25.327	25.327	100.0 %	100.0 %	100.0 %
223006 Water	12.762	12.762	12.762	12.762	100.0 %	100.0 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	0.975	0.975	0.975	0.975	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	96.073	96.073	96.073	96.073	100.0 %	100.0 %	100.0 %
224009 Classified Expenditure	255.066	443.066	433.835	433.835	170.1 %	170.1 %	100.0 %
225101 Consultancy Services	50.866	51.866	51.866	51.866	102.0 %	102.0 %	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
227001 Travel inland	9.785	9.785	9.785	9.785	100.0 %	100.0 %	100.0 %
227002 Travel abroad	5.807	5.807	5.807	5.807	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	3.779	3.779	3.779	3.779	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	125.664	125.664	125.664	125.664	100.0 %	100.0 %	100.0 %
228001 Maintenance-Buildings and Structures	2.041	2.041	2.041	2.041	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	38.036	38.036	38.036	38.036	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 %
229201 Sale of goods purchased for resale	8.000	8.000	8.000	8.000	100.0 %	100.0 %	100.0 %
242003 Other	2.354	2.354	2.354	2.354	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	0.180	0.180	0.180	0.180	100.0 %	100.0 %	100.0 %
273104 Pension	178.273	178.273	178.273	177.757	100.0 %	99.7 %	99.7 %
273105 Gratuity	33.531	33.531	33.531	33.528	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	2.780	2.780	2.780	2.780	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 %
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	0.662	0.662	0.662	0.662	100.0 %	100.0 %	100.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.568	0.568	0.568	0.568	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	1,554.391	1,554.391	1,553.176	1,553.176	99.9 %	99.9 %	100.0 %
313111 Residential Buildings - Improvement	61.610	61.610	61.610	61.610	100.0 %	100.0 %	100.0 %
313149 Other Land Improvements - Improvement	17.661	17.661	17.661	17.661	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	8.900	8.900	8.900	8.900	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>3,889.285</b>	<b>4,078.285</b>	<b>4,067.840</b>	<b>4,067.310</b>	<b>104.6 %</b>	<b>104.6 %</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
<b>Programme:16 Governance And Security</b>	3,889.285	4,078.285	4,067.840	4,067.310	104.59 %	104.58 %	99.99 %
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	1,965.006	2,154.006	2,144.775	2,144.775	109.15 %	109.15 %	100.0 %
<b>Departments</b>							
002 UPDF Airforce	54.283	54.283	54.283	54.283	100.0 %	100.0 %	100.0 %
003 UPDF Land forces	1,910.723		2,090.493	2,090.493	109.4 %	109.4 %	100.0 %
<b>Development Projects</b>							
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>	1,924.280	1,924.280	1,923.065	1,922.534	99.94 %	99.91 %	100.0 %
<b>Departments</b>							
001 Finance and Administration	281.353	281.353	281.353	280.823	100.0 %	99.8 %	99.8 %
<b>Development Projects</b>							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,642.927	1,642.927	1,641.712	1,641.712	99.9 %	99.9 %	100.0 %
<b>Total for the Vote</b>	<b>3,889.285</b>	<b>4,078.285</b>	<b>4,067.840</b>	<b>4,067.310</b>	<b>104.6 %</b>	<b>104.6 %</b>	<b>100.0 %</b>

**VOTE: 004 Ministry of Defence**

Quarter 4

**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
<b>Programme:16 Governance And Security</b>	<b>187.811</b>	<b>187.811</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	<b>187.811</b>	<b>187.811</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<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 %
<b>Total for the Vote</b>	<b>187.811</b>	<b>187.811</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>

**VOTE: 004 Ministry of Defence**

Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:16 Governance And Security</b>		
<b>SubProgramme:02 Security</b>		
<b>Sub SubProgramme:01 National Defence (UPDF)</b>		
<i>Departments</i>		
<b>Department:002 UPDF Airforce</b>		
<b>Budget Output:460137 Air Defence Capability services</b>		
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
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. Allowances for UPDAF personnel paid on time  2. UPDAF personnel and their immediate family members provided with burial support  3. Health services	No variation
<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>		
	The Ministry conducted training of Air Force personnel; 935 personnel locally and 24 personnel from abroad in various specialties. Out of these, 40 personnel completed training in various courses from within whereas 2 were trained from abroad. A total of Ushs 309,896,990 was spent	N/A
<b>PIAP Output: 16050601 Improved Staff welfare</b>		
<b>Programme Intervention: 160506 Strengthen response to crime</b>		
	1. Timely payment of allowances  2. Medical services to Air force personnel provided  3. UPDAF personnel and their close family members given befitting burials	No variation

**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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**PIAP Output: 16070303 Improved Staff welfare****Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel**

