

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	1,266.854	1,266.854	950.141	950.064	75.0 %	75.0 %	100.0 %
	Non-Wage	1,356.179	1,539.354	1,099.757	1,004.998	81.0 %	74.1 %	91.4 %
Dev.	GoU	1,873.086	1,923.086	806.504	789.704	43.1 %	42.2 %	97.9 %
	Ext Fin.	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		4,496.119	4,729.294	2,856.402	2,744.766	63.5 %	61.0 %	96.1 %
Total GoU+Ext Fin (MTEF)		4,749.369	4,982.544	2,856.402	2,744.766	60.1 %	57.8 %	96.1 %
Arrears		5.408	5.408	5.408	5.376	100.0 %	100.0 %	99.4 %
Total Budget		4,754.776	4,987.951	2,861.810	2,750.142	60.2 %	57.8 %	96.1 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		4,754.776	4,987.951	2,861.810	2,750.142	60.2 %	57.8 %	96.1 %
Total Vote Budget Excluding Arrears		4,749.369	4,982.544	2,856.402	2,744.766	60.1 %	57.8 %	96.1 %

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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	4,754.776	4,987.951	2,861.810	2,750.142	60.2 %	57.8 %	96.1%
Sub SubProgramme:01 National Defence (UPDF)	2,603.870	2,753.745	1,823.528	1,733.571	70.0 %	66.6 %	95.1%
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906	2,234.206	1,038.282	1,016.571	48.3 %	47.3 %	97.9%
Total for the Vote	4,754.776	4,987.951	2,861.810	2,750.142	60.2 %	57.8 %	96.1 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:16 Governance And Security		
Sub SubProgramme:01 National Defence (UPDF)		
Sub Programme: 02 Security		
5.131	Bn Shs	Department : 002 UPDF Airforce
Reason: Payment processes ongoing		
<i>Items</i>		
0.213	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: Payment processes ongoing		
0.304	UShs	221009 Welfare and Entertainment
Reason: Payment processes ongoing		
0.047	UShs	224001 Medical Supplies and Services
Reason: Payment processes ongoing		
0.125	UShs	227002 Travel abroad
Reason: Payment processes ongoing		
0.131	UShs	273102 Incapacity, death benefits and funeral expenses
Reason:		
84.727	Bn Shs	Department : 003 UPDF Land forces
Reason: Ongoing verification and payment processes		
<i>Items</i>		
4.117	UShs	223005 Electricity
Reason:		
0.235	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Utilised in 4th Qtr		
0.007	UShs	221007 Books, Periodicals & Newspapers
Reason: Utilised in 4th Qtr		
0.009	UShs	262101 Contributions to International Organisations-Current
Reason: Utilised in 4th Qtr		
0.007	UShs	221012 Small Office Equipment
Reason: Utilised in 4th Qtr		

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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		
4.900	Bn Shs	Department : 001 Finance and Administration
Reason: Verification and payment processes ongoing		
Items		
1.065	UShs	282104 Compensation to 3rd Parties
Reason: Verification and payment processes ongoing		
0.373	UShs	221003 Staff Training
Reason: Verification and payment processes ongoing		
0.165	UShs	223002 Property Rates
Reason: Verification and payment processes ongoing		
0.113	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Verification and payment processes ongoing		
0.098	UShs	221012 Small Office Equipment
Reason: Verification and payment processes ongoing		
16.800	Bn Shs	Project : 1630 Retooling of Ministry of Defense and Veteran Affairs
Reason: Procurement processes ongoing		
Items		
3.177	UShs	312211 Heavy Vehicles - Acquisition
Reason: Procurement processes ongoing		
1.256	UShs	312212 Light Vehicles - Acquisition
Reason: Procurement processes ongoing		
0.568	UShs	312233 Medical, Laboratory and Research & appliances - Acquisition
Reason:		
0.173	UShs	312235 Furniture and Fittings - Acquisition
Reason:		
0.553	UShs	312231 Office Equipment - Acquisition
Reason: Procurement processes ongoing		

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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: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number or percentage (%) of personnel trained	Number	1400	2483
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	30	
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 2024/25	Actuals By END Q 3
Value of military equipment acquired	Value	1,810.456	925.6
PIAP Output: 16070301 Improved Staff Welfare			
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of children enrolled in army schools	Number	42000	52648
Number of new DFS branches opened	Number	3	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	9000	22661
Percentage UPDF Staff and Families accessing medical services	Percentage	78%	100%
Value of salaries and emoluments paid	Value	1,050.4	950.1
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 2024/25	Actuals By END Q 3
Value of military equipment acquired	Value	230.065	

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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: 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 2024/25	Actuals By END Q 3
Number of personnel trained	Number	40000	20701
Number or percentage (%) of personnel recruited and trained	Percentage	14000	10000
Value of food and agricultural products	Number	392	280.6
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	94.2
Value of clothing items to security personnel	Number	94	84.2
Project:1178 UPDF Peace Keeping Mission in Somalia			
Budget Output: 460139 AMISOM Operational services			
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Number of personnel trained	Number	6000	6782
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 2024/25	Actuals By END Q 3
Number of reports developed and submitted annually	Number	10	8
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 2024/25	Actuals By END Q 3
Value of military equipment acquired	Value	1,873.1	

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Programme:16 Governance And Security			
SubProgramme:02 Security			
Sub SubProgramme:02 Policy, Planning and Support Services			
Project:1630 Retooling of Ministry of Defense and Veteran Affairs			
Budget Output: 000003 Facilities and Equipment Management			
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 2024/25	Actuals By END Q 3
Value of military equipment acquired	Value	2.09	

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Performance highlights for the Quarter

- The general security situation in the Country remains calm. However, the traditional and non-traditional threats to National Security continue to manifest in form of terrorism, negative political activism, general and cross-border crime, as well as health and environmental challenges.
- The National borders are secure, save for the spillover effects resulting from conflicts in Eastern Democratic Republic of Congo, South Sudan, Sudan and Somalia. These include influx of refugees and asylum seekers, illegal immigrants and proliferation of small arms and light weapons.
- (i) General Crime. The country continues to grapple with crime in form of robbery, mob-action, vandalism of critical infrastructure and violent land disputes, among others, especially in growing urban centers and conflicted border areas in the West, North and North Eastern parts of the country. The country also continues to contend with the inflow of illegal firearms which end up in the hands of criminals as well as drug and substance abuse, among others. National Security Agencies including Uganda Police Force (UPF), Internal Security Organization (ISO) supported by UPDF continue to fight crime to guarantee peace and stability in the country.
- (ii) Terrorism. Internally, terrorism continues to pose a significant threat to both the country and the broader region. This threat continues to be perpetrated by the ADF with bases in Eastern DRC, Al-Shabaab in Somalia, and other international terror groups allied to Islamic State and Al-Qaida. Joint Security Forces continue to conduct preventive and disruptive operations.
- (v) Karamoja Sub-region. The general security situation in Karamoja Sub-region has significantly improved despite pockets of criminality involved in livestock thefts and general crime internally and some incursions by the Pokot and Turkana from Kenya.