1. Timely payment of allowances	1. Allowances for UPDAF personnel paid on time	
2. Medical services to Air force personnel provided	2. UPDAF personnel were provided with health services in UPDAF hospital Katabi, SFC hospital and a number of HC III's	
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 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	1. The Ministry ensured the serviceability of the Airforce fleet and ground-based air Defence assets through repair, overhaul and routine maintenance.  2. Provided Fuel for training and operations. It included (i) PMS - 97,844 ltrs (ii) AGO - 429,332ltrs (iii) Jet A1 - 2,010,000 ltrs (iv) AVGAS - 15,800 ltrs and lubricants worth 1.73bn	
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,950.000
212103 Incapacity benefits (Employees)	64,453.008
221003 Staff Training	409,605.588
221010 Special Meals and Drinks	186,303.002
221011 Printing, Stationery, Photocopying and Binding	37,988.325
224001 Medical Supplies and Services	12,299.766
227001 Travel inland	212,052.498
227002 Travel abroad	77,769.120
227004 Fuel, Lubricants and Oils	9,882,949.259
228001 Maintenance-Buildings and Structures	219,459.633
228002 Maintenance-Transport Equipment	11,177,360.236
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	840.366
<b>Total For Budget Output</b>	<b>22,319,030.801</b>
Wage Recurrent	0.000

**VOTE: 004 Ministry of Defence**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,319,030.801
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>22,319,030.801</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	22,319,030.801
	Arrears	0.000
	<i>AIA</i>	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. 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. Paid salaries and emoluments for UPDF and civilian staff worth Ushs 1,052.2bn 2. Provided preventive, curative, palliative, and rehabilitative healthcare services in 163 facilities. The Ministry Installed medical equipment for radiology, dental, physiotherapy and dialysis in Bombo, Mbarara, Entebbe and Makindye. 7,332 personnel in Kabamba and Butiaba were vaccinated against Hepatitis A. In addition, 120 personnel were trained in operational level vaccination. 3. Inspection and supervision undertaken in Rubongi Army SS, Bondo Army SS and Nakaperimoru Army SS. In order to improve health service delivery and professionalism, 36 medical students completed their courses while 91 students are still undertaking medical training. 4. DFS served 3236 clients	N/A
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**VOTE: 004 Ministry of Defence**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070301 Improved Staff Welfare</b>		
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>		
<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. Paid salaries and emoluments for UPDF and civilian staff worth Ushs 1,052.2bn  2. Provided preventive, curative, palliative, and rehabilitative healthcare services in 163 facilities. The Ministry Installed medical equipment for radiology, dental, physiotherapy and dialysis in Bombo, Mbarara, Entebbe and Makindye.  7,332 personnel in Kabamba and Butiaba were vaccinated against Hepatitis A. In addition, 120 personnel were trained in operational level vaccination.  3. Inspection and supervision undertaken in Rubongi Army SS, Bondo Army SS and Nakaperimoru Army SS. In order to improve health service delivery and professionalism, 36 medical students completed their courses while 91 students are still undertaking medical training.  4. DFS served 3236 clients</p>	

**VOTE: 004 Ministry of Defence**

Quarter 4

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>		
<p>(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</p>	<p>1. A total of 12,866 personnel were trained while training of 26,980 personnel was ongoing. The training was conducted from both abroad and inland in various UPDF training institutions. The training focused on equipping the force with basic, leadership, command, tactical and technical to skills to combat security threats efficiently and effectively</p> <p>2. 21 senior UPDF officers including 01 civilian officer underwent training and graduated with a degree of Masters of Security Strategy (MASS)</p> <p>3. A total Students graduated from SCSC</p> <p>4. A total of 55 students graduated with a Bachelor’s Degree in Defence Studies, 180 personnel were commissioned upon completion Platoon Commanders Course alongside 240 cadet professionals. The Ministry sponsored 11 personnel undergoing training in Masters at Makerere University including 01 on PhD.</p> <p>5. The Ministry initiated training of 176 personnel in various engineering diploma courses and out of which, 88 completed training</p>	
<b>PIAP Output: 16060403 Enhanced technical capability</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
<p>(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</p>	<p>1. The Ministry acquired, refurbished and maintained strategic equipment to enhance readiness to combat prevailing and emerging security threats</p>	N/A
<b>PIAP Output: 16070503 Enhanced technical capacity</b>		
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>		
<p>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</p>	<p>Ministry acquired, refurbished and maintained strategic equipment to enhance the forces’ capacity and firepower to deter and combat the prevailing and emerging security threats. The Ministry spent Ushs1,987.0bn was spent.</p>	

**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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**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	Ministry acquired, refurbished and maintained strategic equipment to enhance the forces' capacity and firepower to deter and combat the prevailing and emerging security threats. The Ministry spent Ushs1,987.0bn was spent.	
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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	1. The Ministry provided food to troops in operations, training schools and health facilities. 2. Fuel to ease troops' operation, mobility, training, logistical distribution and maintenance of equipment was provided. It included (i) AGO -3,857,441 ltrs (ii) PMS - 661,869 ltrs (iii) Jet A-1 - 2,010,000 ltrs (iv) BIK 2,800 kgs, (v) AVGAS - 15,800ltrs and (vi) Assorted Lubs worth 2.2bn 3. Provided 28,881prs of gumboots, 28,881prs of Service Socks, 38,508pcs of T-shirts, 19,254pcs of PT Shorts, 9,627sets of Plain uniforms, 93,000sets of Name tags, 9,627sets of BDU, accommodation items among others	
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211101 General Staff Salaries	310,003,870.401
211107 Boards, Committees and Council Allowances	61,536.000
212102 Medical expenses (Employees)	11,785,807.149
212103 Incapacity benefits (Employees)	919,047.843
221003 Staff Training	6,213,048.744
221004 Recruitment Expenses	1,884,999.200
221006 Commissions and related charges	275,258.724
221007 Books, Periodicals & Newspapers	5,281.227
221009 Welfare and Entertainment	69,341.012
221010 Special Meals and Drinks	75,172,405.750
221011 Printing, Stationery, Photocopying and Binding	108,332.553
221012 Small Office Equipment	7,964.000

**VOTE: 004 Ministry of Defence**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221017 Membership dues and Subscription fees.		3,221.583
222001 Information and Communication Technology Services.		857,292.325
223005 Electricity		6,449,942.033
223006 Water		3,190,539.250
224001 Medical Supplies and Services		489,274.150
224004 Beddings, Clothing, Footwear and related Services		42,867,850.015
224009 Classified Expenditure		116,010,261.799
225101 Consultancy Services		29,067,072.301
227001 Travel inland		1,468,647.064
227003 Carriage, Haulage, Freight and transport hire		191,922.079
227004 Fuel, Lubricants and Oils		27,720,999.581
228001 Maintenance-Buildings and Structures		621,233.708
228002 Maintenance-Transport Equipment		6,045,325.655
229201 Sale of goods purchased for resale		2,000,000.000
	<b>Total For Budget Output</b>	<b>643,490,474.146</b>
	Wage Recurrent	310,003,870.401
	Non Wage Recurrent	333,486,603.745
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>643,490,474.146</b>
	Wage Recurrent	310,003,870.401
	Non Wage Recurrent	333,486,603.745
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		

**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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**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. Human resource management undertaken 2. Final draft of the Gender and Equity Policy presented to MODVA TMC 3. Accounting and Auditing undertaken	
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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**

(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	01 M&E performance report produced	
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211101 General Staff Salaries	460,048.042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,567.885
211107 Boards, Committees and Council Allowances	117,454.480
212102 Medical expenses (Employees)	93,990.299
221001 Advertising and Public Relations	34,212.911
221003 Staff Training	389,307.729
221006 Commissions and related charges	238,877.853
221008 Information and Communication Technology Supplies.	2,089,677.416
221009 Welfare and Entertainment	321,508.884
221011 Printing, Stationery, Photocopying and Binding	127,418.381
221012 Small Office Equipment	39,226.528
221016 Systems Recurrent costs	10,892.910
223002 Property Rates	133,259.843
223901 Rent-(Produced Assets) to other govt. units	284,565.155

**VOTE: 004 Ministry of Defence**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		216,843.202
227001 Travel inland		770,499.592
227002 Travel abroad		1,391,880.309
227003 Carriage, Haulage, Freight and transport hire		806,245.157
227004 Fuel, Lubricants and Oils		832,214.311
228001 Maintenance-Buildings and Structures		66,338.680
228002 Maintenance-Transport Equipment		892,847.129
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		125,967.000
262101 Contributions to International Organisations-Current		1,590,838.030
273102 Incapacity, death benefits and funeral expenses		56,390.000
273104 Pension		87,806,807.967
273105 Gratuity		8,796,807.305
282104 Compensation to 3rd Parties		1,513,951.744
352899 Other Domestic Arrears Budgeting		214,233.571
	<b>Total For Budget Output</b>	<b>109,550,872.313</b>
	Wage Recurrent	460,048.042
	Non Wage Recurrent	108,876,590.700
	Arrears	214,233.571
	<i>AIA</i>	0.000
<b>Budget Output:000053 Rehabilitation and Integration services</b>		