Variances and Challenges

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1. The enduring challenges remain inadequate security roads in Karamoja sub region and porosity of the borders which facilitate easy entry of armed pastoral groups from Kenya and South Sudan, small arms proliferation from neighbouring countries, political interference by local leaders and exaggeration of livestock stolen which continues to complicate recovery efforts, as well as limited involvement of other Government Agencies in Karamoja Development Program.
2. The Joint Operations in Operation Shujaa continued to face existing environmental challenges, over stretched operation area, enemy mastery and employment of survival tactics, and the recent DRC/FARDC shift of focus from ADF operation to counter/halt M23 advance in North and South Kivu. The FARDC and UPDF continued to monitor the current ADF splinter groups marauding the area and maintain pursuit to prevent them from committing attacks to the population.
3. In implementing the food and feed programme, the Ministry encounters a number of challenges which include;
 - (i) Machinery Limitations: A lack of advanced machinery and overreliance on casual labor have affected operational efficiency and productivity.
 - (ii) High Equipment Costs: Hired machinery often sourced from Kenya is expensive and scarce during peak periods, resulting in delayed planting and crop vulnerability.
 - (iii) Late Planting: Due to limited machinery availability, some crops were planted late, increasing exposure to drought and pests.
4. Despite the some of the achievements made, several challenges continue to affect the Ministry in the realization of the set targets such as low budgetary allocations medical services especially pharmaceutical supplies, high costs for referrals, accommodation for Officers and Militants and Price fluctuations of food items and Fuel among others.

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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	4,501.527	4,734.701	2,861.810	2,750.142	63.6 %	61.1 %	96.1 %
Sub SubProgramme:01 National Defence (UPDF)	2,350.621	2,500.495	1,823.528	1,733.571	77.6 %	73.7 %	95.1 %
460137 Air Defence Capability services	54.283	54.283	40.800	35.668	75.2 %	65.7 %	87.4 %
460138 Land Forces capability services	2,296.338	2,446.213	1,782.728	1,697.903	77.6 %	73.9 %	
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906	2,234.206	1,038.282	1,016.571	48.3 %	47.3 %	97.9 %
000003 Facilities and Equipment Management	1,873.464	1,923.464	806.882	790.082	43.1 %	42.2 %	97.9 %
000014 Administrative and support services	260.115	293.415	217.911	213.002	83.8 %	81.9 %	97.7 %
000053 Rehabilitation and Integration services	2.354	2.354	1.765	1.765	75.0 %	75.0 %	100.0 %
460141 UPDF production Services	14.973	14.973	11.723	11.723	78.3 %	78.3 %	100.0 %
Total for the Vote	4,501.527	4,734.701	2,861.810	2,750.142	63.6 %	61.1 %	96.1 %

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Table V3.2: GoU Expenditure by Item 2024/25 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	1,266.632	1,265.010	950.085	950.032	75.0 %	75.0 %	100.0 %
211102 Contract Staff Salaries	0.222	0.222	0.055	0.033	25.0 %	14.7 %	59.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.814	0.304	0.610	0.594	75.0 %	73.1 %	97.4 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.289	0.289	75.0 %	75.0 %	100.0 %
212102 Medical expenses (Employees)	42.980	58.041	32.835	32.052	76.4 %	74.6 %	97.6 %
212103 Incapacity benefits (Employees)	3.406	3.406	2.554	2.425	75.0 %	71.2 %	95.0 %
221001 Advertising and Public Relations	0.099	0.099	0.087	0.086	87.5 %	86.8 %	99.2 %
221003 Staff Training	25.402	24.299	19.190	18.030	75.5 %	71.0 %	94.0 %
221004 Recruitment Expenses	2.300	2.300	1.917	1.545	83.3 %	67.2 %	80.6 %
221006 Commissions and related charges	1.706	0.874	1.279	1.238	75.0 %	72.6 %	96.7 %
221007 Books, Periodicals & Newspapers	0.007	0.007	0.007	0.000	100.0 %	0.0 %	0.0 %
221008 Information and Communication Technology Supplies.	5.591	5.591	4.193	3.258	75.0 %	58.3 %	77.7 %
221009 Welfare and Entertainment	2.537	0.951	1.903	1.578	75.0 %	62.2 %	82.9 %
221010 Special Meals and Drinks	392.475	479.167	338.933	280.566	86.4 %	71.5 %	82.8 %
221011 Printing, Stationery, Photocopying and Binding	0.824	0.371	0.680	0.310	82.4 %	37.6 %	45.6 %
221012 Small Office Equipment	0.175	0.018	0.136	0.031	77.6 %	17.6 %	22.6 %
221016 Systems Recurrent costs	0.044	0.044	0.033	0.033	75.0 %	75.0 %	100.0 %
222001 Information and Communication Technology Services.	2.800	2.800	2.100	2.057	75.0 %	73.5 %	98.0 %
223002 Property Rates	0.533	0.533	0.400	0.235	75.0 %	44.1 %	58.7 %
223005 Electricity	25.327	25.327	18.995	14.878	75.0 %	58.7 %	78.3 %
223006 Water	12.762	12.762	9.572	8.698	75.0 %	68.2 %	90.9 %
223901 Rent-(Produced Assets) to other govt. units	0.975	0.975	0.914	0.678	93.7 %	69.5 %	74.2 %
224001 Medical Supplies and Services	1.983	1.983	1.487	1.440	75.0 %	72.6 %	96.8 %
224004 Beddings, Clothing, Footwear and related Services	94.823	101.671	77.117	68.391	81.3 %	72.1 %	88.7 %
224009 Classified Expenditure	255.066	268.940	186.613	186.613	73.2 %	73.2 %	100.0 %
225101 Consultancy Services	50.966	60.353	42.225	36.757	82.8 %	72.1 %	87.1 %

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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	10.505	6.923	7.879	7.804	75.0 %	74.3 %	99.1 %
227002 Travel abroad	6.017	0.517	4.513	4.361	75.0 %	72.5 %	96.6 %
227003 Carriage, Haulage, Freight and transport hire	3.779	0.610	2.834	2.762	75.0 %	73.1 %	97.5 %
227004 Fuel, Lubricants and Oils	123.304	137.598	100.478	95.765	81.5 %	77.7 %	95.3 %
228001 Maintenance-Buildings and Structures	3.521	1.913	2.836	2.607	80.6 %	74.1 %	91.9 %
228002 Maintenance-Transport Equipment	35.486	35.358	28.162	23.743	79.4 %	66.9 %	84.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.032	0.719	0.774	0.555	75.0 %	53.8 %	71.7 %
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	1.765	75.0 %	75.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.241	0.011	6.934	5.583	75.0 %	60.4 %	80.5 %
263402 Transfer to Other Government Units	14.973	14.973	11.723	11.723	78.3 %	78.3 %	100.0 %
273102 Incapacity, death benefits and funeral expenses	0.443	0.263	0.398	0.261	89.8 %	58.9 %	65.6 %
273104 Pension	187.201	187.201	155.571	155.531	83.1 %	83.1 %	100.0 %
273105 Gratuity	23.563	23.563	23.563	23.562	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	2.780	36.080	2.259	1.193	81.3 %	42.9 %	52.8 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	1.215	100.0 %	50.0 %	50.0 %
312149 Other Land Improvements - Acquisition	17.661	17.661	17.661	7.802	100.0 %	44.2 %	44.2 %
312211 Heavy Vehicles - Acquisition	3.177	3.177	3.177	0.000	100.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.256	1.256	1.256	0.000	100.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.662	0.662	0.662	0.109	100.0 %	16.5 %	16.5 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.568	0.568	0.568	0.000	100.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.173	0.173	0.173	0.000	100.0 %	0.0 %	0.0 %
312311 Classified Assets - Acquisition	1,785.550	1,785.550	738.968	738.968	41.4 %	41.4 %	100.0 %
313111 Residential Buildings - Improvement	61.610	111.610	41.610	41.610	67.5 %	67.5 %	100.0 %
352899 Other Domestic Arrears Budgeting	5.408	5.408	5.408	5.376	100.0 %	99.4 %	99.4 %
Total for the Vote	4,501.527	4,701.009	2,861.810	2,750.142	63.6 %	61.1 %	96.1 %