**VOTE: 004 Ministry of Defence**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16070701 Veterans and retirees integrated and resettled into productive civilian livelihoods.</b>		
<b>Programme Intervention: 160707 Seamlessly transition, resettle and reintegrate veterans into productive civilian livelihoods</b>		
(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	1. Paid 154 retirees of Batch 13B, Survivors' Benefits for 58, a total of 2,524 Pensioners and 1,625 backlog cases 2. Paid 4,562 West Nile Bank Front Ex-combatants 3. Paid 22,336 monthly pension cases 4. Provided medicare services to 42 indigent veterans with chronic and terminal illnesses. Assistance rendered included; eyesight ailment, cancer and TB treatment and mental rehabilitation among others 5. Conducted mind-set change training to 15 Military veterans to engage in income generating activities. 6. Provided counseling and guidance to 15 walk-in clients. i.e., Military Veterans, widows and orphans. 7. Responded 112 phone calls from Military Veterans about Pension and Gratuity issues	
(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	1. Paid 154 retirees of Batch 13B, Survivors' Benefits for 58, a total of 2,524 Pensioners and 1,625 backlog cases 2. Paid 4,562 West Nile Bank Front Ex-combatants 3. Paid 22,336 monthly pension cases	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
242003 Other		589,216.000
	<b>Total For Budget Output</b>	<b>589,216.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	589,216.000
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:460141 UPDF production Services**

**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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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.

	<p>1. NEC subsidiaries performed as follows:</p> <p>(i) NEC Farm Katonga Ltd - Routine bush clearing, Disease control, inspection and maintenance of farm infrastructure, eqpmnt, machinery and civil infrastructure undertaken.</p> <p>(ii) NEC Agro Ltd - Supplied 3,710 tons of maize flour to UPDF units. Work on Grain Storage, Milling and Supply Facility at Kigumba Progress at 98%.</p> <p>(iii) NEC Construction, Works &amp; Engineering Ltd - Undertook MDA projects including Kiira Vehicle Plant Facilities(progress at 99%), constructed Uganda Security Printing Factory pdn facility, renovated Lumumba Hall, undertook Rd works</p> <p>(iv) NEC UZIMA Ltd -Met pdn targets at 87.1% (Actual: 3,173,264.7 Ltrs against a target of 3,645,360 Ltrs and served Uganda Martyrs Hospital , UETCL, Parliament, Mulago Specialized Women and Neonatal Hospital and NIRA.</p> <p>2. UACC Corporation majorly executed passenger and cargo flights to Mogadishu through use of third-party charter aircrafts</p> <p>3. Continued implementing Food and Feed program</p>	
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	2,338,691.500
<b>Total For Budget Output</b>	<b>2,338,691.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,338,691.500
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>112,478,779.813</b>
Wage Recurrent	460,048.042
Non Wage Recurrent	111,804,498.200
Arrears	214,233.571



**VOTE: 004 Ministry of Defence**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1630 Retooling of Ministry of Defense and Veteran Affairs</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 16060403 Enhanced technical capability</b>		
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>		
Equipment procured	1. Military facilities renovated, constructed and maintained	
Land compensated	2. Equipment procured	
Buildings maintained		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312211 Heavy Vehicles - Acquisition		3,782,173.153
312212 Light Vehicles - Acquisition		1,217,580.352
312231 Office Equipment - Acquisition		346,125.100
312233 Medical, Laboratory and Research & appliances - Acquisition		567,795.168
312235 Furniture and Fittings - Acquisition		86,500.000
312311 Classified Assets - Acquisition		586,025,771.987
313111 Residential Buildings - Improvement		38,805,043.544
313149 Other Land Improvements - Improvement		3,433,125.371
	<b>Total For Budget Output</b>	<b>634,264,114.675</b>
	GoU Development	634,264,114.675
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>634,264,114.675</b>
	GoU Development	634,264,114.675
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>1,412,552,399.435</b>

**VOTE: 004 Ministry of Defence**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	310,463,918.443
	Non Wage Recurrent	467,610,132.746
	GoU Development	634,264,114.675
	External Financing	0.000
	Arrears	214,233.571
	<i>AIA</i>	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
<b>Programme:16 Governance And Security</b>	
<b>SubProgramme:02 Security</b>	
<b>Sub SubProgramme:01 National Defence (UPDF)</b>	
<i>Departments</i>	
<b>Department:002 UPDF Airforce</b>	
<b>Budget Output:460137 Air Defence Capability services</b>	
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
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. Allowances for UPDAF personnel were paid on time 2. UPDAF personnel and their immediate family members were provided with a befitting burial . 3. Medical services were provided to the UPDAF families
<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 and technicians trained	The Ministry conducted training of Air Force personnel; 935 personnel locally and 24 personnel from abroad in various specialties. Out of these, 40 personnel completed training in various courses from within whereas 2 were trained from abroad. A total of Ushs 309,896,990 was spent
<b>PIAP Output: 16050601 Improved Staff welfare</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
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. Allowances for Airforce personnel were paid on time. 2. Medical services to Air force personnel and their families was provided 3. UPDAF personnel and their close family members were given befitting burials