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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	4,501.527	4,734.701	2,861.810	2,750.142	63.57 %	61.09 %	96.10 %
Sub SubProgramme:01 National Defence (UPDF)	2,350.621	2,500.495	1,823.528	1,733.571	77.58 %	73.75 %	95.1 %
<i>Departments</i>							
002 UPDF Airforce	54.283	54.283	40.800	35.668	75.2 %	65.7 %	87.4 %
003 UPDF Land forces	2,296.338		1,782.728	1,697.903	77.6 %	73.9 %	95.2 %
<i>Development Projects</i>							
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	2,150.906	2,234.206	1,038.282	1,016.571	48.27 %	47.26 %	97.9 %
<i>Departments</i>							
001 Finance and Administration	277.442	310.742	231.400	226.489	83.4 %	81.6 %	97.9 %
<i>Development Projects</i>							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873.464	1,923.464	806.882	790.082	43.1 %	42.2 %	97.9 %
Total for the Vote	4,501.527	4,734.701	2,861.810	2,750.142	63.6 %	61.1 %	96.1 %

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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	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:01 National Defence (UPDF)	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
<i>Development Projects.</i>							
1178 UPDF Peace Keeping Mission in Somalia	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %

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Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
(i). Allowances for all personnel paid on time. (ii). Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel (iii). Formal education provided to soldiers' children (iv). Befitting burials accorded to UPDAF personnel and immediate family	The Ministry; (i). Paid allowances for all personnel on time (ii). Provided health care services to UPDAF personnel, their families and surrounding communities in the UPDAF health facility. Cases not handled at the facility were referred to government and private hospitals. (iii) Provided formal education to soldier's children and children of civilians in the surrounding communities	No variation
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	435 Airforce personnel trained in various disciplines	
	435 Airforce personnel trained in various disciplines	
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.		
	(i). Substantial progress made in ensuring that UPDF-AF Aircraft and Ground Based Air Defence (GBAD) systems were operational and ready for combat. (ii). The Ministry provided 1.07m ltrs of fuel to AIr Force for training, operations, maintenance and routine operations. (iii). Food was provided to feed UPDF-AF personnel	Higher than expected costs for acquiring aircraft service equipment, ground support equipment, and inventory management system equipment

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,900.000
221003 Staff Training		549,417.550
221009 Welfare and Entertainment		111,303.390
221011 Printing, Stationery, Photocopying and Binding		31,649.604
224001 Medical Supplies and Services		19,960.000
227001 Travel inland		248,111.947
227002 Travel abroad		7,208.400
227004 Fuel, Lubricants and Oils		7,996,280.499
228001 Maintenance-Buildings and Structures		80,435.000
228002 Maintenance-Transport Equipment		2,276,095.088
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		252,473.670
	Total For Budget Output	11,648,835.148
	Wage Recurrent	0.000
	Non Wage Recurrent	11,648,835.148
	Arrears	0.000
	AIA	0.000
	Total For Department	11,648,835.148
	Wage Recurrent	0.000
	Non Wage Recurrent	11,648,835.148
	Arrears	0.000
	AIA	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>The Ministry;</p> <p>(i). Paid salaries and emoluments for all personnel worth 316.851m</p> <p>(ii). Provided health services to UPDF officers, militants and their families in 170 health facilities. Referrals for cases not handled in the UPDF facilities were made to government and private hospitals. diagnostic equipment sets, hollow ware sets, manual vacuum aspiration, Ear Nose and Throat (ENT) set and accommodation items were also acquired</p> <p>(iii). 1,630 personnel in BGXLIV, UMTMT IX and UNGU XI were vaccinated against yellow fever and hepatitis B.</p> <p>(iv). Provided education services in 37primary schools, 11 Secondary Schools and 04 Tertiary institutions to 52,648 learners, of which 14,783 were children of soldiers and 37,865 were children of civilians.</p> <p>(v). 7,661 UPDF personnel were served by Defence Forces Shop (U) ltd with construction and non construction materials</p>	<p>There is no variation.</p>

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		
(i). Timely payment of salaries and other emoluments (ii). Health services provided in 160 facilities and 3 field hospitals (iii). Formal education provided in 36 primary schools, 11 secondary schools and 4 tertiary institutions (iv). Dilapidated school infrastructure renovated (v). Defence Forces shops supported	<p>The Ministry;</p> <p>(i). Paid salaries and emoluments for all personnel worth 316.851m</p> <p>(ii). Provided health services to UPDF officers, militants and their families in 170 health facilities. Referrals for cases not handled in the UPDF facilities were made to government and private hospitals. diagnostic equipment sets, hollow ware sets, manual vacuum aspiration, Ear Nose and Throat (ENT) set and accommodation items were also acquired</p> <p>(iii). 1,630 personnel in BGXLIV, UMTMT IX and UNGU XI were vaccinated against yellow fever and hepatitis B.</p> <p>(iv). Provided education services in 37primary schools, 11 Secondary Schools and 04 Tertiary institutions to 52,648 learners, of which 14,783 were children of soldiers and 37,865 were children of civilians.</p> <p>(v). 7,661 UPDF personnel were served by Defence Forces Shop (U) ltd with construction and non construction materials</p>	There is no variation

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	(i). 20,701 personnel underwent training of which, 2,429 (11.7%) completed while 18,272 (88.3%) personnel are expected to complete training in the subsequent quarter. The training was conducted from both inland and abroad focusing on leadership, Command, Specialized and Basic military courses including Senior Command and Staff Course. Advanced Commanders' Staff Course, Senior Non Commissioned Officers' Course, Recruits Basic Training Course, Amour Crew Course, Combat Engineering Course, Cadet Course, Platoon Commanders' Course, Counter Terrorism, Advanced Intelligence Course, Company Commanders' Course, Basic Carder Development Course, Advanced Weapon Technology Course Maritime Basic Course, Amilicar Cobra Airborne Course, Signal Intelligence, Hunter Killer Course, Peace Support Course, National Defence Course, Degree and Diploma Courses among others.	Increased threat levels
(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported	(i). 20,701 personnel underwent training of which, 2,429 (11.7%) completed while 18,272 (88.3%) personnel are expected to complete training in the subsequent quarter. The training was conducted from both inland and abroad focusing on leadership, Command, Specialized and Basic military courses including Senior Command and Staff Course. Advanced Commanders' Staff Course, Senior Non Commissioned Officers' Course, Recruits Basic Training Course, Amour Crew Course, Combat Engineering Course, Cadet Course, Platoon Commanders' Course, Counter Terrorism, Advanced Intelligence Course, Company Commanders' Course, Basic Carder Development Course, Advanced Weapon Technology Course Maritime Basic Course, Amilicar Cobra Airborne Course, Signal Intelligence, Hunter Killer Course, Peace Support Course, National Defence Course, Degree and Diploma Courses among others.	

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired	(i). Assorted classified equipment acquired (ii). Command vehicles, pick ups and motor cycles worth Ushs 2.62bn procured	
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired	(i). Assorted classified equipment acquired (ii). Command vehicles, pick ups and motor cycles worth Ushs 2.62bn procured	
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles and 1 water browser acquired. (iv). Assorted communication equipment acquired		
PIAP Output: 16070503 Enhanced technical capacity		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i). Assorted classified equipment acquired, refurbished and maintained.	The Ministry acquired, refurbished and maintained assorted classified equipment In Q3, Ministry continued to generate and consolidate Military capability at a cost of Ushs 438.0bn	There was no variation
(i). Assorted classified equipment acquired, refurbished and maintained.	The Ministry acquired, refurbished and maintained assorted classified equipment In Q3, Ministry continued to generate and consolidate Military capability at a cost of Ushs 438.0bn	There was no variation

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	The Ministry; (i). Provided posho, beans, rice, eggs, sugar, dry ration, meat among others to feed UPDF personnel in operations, training schools and UPDF health facilities. (ii). Provided 5.14m ltrs of fuel and assorted lubricants worth Shs 3.17bn (iii). Acquired Clothing and accommodation items worth Shs 39.70bn in line with the standards of the Dress Code Policy No.1, 2019. (iv). Acquired spare parts and tyres for maintenance and refurbishment for its strategic assets and motor vehicles to ensure materiel readiness at a cost of Shs 2.03bn.	(i). Fluctuation in prices for food, fuel, spare-parts, increased operation and ageing fleet which highly affects the Budget allocations (ii). The Ministry’s fleet has increased which has greatly affected the maintenance budget.
(i). Food and agricultural products worth Ushs. 60bn provided. (ii). 4m ltrs of fuel for training, transportation of troops and equipment provided. (iii). Military clothing worth Ush. 65bn provided. (iv). Equipment acquired and maintained		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	316,315,217.119	
212102 Medical expenses (Employees)	13,924,075.105	
212103 Incapacity benefits (Employees)	742,616.732	
221003 Staff Training	5,201,705.840	
221004 Recruitment Expenses	252,691.538	
221006 Commissions and related charges	218,463.881	
221009 Welfare and Entertainment	62,483.037	
221010 Special Meals and Drinks	124,662,795.947	
221011 Printing, Stationery, Photocopying and Binding	980.000	
221012 Small Office Equipment	3,297.000	
222001 Information and Communication Technology Services.	674,506.912	

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
223005 Electricity		2,483,929.750
223006 Water		2,712,932.665
224001 Medical Supplies and Services		497,404.913
224004 Beddings, Clothing, Footwear and related Services		24,446,768.865
224009 Classified Expenditure		68,452,755.835
225101 Consultancy Services		18,272,099.285
227001 Travel inland		1,465,027.767
227003 Carriage, Haulage, Freight and transport hire		110,002.700
227004 Fuel, Lubricants and Oils		28,620,618.962
228001 Maintenance-Buildings and Structures		322,539.005
228002 Maintenance-Transport Equipment		4,279,546.488
229201 Sale of goods purchased for resale		2,000,000.000
273102 Incapacity, death benefits and funeral expenses		82,319.000
	Total For Budget Output	615,804,778.346
	Wage Recurrent	316,315,217.119
	Non Wage Recurrent	299,489,561.227
	Arrears	0.000
	AIA	0.000
	Total For Department	615,804,778.346
	Wage Recurrent	316,315,217.119
	Non Wage Recurrent	299,489,561.227
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000014 Administrative and support services		

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060404 Law and policies developed and reviewed for effective governance and security		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
(i). Interventions in the Defence and Veterans Policy implemented. (ii). MODVA Gender and Equity policy implemented. (iii). UPDF establishment, 2021 implemented. (iv). MODVA/UPDF climate change and environmental strategy operationalized	(i). Partial implementation of the UPDF Establishment. 2021 (ii). Consultative engagements on the development of the MODVA Climate Change and Environmental Strategy undertaken.	Limited funding
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D		
Programme Intervention: 160715 Strengthen research and development to address emerging security threats		
	National Forensic Sciences University in place	
PIAP Output: 16060107 Planning, budgeting and M&E reports developed		
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development		
(i) MODVA M&E system reforms implemented. (ii). Stakeholder engagement on the 4th MODVA Strategic Plan and drafting undertaken. (iii). MPS for FY 2025/26 produced (iv). Risk management committee meetings held. (v). IRMIS upgrade undertaken	(i). Developed and Submitted Ministerial Policy Statement FY2025/26 to Parliament and MoFPED (ii). Developed and submitted the 1st draft of the 4th MODVA Strategic Plan. to NPA (iii). Compiled and Submitted Financial Report FY2024/25 to MoFPED	N/A
Expenditures incurred in the Quarter to deliver outputs		
Item		Spent
211101 General Staff Salaries		501,018.194
211102 Contract Staff Salaries		32,694.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		127,860.000
211107 Boards, Committees and Council Allowances		97,365.960
212102 Medical expenses (Employees)		83,175.000
221001 Advertising and Public Relations		18,550.000
221003 Staff Training		206,468.300
221006 Commissions and related charges		196,456.000
221008 Information and Communication Technology Supplies.		1,317,056.080
221009 Welfare and Entertainment		394,658.000
221011 Printing, Stationery, Photocopying and Binding		222,346.000

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		US\$ Thousand
Item		Spent
221012 Small Office Equipment		15,345.300
221016 Systems Recurrent costs		10,892.910
223002 Property Rates		73,307.843
223901 Rent-(Produced Assets) to other govt. units		182,365.000
225101 Consultancy Services		257,065.000
227001 Travel inland		896,594.200
227002 Travel abroad		1,511,744.187
227003 Carriage, Haulage, Freight and transport hire		792,101.165
227004 Fuel, Lubricants and Oils		602,773.228
228001 Maintenance-Buildings and Structures		519,874.627
228002 Maintenance-Transport Equipment		52,499.300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		73,221.000
262101 Contributions to International Organisations-Current		1,604,960.774
273102 Incapacity, death benefits and funeral expenses		45,000.000
273104 Pension		33,252,993.643
273105 Gratuity		42,529.211
282104 Compensation to 3rd Parties		261,259.000
352899 Other Domestic Arrears Budgeting		23,851.600
	Total For Budget Output	43,416,025.568
	Wage Recurrent	533,712.240
	Non Wage Recurrent	42,858,461.728
	Arrears	23,851.600
	AIA	0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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). Gratuity for batch 14 including accumulated leave paid. (ii). 57 cases of survivor benefits paid. (iii). Monthly pension for 23,735 personnel paid. (iv). Gratuity arrears for 5,370 personnel paid. (v). Unpaid leave for 2,000 personnel paid. (vi). Pension backlog for 4155 personnel paid. (vii). Peace dividends to West Nile ex-combatants paid. (viii). Legal Aid Services provided. (ix). Rehabilitation and Psychosocial Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme	(i). Paid 1,568 pensioners of Batch 14 (ii). Paid 130 survivor benefits cases (iii). Monthly Pension for 24,634 paid (iv). Provided Medicare assistance to 19 indigent veterans with chronic and terminal illnesses. Assistance rendered included; cancer treatment, spine condition and eyesight ailments among others (v). Conducted home-based visits in Lwengo, Kyotera, Rakai and Masaka City and 50 households were provided with psychosocial support. (vi). Provided counseling and guidance to 05 walk-in clients. Military veterans, widows and orphans. (vii). Registered 04 new Military Veteran SACCOs for Food and Feed Programme. These included Kazini Foundation Development Association, Kazo District Veteran SACCO, Serere Military Veterans SACCO and Obongi District Veterans.	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
242003 Other	596,950.000
Total For Budget Output	596,950.000
Wage Recurrent	0.000
Non Wage Recurrent	596,950.000
Arrears	0.000
AIA	0.000