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16050601 Improved Staff welfare</b>	
<b>Programme Intervention: 160506 Strengthen response to crime</b>	
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	
<b>PIAP Output: 16070303 Improved Staff welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
1. Timely payment of allowances	1. Allowances for UPDAF personnel paid on time
2. Medical services to Air force personnel provided	2. UPDAF personnel were provided with health services in UPDAF hospital Katabi, SFC hospital and a number of HC III's
3. UPDAF personnel and their close family members given befitting burials	
<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. Aircrafts and Ground based Assets maintained	1. The Ministry ensured the serviceability of the Airforce fleet and ground-based air Defence assets through repair, overhaul and routine maintenance.  2. Provided Fuel for training and operations. It included (i) PMS - 97,844 ltrs (ii) AGO - 429,332ltrs (iii) Jet A1 - 2,010,000 ltrs (iv) AVGAS - 15,800 ltrs and lubricants worth 1.73bn
2. Assorted spare parts for Ground support equipment acquired	
3. 2.1m ltrs of Fuel for training and operations procured	
4. Food for UPDAF personnel worth 521m	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	151,800.000
212103 Incapacity benefits (Employees)	130,904.918
221003 Staff Training	1,447,307.656
221010 Special Meals and Drinks	456,880.002
221011 Printing, Stationery, Photocopying and Binding	76,598.866
224001 Medical Supplies and Services	49,198.596
227001 Travel inland	835,697.392

**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	<i>US\$ Thousand</i>	
Item	Spent	
227002 Travel abroad	306,999.910	
227004 Fuel, Lubricants and Oils	32,757,451.178	
228001 Maintenance-Buildings and Structures	219,459.633	
228002 Maintenance-Transport Equipment	17,849,417.558	
228003 Maintenance-Machinery & Equipment Other than Transport	840.366	
	<b>Total For Budget Output</b>	<b>54,282,556.075</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,282,556.075
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>54,282,556.075</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	54,282,556.075
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 UPDF Land forces</b>		
<b>Budget Output:460138 Land Forces capability services</b>		

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070301 Improved Staff Welfare</b>	
<b>Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel</b>	
<ol style="list-style-type: none"> <li>1. Timely payment of salaries and other emoluments to troops</li> <li>2. Medical services to troops and their immediate families provided</li> <li>3. Formal education to soldier's children provided</li> <li>4. Defence Forces shop and outlets stocked</li> </ol>	<ol style="list-style-type: none"> <li>1. Paid salaries and emoluments for UPDF and civilian staff worth Ushs 1,052.2bn</li> <li>2. Provided health services in 163 UPDF managed health facilities. Over 15,000 personnel vaccinated with Hepatitis A, Hepatitis B and Yellow fever vaccines. . Inland medical referrals were made to Government national referral hospitals like Mulago, Kiruddu, Butabiika and private hospitals like Dr. Agarwal, Physique, Ruby, Medipal. Currently, Ushs 13.94bn was paid for inland medical referral against a planned expenditure of Ushs 8.3bn. This indicates an increase in the number of complex cases and increase in cost of medical services.</li> <li>3. Formal education provided to 45,301 pupils and students. Procured scholastic materials, laboratory reagents and other activities in UPDF schools in 11 primary schools, 37 secondary schools and 4 Tertiary .</li> <li>4. Items procured; 313,963bags of cement, 103,977pieces of iron sheets, 14,870pcs of ridges, 7,494pcs of Iron bars, 85,147pcs of Tiles and 3,408ltrs of paint.</li> </ol>
<ol style="list-style-type: none"> <li>1. Timely payment of salaries and other emoluments to troops</li> <li>2. Medical services to troops and their immediate families provided</li> <li>3. Formal education to soldier's children provided</li> <li>4. Defence Forces shop and outlets stocked</li> </ol>	<ol style="list-style-type: none"> <li>1. Paid salaries and emoluments for UPDF and civilian staff worth Ushs 1,052.2bn</li> <li>2. Provided health services in 163 UPDF managed health facilities. Over 15,000 personnel vaccinated with Hepatitis A, Hepatitis B and Yellow fever vaccines</li> <li>3. Formal education provided to 45,301 pupils and students</li> <li>4. A total of 10,855 clients served by the Defence Forces Shops</li> </ol>