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xiv). Production, sale and distribution of bottled undertaken. (xv). Security services provided	(i). NEC Uzima produced 3,88,432.5Ltrs of water against a targeted 4,167,000Ltrs and sold 3,753,005Ltrs of the quantity produced. (ii). Progress on renovation of Mary Stuart Hall of Residence at Makerere University stands at 50% (iii). Clinic Extension at Uganda Virus Research Institute (UVRI), Phase I completed; site ready for handover (iv). Overall progress of Emergency opening and improvement of security roads in Karamoja sub region with a scope of; road opening, heavy grading, shaping and compaction of the section from Magos-Kotein-Loyoro-Lopedo-Turutu (90Km) stands at 92.6% (vi). Construction of Arua Electoral Commission Regional Offices. completed awaiting site handover	Not variation
(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken.	(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,270,456.771
	Total For Budget Output	3,270,456.771
	Wage Recurrent	0.000
	Non Wage Recurrent	3,270,456.771
	Arrears	0.000
	AIA	0.000
	Total For Department	47,283,432.339
	Wage Recurrent	533,712.240

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	46,725,868.499
	Arrears	23,851.600
	AIA	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). Phased implementation of UPDF Barracks Infrastructure development Project including 1,400 housing units worth Ushs100bn, Health facilities, Common user facilities (roads, water, electricity), Administration facilities, Storage facilities, Construction, renovation and maintenance of training infrastructure undertaken. (ii). Centres of excellence constructed (iii). construction of Barracks fuel storage facilities. (iv). Classified equipment procured	(i). Construction of 06 housing units with 95% progress at Muhooti, Construction of 03 No blocks at NCO Lugazi (Progressed to roofing) and Construction of 04No blocks (10 housing units) -100% complete (ii). HCIII elevated to HCIV at Eng Bde with progress at 95% (iii). Constructed 02 No Science Labs at NFSU (progress at 85%) (iv). Constructed 20 No blocks and dining lounge at ORTLS (progress at 90%) (v). Construction of Officers Mess at URDCC completed (vi). 02 No stores constructed (vii). Construction of 15 fuel stations in various Formations and Units completed	No variations
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Item	Spent
312149 Other Land Improvements - Acquisition	840,900.200
312231 Office Equipment - Acquisition	84,000.000
312311 Classified Assets - Acquisition	369,577,908.765
313111 Residential Buildings - Improvement	22,402,162.088
352899 Other Domestic Arrears Budgeting	377,941.300

VOTE: 004 Ministry of Defence

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1630 Retooling of Ministry of Defense and Veteran Affairs		
	Total For Budget Output	393,282,912.353
	GoU Development	392,904,971.053
	External Financing	0.000
	Arrears	377,941.300
	AIA	0.000
	Total For Project	393,282,912.353
	GoU Development	392,904,971.053
	External Financing	0.000
	Arrears	377,941.300
	AIA	0.000
	GRAND TOTAL	1,068,019,958.186
	Wage Recurrent	316,848,929.359
	Non Wage Recurrent	357,864,264.874
	GoU Development	392,904,971.053
	External Financing	0.000
	Arrears	401,792.900
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
1. Timely payment of allowances	The Ministry; (i). Paid allowances for all personnel on time (ii). Provided health care services to UPDAF personnel, their families and surrounding communities in the UPDAF health facility. Cases not handled at the facility were referred to government and private hospitals. (iii) Provided formal education to soldier's children and children of civilians in the surrounding communities	
2. Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel		
3. Formal education provided to soldiers' children		
4. Befitting burials accorded to UPDAF personnel and immediate family		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Aircrafts and Ground based assets maintained	2,483 Airforce personnel trained	
2. Assorted spare parts for ground support equipment acquired		
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided		
4. Food for UPDAF personnel worth 1bn provided		
1. A total of 4,195 UPDF Airforce personnel trained	2,483 Airforce personnel trained	

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.

1. Aircrafts and Ground based assets maintained	(i). Substantial progress made in ensuring that UPDF-AF Aircraft and Ground Based Air Defence (GBAD) systems were operational and ready for combat.
2. Assorted spare parts for ground support equipment acquired	
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided	(ii). The Ministry provided 6.03m ltrs of fuel to AIr Force for training, operations, maintenance and routine operations.
4. Food for UPDAF personnel worth 1bn provided	(iii). Food was provided to feed UPDF-AF personnel

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	212,080.000
221003 Staff Training	1,815,457.207
221009 Welfare and Entertainment	226,421.690
221011 Printing, Stationery, Photocopying and Binding	73,160.537
224001 Medical Supplies and Services	49,593.000
227001 Travel inland	669,871.541
227002 Travel abroad	263,080.499
227004 Fuel, Lubricants and Oils	22,310,339.709
228001 Maintenance-Buildings and Structures	190,164.816
228002 Maintenance-Transport Equipment	9,531,779.526
228003 Maintenance-Machinery & Equipment Other than Transport	326,120.990
Total For Budget Output	35,668,069.515
Wage Recurrent	0.000
Non Wage Recurrent	35,668,069.515
Arrears	0.000
AIA	0.000
Total For Department	35,668,069.515
Wage Recurrent	0.000
Non Wage Recurrent	35,668,069.515
Arrears	0.000
AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Salaries and other emoluments paid on time		(i). Paid salaries and emoluments for all personnel worth 950.066m	
2. Preventive, curative, rehabilitative, and palliative health services provided to all personnel		(ii). Provided health services to UPDF officers, militants and their families in 170 health facilities. Referrals for cases not handled in the UPDF facilities were made to government and private hospitals. diagnostic equipment sets, hollow ware sets, manual vacuum aspiration, Ear Nose and Throat (ENT) set and accommodation items were also acquired	
3. Formal education provided to soldiers' children		(iii). 32.809 personnel were vaccinated against yellow fever and hepatitis B, pneumonia, rabies and tetanus. Some of the vaccinated included offices in BGXLIV, UMTMT IX and UNGU XI	
4. Defence Forces Shop (DFS) stocked		(iv). Provided education services in 37primary schools, 11 Secondary Schools and 04 Tertiary institutions to 52,648 learners, of which 14,783 were children of soldiers and 37,865 were children of civilians.	
		(v). 14,111 UPDF personnel were served by Defence Forces Shop (U) ltd with construction and non construction materials	

VOTE: 004 Ministry of Defence

Quarter 3

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

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

NA	<p>(i). Paid salaries and emoluments for all personnel worth 950.066m</p> <p>(ii). Provided health services to UPDF officers, militants and their families in 170 health facilities. Referrals for cases not handled in the UPDF facilities were made to government and private hospitals. diagnostic equipment sets, hollow ware sets, manual vacuum aspiration, Ear Nose and Throat (ENT) set and accommodation items were also acquired</p> <p>(iii). 32.809 personnel were vaccinated against yellow fever and hepatitis B, pneumonia, rabies and tetanus. Some of the vaccinated included offices in BGXLIV, UMTMT IX and UNGU XI</p> <p>(iv). Provided education services in 37primary schools, 11 Secondary Schools and 04 Tertiary institutions to 52,648 learners, of which 14,783 were children of soldiers and 37,865 were children of civilians.</p> <p>(v). 14,111 UPDF personnel were served by Defence Forces Shop (U) ltd with construction and non construction materials</p>
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PIAP Output: 16070507 Security personnel trained

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

<p>1. A total of 9,000 willing, eligible, able-bodied male and female Ugandans recruited based on the district quota</p> <p>2. 40,000 personnel trained and retrained</p>	<p>(i). 10,000 personnel recruited</p> <p>(ii). UPDF personnel trained. The training was conducted from both inland and abroad focusing on leadership, Command, Specialized and Basic military courses including Senior Command and Staff Course. Advanced Commanders’ Staff Course, Senior Non Commissioned Officers’ Course, Recruits Basic Training Course, Amour Crew Course, Combat Engineering Course, Cadet Course, Platoon Commanders’ Course, Counter Terrorism, Advanced Intelligence Course, Company Commanders’ Course, Basic Carder Development Course, Advanced Weapon Technology Course Maritime Basic Course, Amilicar Cobra Airborne Course, Signal Intelligence, Hunter Killer Course, Peace Support Course, National Defence Course, Degree and Diploma Courses among others.</p>
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VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 16070507 Security personnel trained			
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.			
NA		(i). 10,000 personnel recruited (ii). UPDF personnel trained. The training was conducted from both inland and abroad focusing on leadership, Command, Specialized and Basic military courses including Senior Command and Staff Course. Advanced Commanders’ Staff Course, Senior Non Commissioned Officers’ Course, Recruits Basic Training Course, Amour Crew Course, Combat Engineering Course, Cadet Course, Platoon Commanders’ Course, Counter Terrorism, Advanced Intelligence Course, Company Commanders’ Course, Basic Carder Development Course, Advanced Weapon Technology Course Maritime Basic Course, Amilicar Cobra Airborne Course, Signal Intelligence, Hunter Killer Course, Peace Support Course, National Defence Course, Degree and Diploma Courses among others.	
PIAP Output: 16060403 Enhanced technical capability			
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
1. Classified equipment acquired		(i). Assorted classified equipment acquired - Shs 108m	
2. Transport equipment acquired		(ii). Command vehicles, pick ups and motor cycles worth Ushs 4.4bn procured	
3. Assorted communication equipment provided			
4. Assorted specialized medical equipment provided			
5. Equipment refurbished and maintained			
1. Classified equipment acquired		(i). Assorted classified equipment acquired - Shs 108m	
2. Transport equipment acquired		(ii). Command vehicles, pick ups and motor cycles worth Ushs 4.4bn procured	
3. Assorted communication equipment provided			
4. Assorted specialized medical equipment provided			
5. Equipment refurbished and maintained			
NA		NA	

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 acquired	The Ministry continues to actively develop a strong capability to effectively counter, prevent and address both existing and emerging military threats within and around Uganda’ borders. By end of Q3, the ministry had spent shs 925.581bn
2. Transport equipment acquired	
3. Assorted communication equipment provided	
4. Assorted specialized medical equipment provided	
5. Equipment refurbished and maintained	
NA	The Ministry continues to actively develop a strong capability to effectively counter, prevent and address both existing and emerging military threats within and around Uganda’ borders. By end of Q3, the ministry had spent shs 925.581bn

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 (dry ration, maize flour, rice, beans, meat, fruits etc) worth Ushs. 180bn provided	(i). Provided posho, beans, rice, eggs, sugar, dry ration, meat among others worth Shs. 291.48bn to feed UPDF personnel in operations, training schools and UPDF health facilities.
2. 13.8m ltrs of fuel (AGO, PMS, BIK, LPG and assorted lubricants) provided	(ii). Provided 15.14m ltrs of fuel and assorted lubricants worth Shs 3.17bn
3. Clothing items worth Ushs. 205bn provided	(iii). Acquired Clothing and accommodation items worth Shs 84.20bn in line with the standards of the Dress Code Policy No.1, 2019.
4. Equipment acquired and maintained	(iv). Acquired spare parts and tyres for maintenance and refurbishment for its strategic assets and motor vehicles to ensure materiel readiness at a cost of Shs 11.99bn.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	948,659,505.725
212102 Medical expenses (Employees)	31,822,603.576
212103 Incapacity benefits (Employees)	2,425,253.630
221003 Staff Training	15,621,444.024

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221004 Recruitment Expenses	1,545,292.768	
221006 Commissions and related charges	655,391.643	
221009 Welfare and Entertainment	183,363.037	
221010 Special Meals and Drinks	280,566,313.605	
221011 Printing, Stationery, Photocopying and Binding	9,922.000	
221012 Small Office Equipment	11,202.750	
222001 Information and Communication Technology Services.	2,057,232.659	
223005 Electricity	14,878,477.487	
223006 Water	8,697,643.341	
224001 Medical Supplies and Services	1,390,319.640	
224004 Beddings, Clothing, Footwear and related Services	68,391,016.357	
224009 Classified Expenditure	186,612,783.898	
225101 Consultancy Services	36,188,623.394	
227001 Travel inland	4,447,571.697	
227003 Carriage, Haulage, Freight and transport hire	387,407.524	
227004 Fuel, Lubricants and Oils	71,863,921.285	
228001 Maintenance-Buildings and Structures	1,215,144.201	
228002 Maintenance-Transport Equipment	14,144,630.654	
229201 Sale of goods purchased for resale	6,000,000.000	
262101 Contributions to International Organisations-Current	1,629.147	
273102 Incapacity, death benefits and funeral expenses	125,953.100	
Total For Budget Output		1,697,902,647.142
Wage Recurrent		948,659,505.725
Non Wage Recurrent		749,243,141.417
Arrears		0.000
AIA		0.000
Total For Department		1,697,902,647.142
Wage Recurrent		948,659,505.725
Non Wage Recurrent		749,243,141.417
Arrears		0.000

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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. Defence and Veterans Policy implemented		(i). Partial implementation of the UPDF Establishment. 2021	
2. UPDF Amendment bill submitted to Parliament		(ii). Consultative engagements on the development of the MODVA	
3. MoDVA Gender and Equity Policy operationalized		Climate Change and Environmental Strategy undertaken.	
4. UPDF Establishment implemented			
5. MoDVA/UPDF Climate Change and Environmental strategy operationalized			
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D			
Programme Intervention: 160715 Strengthen research and development to address emerging security threats			
1. National Forensic Sciences University (Africa Campus) operationalized		1. NCHE accreditation for National Forensic Sciences University (Africa Campus) ongoing	
2. Defence Research and Development Policy implemented		2. Defence Research and Development Policy in process	
3. Luwero Industries Limited (LIL) R&D efforts undertaken		3. Luwero Industries Limited (LIL) R&D efforts undertaken	