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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>	
<ol style="list-style-type: none"> <li>1. Recruit 9,000 able bodied youthful Ugandans across the Country on District Quota system.</li> <li>2. 9,400 reservists trained</li> <li>3. 32,400 UPDF Officers, Militants and LDUs both locally and abroad trained and retrained</li> </ol>	<ol style="list-style-type: none"> <li>1. A total of 12,866 personnel were trained while training of 26,980 personnel was ongoing. The training was conducted from both abroad and inland in various UPDF training institutions. The training focused on equipping the force with basic, leadership, command, tactical and technical to skills to combat security threats efficiently and effectively.</li> <li>2. 21 senior UPDF officers including 01 civilian officer underwent training and graduated with a degree of Masters of Security Strategy (MASS)</li> <li>3. Graduated Students from SCSC</li> <li>4. A total of 55 students graduated with a Bachelor's Degree in Defence Studies, 180 personnel were commissioned upon completion Platoon Commanders Course alongside 240 cadet professionals. The Ministry sponsored 11 personnel undergoing training in Masters at Makerere University including 01 on PhD.</li> <li>5. The Ministry initiated training of 176 personnel in various engineering diploma courses and out of which, 88 completed training</li> </ol>
<b>PIAP Output: 16060403 Enhanced technical capability</b>	
<b>Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security</b>	
<ol style="list-style-type: none"> <li>1. Classified equipment procured</li> <li>2. 15 Troop carriers procured</li> <li>3. Assorted Communication equipment provided</li> <li>4. Assorted specialized medical equipment provided</li> <li>5. Equipment maintained</li> </ol>	<ol style="list-style-type: none"> <li>1. The Ministry acquired, refurbished and maintained strategic equipment to enhance readiness to combat prevailing and emerging security threats</li> </ol>

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 16070503 Enhanced technical capacity</b>	
<b>Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.</b>	
<ol style="list-style-type: none"> <li>1. Classified equipment procured</li> <li>2. Troop carriers procured</li> <li>3. Assorted Communication equipment provided</li> <li>4. Assorted specialized medical equipment provided</li> <li>5. Equipment kept in working condition</li> </ol>	<p>Ministry acquired, refurbished and maintained strategic equipment to enhance the forces' capacity and firepower to deter and combat the prevailing and emerging security threats. The Ministry spent Ushs1,987.0bn was spent.</p>
<ol style="list-style-type: none"> <li>1. Classified equipment procured</li> <li>2. Troop carriers procured</li> <li>3. Assorted Communication equipment provided</li> <li>4. Assorted specialized medical equipment provided</li> <li>5. Equipment kept in working condition</li> </ol>	<p>Ministry acquired, refurbished and maintained strategic equipment to enhance the forces' capacity and firepower to deter and combat the prevailing and emerging security threats. The Ministry spent Ushs1,987.0bn was spent.</p>
<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>	
<ol style="list-style-type: none"> <li>1. Food (posho, beans, rice, beef, sugar etc) provided</li> <li>2. Fuel (AGO, PMS, BIK, LPG and assorted lubricants) for training, mobility of troops and logistics</li> <li>3. UPDF personnel appropriately dressed (digital, boots, berets, t.shirts, socks and ponchos)</li> </ol>	<ol style="list-style-type: none"> <li>1. The Ministry consumed foodstuffs worth Ushs220.5bn to feed UPDF personnel in various categories like operations, training schools and health facilities in line with the feeding standards. Items procured included; posho, beans, dry ration, rice, eggs, sugar and meat.</li> <li>2. POL products worth Ushs125.7bn were provided to ease troops' operation, mobility, training, logistical distribution and maintenance of equipment.</li> <li>3. Clothing and Accommodation items. In line with the Dress Code Policy No.1 of 2019, the Ministry continued to provide clothing and accommodation items to all UPDF troops. The initiated items were worth Ushs96.1bn and these included; 28,881prs of gumboots, 28,881prs of Service Socks, 38,508pcs of T-shirts, 19,254pcs of PT Shorts, 9,627sets of Plain uniforms, 93,000sets of Name tags, 9,627sets of BDU, accommodation items among others. The deliveries of these items are ongoing and expected to be completed by Q1 FY2024/25.</li> </ol>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	1,050,395,238.051
211107 Boards, Committees and Council Allowances	132,000.000
212102 Medical expenses (Employees)	42,657,456.000