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			
1. MODVA M&E system reforms implemented		(i). Developed and Submitted Ministerial Policy Statement FY2025/26 to Parliament and MoFPED	
2. 4th MODVA Strategic Plan developed		(ii). Developed and submitted the 1st draft of the 4th MODVA Strategic Plan. to NPA	
3. BFP and MPS developed			
4. Financial and Audit Reports submitted		(iii). Compiled and Submitted Financial Report FY2024/25 to MoFPED	
5. Risk management strengthened			
6. IRMIS upgrades undertaken			

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	1,372,130.618
211102 Contract Staff Salaries	32,694.046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	382,330.000
211107 Boards, Committees and Council Allowances	289,328.932
212102 Medical expenses (Employees)	229,300.670
221001 Advertising and Public Relations	86,290.000
221003 Staff Training	592,639.800
221006 Commissions and related charges	582,333.600
221008 Information and Communication Technology Supplies.	3,257,965.199
221009 Welfare and Entertainment	1,168,380.500
221011 Printing, Stationery, Photocopying and Binding	227,078.000
221012 Small Office Equipment	19,582.600
221016 Systems Recurrent costs	32,678.730
223002 Property Rates	234,821.811
223901 Rent-(Produced Assets) to other govt. units	677,710.488
225101 Consultancy Services	568,277.400
227001 Travel inland	2,686,497.984
227002 Travel abroad	4,097,856.875
227003 Carriage, Haulage, Freight and transport hire	2,374,785.166

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		1,590,728.608
228001 Maintenance-Buildings and Structures		1,201,887.364
228002 Maintenance-Transport Equipment		66,191.400
228003 Maintenance-Machinery & Equipment Other than Transport		229,026.000
262101 Contributions to International Organisations-Current		5,581,436.712
273102 Incapacity, death benefits and funeral expenses		135,000.000
273104 Pension		155,531,447.492
273105 Gratuity		23,562,328.207
282104 Compensation to 3rd Parties		1,193,248.250
352899 Other Domestic Arrears Budgeting		4,997,786.755
Total For Budget Output		213,001,763.207
Wage Recurrent		1,404,824.664
Non Wage Recurrent		206,599,151.788
Arrears		4,997,786.755
AIA		0.000
Budget Output:000053 Rehabilitation and Integration services		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. Timely payment of Pensions and Gratuity	(i). Paid 1,568 pensioners of Batch 14
2. Legal Aid Services provided	(ii). Paid 130 survivor benefits cases
3. Rehabilitation and psychosocial Support provided	(iii). Monthly Pension for 24,634 paid
4. Veteran SACCOs supported	(iv). Provided Medicare assistance to 19 indigent veterans with chronic and terminal illnesses. Assistance rendered included; cancer treatment, spine condition and eyesight ailments among others
5. Food and Feed programme implemented	(v). Conducted home-based visits in Lwengo, Kyotera, Rakai and Masaka City and 50 households were provided with psychosocial support.
	(vi). Provided counseling and guidance to 05 walk-in clients. Military veterans, widows and orphans.
	(vii). Registered 04 new Military Veteran SACCOs for Food and Feed Programme. These included Kazini Foundation Development Association, Kazo District Veteran SACCO, Serere Military Veterans SACCO and Obongi District Veterans.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
242003 Other	1,764,827.700
Total For Budget Output	1,764,827.700
Wage Recurrent	0.000
Non Wage Recurrent	1,764,827.700
Arrears	0.000
AIA	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
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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.

1. NEC capitalized	(i) NEC Farm Katonga Ltd Seedbed preparation, planting of maize, beans and soybeans was undertaken on 300 acres of farmland. Feedlots were operationalized and equipped. 200 bulls were selected from the mother herd and bull fattening is ongoing using the feedlot system. Bush clearing was undertaken on 1sq mile of farmland in view of maintaining pasture rangeland. Farm infrastructure including structures, automobiles, water reticulation systems, and farm roads were maintained and serviced.
2. Food and Feed security programme implemented	(ii) NEC UZIMA Ltd. (a) Against a planned production target of 4,167,000Ltrs for Q3, 3,88,432.5Ltrs were produced (93.3%) <ul style="list-style-type: none">500ml: 382,117ctns18.9Ltrs: 34,422.5pcs1.5Ltrs: 29,550.5ctns330ml: 3,44.5ctns (b) The Subsidiary planned to sell 3,880,000Ltrs in Q3 and sales performance was at 96.7% (3,753,005Ltrs).
1. UACC capitalized	(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	11,722,814.448
Total For Budget Output	11,722,814.448
Wage Recurrent	0.000
Non Wage Recurrent	11,722,814.448
Arrears	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	226,489,405.355
Wage Recurrent	1,404,824.664
Non Wage Recurrent	220,086,793.936
Arrears	4,997,786.755
<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

1. Classified equipment acquired	(i). Construction of 06 housing units with 95% progress at Muhooti, Construction of 03 No blocks at NCO Lugazi (Progressed to roofing) and Construction of 04No blocks (10 housing units) -100% complete
2. Barracks infrastructure constructed and maintained	
3. Assorted medical equipment acquired	(ii). HCIII elevated to HCIV at Eng Bde with progress at 95%
4. IT equipment and accessories acquired	(iii). Constructed 02 No Science Labs at NFSU (progress at 85%)
5. Phase 1 construction of National Military Museum (NMM) commenced	(iv). Constructed 20 No blocks and dining lounge at ORTLS (progress at 90%) (v). Construction of Officers Mess at URDCC completed (vi). 02 No stores constructed (vii). Construction of 15 fuel stations in various Formations and Units completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
282301 Transfers to Government Institutions	1,215,000.000
312149 Other Land Improvements - Acquisition	7,801,800.199
312231 Office Equipment - Acquisition	108,933.968
312311 Classified Assets - Acquisition	738,968,128.372
313111 Residential Buildings - Improvement	41,610,087.088

VOTE: 004 Ministry of Defence

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
352899 Other Domestic Arrears Budgeting	377,941.300
Total For Budget Output	790,081,890.927
GoU Development	789,703,949.627
External Financing	0.000
Arrears	377,941.300
AIA	0.000
Total For Project	790,081,890.927
GoU Development	789,703,949.627
External Financing	0.000
Arrears	377,941.300
AIA	0.000
GRAND TOTAL	2,750,142,012.939
Wage Recurrent	950,064,330.389
Non Wage Recurrent	1,004,998,004.868
GoU Development	789,703,949.627
External Financing	0.000
Arrears	5,375,728.055
AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Quarter 4: Revised Workplan

Annual Plans		Quarter's Plan		Revised Plans	
Programme:16 Governance And Security					
SubProgramme:02					
Sub SubProgramme:01 National Defence (UPDF)					
Departments					
Department:002 UPDF Airforce					
Budget Output:460137 Air Defence Capability services					
PIAP Output: 16070301 Improved Staff Welfare					
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel					
1. Timely payment of allowances		(i). Allowances for all personnel paid on time.		(i). Allowances for all personnel paid on time.	
2. Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel		(ii). Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel (iii). Formal education provided to soldiers' children (iv). Befitting burials accorded to UPDAF personnel and immediate family		(ii). Preventive, curative, rehabilitative and palliative Health care provided to UPDAF personnel (iii). Formal education provided to soldiers' children (iv). Befitting burials accorded to UPDAF personnel and immediate family	
3. Formal education provided to soldiers' children					
4. Befitting burials accorded to UPDAF personnel and immediate family					
PIAP Output: 16070507 Security personnel trained					
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.					
1. Aircrafts and Ground based assets maintained		(i). Aircrafts and Ground based assets maintained			
2. Assorted spare parts for ground support equipment acquired		(ii). Assorted spare parts for ground support equipment acquired (iii). 3.75m ltrs of fuel for training, operations, maintenance and routine duties provided (iv). Food for UPDAF personnel worth Ushs. 250m provided			
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided					
4. Food for UPDAF personnel worth 1bn provided					
1. A total of 4,195 UPDF Airforce personnel trained		(i). 19 pilots and 15 technicians trained (ii). 1015 officers, airmen, pilot instructors and ATC instructors trained			