**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	<i>US\$ Thousand</i>
Item	Spent
212103 Incapacity benefits (Employees)	3,405,616.663
221003 Staff Training	20,852,014.978
221004 Recruitment Expenses	2,300,000.000
221006 Commissions and related charges	873,855.524
221007 Books, Periodicals & Newspapers	6,781.227
221009 Welfare and Entertainment	244,484.049
221010 Special Meals and Drinks	220,475,462.083
221011 Printing, Stationery, Photocopying and Binding	244,698.169
221012 Small Office Equipment	18,435.000
221017 Membership dues and Subscription fees.	10,721.583
222001 Information and Communication Technology Services.	2,800,000.000
223005 Electricity	25,326,715.235
223006 Water	12,762,157.000
224001 Medical Supplies and Services	1,853,759.519
224004 Beddings, Clothing, Footwear and related Services	96,073,209.641
224009 Classified Expenditure	433,835,069.534
225101 Consultancy Services	51,000,000.000
227001 Travel inland	5,867,002.809
227003 Carriage, Haulage, Freight and transport hire	610,197.979
227004 Fuel, Lubricants and Oils	90,475,331.082
228001 Maintenance-Buildings and Structures	1,693,565.588
228002 Maintenance-Transport Equipment	18,578,889.795
229201 Sale of goods purchased for resale	8,000,000.000
<b>Total For Budget Output</b>	<b>2,090,492,661.509</b>
Wage Recurrent	1,050,395,238.051
Non Wage Recurrent	1,040,097,423.458
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,090,492,661.509</b>
Wage Recurrent	1,050,395,238.051

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	1,040,097,423.458
	Arrears	0.000
	AIA	0.000

*Development Projects*

N/A

**Sub SubProgramme:02 Policy, Planning and Support Services***Departments***Department:001 Finance and Administration****Budget Output:000014 Administrative and support services****PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

1. Amendment of the UPDF Act 2005 and review of the Defence Policy, 2003 completed	1. Human resource management undertaken
2. BUBU policy implemented	2. Final draft of the Gender and Equity Policy presented to MODVA TMC
3. Human Resource Management emphasized	3. Accounting and Auditing undertaken
4. Gender and Equity Policy operationalised	
5. Efficient Financial Management adhered to	

**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	MoDVA Strategic Plan and PIAP were implemented
01 HR strategic plan developed	01 HR strategic plan was developed
04 Service doctrines developed	34 Departmental workplans were developed
34 Departmental workplans developed	Ministry budget was constantly monitored
Ministry budget developed and monitored	40 market survey reports were made
40 market survey reports developed	6 Monitoring reports were developed
6 Monitoring reports developed	04 M&E performance reports produced

**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	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	1,843,751.629
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,087.885
211107 Boards, Committees and Council Allowances	285,771.706
212102 Medical expenses (Employees)	322,686.799
221001 Advertising and Public Relations	99,458.911
221003 Staff Training	1,103,056.630
221006 Commissions and related charges	832,080.653
221008 Information and Communication Technology Supplies.	5,579,592.376
221009 Welfare and Entertainment	1,286,035.537
221011 Printing, Stationery, Photocopying and Binding	453,119.181
221012 Small Office Equipment	156,906.115
221016 Systems Recurrent costs	43,573.643
223002 Property Rates	533,039.372
223901 Rent-(Produced Assets) to other govt. units	974,828.495
225101 Consultancy Services	866,325.635
227001 Travel inland	3,081,998.369
227002 Travel abroad	5,499,999.983
227003 Carriage, Haulage, Freight and transport hire	3,168,584.630
227004 Fuel, Lubricants and Oils	2,431,092.922
228001 Maintenance-Buildings and Structures	127,680.000
228002 Maintenance-Transport Equipment	1,607,590.029
228003 Maintenance-Machinery & Equipment Other than Transport	312,380.000
262101 Contributions to International Organisations-Current	9,230,470.199
273102 Incapacity, death benefits and funeral expenses	180,000.000
273104 Pension	177,757,148.587
273105 Gratuity	33,528,281.302
282104 Compensation to 3rd Parties	2,779,798.325
352899 Other Domestic Arrears Budgeting	8,900,326.832
<b>Total For Budget Output</b>	<b>263,495,665.745</b>
Wage Recurrent	1,843,751.629

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	252,751,587.284
	Arrears	8,900,326.832
	<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**

<ul style="list-style-type: none"> <li>1. Pension and Gratuity paid</li> <li>2. Continue with the food and feed programme</li> <li>4. Physiological and psychosocial services to Military veterans provided</li> <li>5. Home based care services to veterans provided</li> <li>6. Legal Aid to indigent Military Veterans</li> </ul>	<ul style="list-style-type: none"> <li>a) Pension and gratuity payments               <ul style="list-style-type: none"> <li>1. Paid 154 retirees of Batch 13B</li> <li>2. Survivors' Benefits for 58</li> <li>3. 2,524 cases of accumulated leave</li> <li>4. Paid 1,625 backlog cases</li> <li>5. Paid 4,562 West Nile Bank Front Ex-combatants</li> <li>6. Paid 22,336 monthly pension cases</li> </ul> </li> <li>b. Resettlement, Rehabilitation and Re-Integration               <ul style="list-style-type: none"> <li>(i) Provided medicare services to 42 indigent veterans with chronic and terminal illnesses. Assistance rendered included; eyesight ailment, cancer and TB treatment and mental rehabilitation among others</li> <li>(ii) Conducted mind-set change training to 15 Military veterans to engage in income generating activities.</li> <li>(iii) Provided counseling and guidance to 15 walk-in clients. i.e., Military Veterans, widows and orphans.</li> <li>(iv) Responded 112 phone calls from Military Veterans about Pension and Gratuity issues.</li> </ul> </li> </ul>
<ul style="list-style-type: none"> <li>1. Pension and Gratuity paid</li> <li>2. Continue with the food and feed programme</li> <li>4. Physiological and psychosocial services to Military veterans provided</li> <li>5. Home based care services to veterans provided</li> <li>6. Legal Aid to indigent Military Veterans</li> </ul>	<ul style="list-style-type: none"> <li>1. Paid 154 retirees of Batch 13B, Survivors' Benefits for 58, a total of 2,524 Pensioners and 1,625 backlog cases</li> <li>2. Paid 4,562 West Nile Bank Front Ex-combatants</li> <li>3. Paid 22,336 monthly pension cases</li> </ul>

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
242003 Other	2,353,710.000

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>2,353,710.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,353,710.000
	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.**

<p>1. NEC and UACC funded</p> <p>2. Food and Feed Security programme continued</p> <p>3.Planned acquisition of Air and ground assets to expand the fleet of UACC</p> <p>4. Helicopter mtce, repair, and overhaul at Pro-heli facility.</p> <p>5. Production of commercial explosives -</p>	<p>1. NEC subsidiaries performed as follows:</p> <p>(i) NEC Farm Katonga Ltd - Routine bush clearing, Disease control, inspection and maintenance of farm infrastructure, eqpmnt, machinery and civil infrastructure undertaken.</p> <p>(ii) NEC Agro Ltd - Supplied 3,710 tons of maize flour to UPDF units. Work on Grain Storage, Milling and Supply Facility at Kigumba Progress at 98%.</p> <p>(iii) NEC Construction, Works &amp; Engineering Ltd - Undertook MDA projects including Kiira Vehicle Plant Facilities(progress at 99%), constructed Uganda Security Printing Factory pdn facility, renovated Lumumba Hall, undertook Rd works</p> <p>(iv) NEC UZIMA Ltd -Met pdn targets at 87.1% (Actual: 3,173,264.7 Ltrs against a target of 3,645,360 Ltrs and served Uganda Martyrs Hospital , UETCL, Parliament, Mulago Specialized Women and Neonatal Hospital and NIRA.</p> <p>2. UACC Corporation majorly executed passenger and cargo flights to Mogadishu through use of third-party charter aircrafts</p> <p>3. Continued implementing Food and Feed program</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
263402 Transfer to Other Government Units	14,973,251.219
	<b>Total For Budget Output</b>
	<b>14,973,251.219</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	14,973,251.219
	Arrears
	0.000
	<i>AIA</i>
	0.000
	<b>Total For Department</b>
	<b>280,822,626.964</b>

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	1,843,751.629
	Non Wage Recurrent	270,078,548.503
	Arrears	8,900,326.832
	<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**

Equipment procured	1. Military facilities were renovated and maintained
Land compensated	2. Procured classified Equipment
Buildings maintained	

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
282301 Transfers to Government Institutions	2,430,000.000
312211 Heavy Vehicles - Acquisition	4,177,019.649
312212 Light Vehicles - Acquisition	1,255,580.352
312231 Office Equipment - Acquisition	661,730.000
312233 Medical, Laboratory and Research & appliances - Acquisition	567,795.168
312235 Furniture and Fittings - Acquisition	173,000.000
312311 Classified Assets - Acquisition	1,553,175,653.937
313111 Residential Buildings - Improvement	61,610,087.088
313149 Other Land Improvements - Improvement	17,660,890.036
<b>Total For Budget Output</b>	<b>1,641,711,756.230</b>
GoU Development	1,641,711,756.230
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>1,641,711,756.230</b>
GoU Development	1,641,711,756.230

**VOTE: 004 Ministry of Defence**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>GRAND TOTAL</b>	<b>4,067,309,600.778</b>
	Wage Recurrent	1,052,238,989.680
	Non Wage Recurrent	1,364,458,528.036
	GoU Development	1,641,711,756.230
	External Financing	0.000
	Arrears	8,900,326.832
	<i>AIA</i>	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)



# VOTE: 004 Ministry of Defence

Quarter 4

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**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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