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. Aircrafts and Ground based assets maintained	(i). Aircrafts and Ground based assets maintained	(i). Aircrafts and Ground based assets maintained
2. Assorted spare parts for ground support equipment acquired	(ii). Assorted spare parts for ground support equipment acquired (iii). 3.75m ltrs of fuel for training, operations, maintenance and routine duties provided (iv). Food for UPDAF personnel worth Ushs. 250m provided	(ii). Assorted spare parts for ground support equipment acquired (iii). 3.75m ltrs of fuel for training, operations, maintenance and routine duties provided (iv). Food for UPDAF personnel worth Ushs. 250m provided
3. 15m ltrs of fuel for training, operations, maintenance and routine duties provided		
4. Food for UPDAF personnel worth 1bn provided		
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. Salaries and other emoluments paid on time	(i). Timely payment of salaries and other emoluments (ii). Health services provided in 160 facilities and 3 field hospitals (iii). Formal education provided in 36 primary schools, 11 secondary schools and 4 tertiary institutions (iv). Dilapidated school infrastructure renovated (v). Defence Forces shops supported	
2. Preventive, curative, rehabilitative, and palliative health services provided to all personnel		
3. Formal education provided to soldiers' children		
4. Defence Forces Shop (DFS) stocked		
NA	NA	(i). Timely payment of salaries and other emoluments (ii). Health services provided in 160 facilities and 3 field hospitals (iii). Formal education provided in 36 primary schools, 11 secondary schools and 4 tertiary institutions (iv). Dilapidated school infrastructure renovated (v). Defence Forces shops supported

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:460138 Land Forces capability services		
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
1. A total of 9,000 willing, eligible, able-bodied male and female Ugandans recruited based on the district quota	(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported	(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported
2. 40,000 personnel trained and retrained		
NA	NA	N/A
PIAP Output: 16060403 Enhanced technical capability		
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security		
1. Classified equipment acquired	NA	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired
2. Transport equipment acquired		
3. Assorted communication equipment provided		
4. Assorted specialized medical equipment provided		
5. Equipment refurbished and maintained		
1. Classified equipment acquired	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired
2. Transport equipment acquired		
3. Assorted communication equipment provided		
4. Assorted specialized medical equipment provided		
5. Equipment refurbished and maintained		
NA	NA	(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans			Quarter's Plan			Revised Plans		
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 acquired			(i). Assorted classified equipment acquired, refurbished and maintained.			(i). Assorted classified equipment acquired, refurbished and maintained.		
2. Transport equipment acquired								
3. Assorted communication equipment provided								
4. Assorted specialized medical equipment provided								
5. Equipment refurbished and maintained								
NA			NA			(i). Assorted classified equipment acquired, refurbished and maintained.		
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 (dry ration, maize flour, rice, beans, meat, fruits etc) worth Ushs. 180bn provided			(i). Food and agricultural products worth Ushs. 30bn provided. (ii). 3.35m ltrs of fuel for training, transportation of troops and equipment provided. (iii). Military clothing worth Ush. 35bn provided. (iv). Equipment acquired and maintained			(i). Food and agricultural products worth Ushs. 30bn provided. (ii). 3.35m ltrs of fuel for training, transportation of troops and equipment provided. (iii). Military clothing worth Ush. 35bn provided. (iv). Equipment acquired and maintained		
2. 13.8m ltrs of fuel (AGO, PMS, BIK, LPG and assorted lubricants) provided								
3. Clothing items worth Ushs. 205bn provided								
4. Equipment acquired and maintained								
NA			NA					
Develoment Projects								
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								
Logistical requirements of food, fuel, accommodation items, clothing procured and delivered to quality and time			Logistical requirements of food, fuel, accommodation items, clothing procured and delivered to quality and time			Logistical requirements of food, fuel, accommodation items, clothing procured and delivered to quality and time		

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: 16070503 Enhanced technical capacity								
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.								
Equipment acquired, maintained and refurbished.			Equipment acquired, maintained and refurbished.			Equipment acquired, maintained and refurbished.		
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.								
Personnel trained for ATMIS operation			Personnel trained for ATMIS operation			Personnel trained for ATMIS operation		
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. Defence and Veterans Policy implemented			(i). Interventions in the Defence and Veterans Policy implemented. (ii). MODVA Gender and Equity policy implemented. (iii). UPDF establishment, 2021 implemented. (iv). MODVA/UPDF climate change and environmental strategy operationalized			(i). Interventions in the Defence and Veterans Policy implemented. (ii). MODVA Gender and Equity policy implemented. (iii). UPDF establishment, 2021 implemented. (iv). MODVA/UPDF climate change and environmental strategy operationalized		
2. UPDF Amendment bill submitted to Parliament								
3. MoDVA Gender and Equity Policy operationalized								
4. UPDF Establishment implemented								
5. MoDVA/UPDF Climate Change and Environmental strategy operationalized								

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:000014 Administrative and support services					
PIAP Output: 16071504 Forensic Science Centres facilitated and equipped in R&D					
Programme Intervention: 160715 Strengthen research and development to address emerging security threats					
1. National Forensic Sciences University (Africa Campus) operationalized		(i). National Forensic Sciences University equipped (ii). R&D activities undertaken with new products and technologies produced. (iii). Collaboration between Luwero Industries Limited with Makerere University, National Technological Demonstration Centre (NTDC) and Uganda Industrial Research Institute in selected research areas enhanced			
2. Defence Research and Development Policy implemented					
3. Luwero Industries Limited (LIL) R&D efforts undertaken					
PIAP Output: 16060107 Planning, budgeting and M&E reports developed					
Programme Intervention: 160601 Coordinate programme planning, budgeting, M&E and policy development					
1. MODVA M&E system reforms implemented		(i) MODVA M&E system reforms implemented. (ii). 4th MODVA Strategic Plan developed (iii). Risk management committee meetings held. (iv). IRMIS upgrade undertaken		(i) MODVA M&E system reforms implemented. (ii). 4th MODVA Strategic Plan developed (iii). Risk management committee meetings held. (iv). IRMIS upgrade undertaken	
2. 4th MODVA Strategic Plan developed					
3. BFP and MPS developed					
4. Financial and Audit Reports submitted					
5. Risk management strengthened					
6. IRMIS upgrades undertaken					

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. Timely payment of Pensions and Gratuity	(i). Gratuity for batch 14 including accumulated leave paid. (ii). 57 cases of survivor benefits paid.	(i). Gratuity for batch 14 including accumulated leave paid. (ii). 57 cases of survivor benefits paid.
2. Legal Aid Services provided	(iii). Monthly pension for 23,735 personnel paid.	(iii). Monthly pension for 23,735 personnel paid.
3. Rehabilitation and psychosocial Support provided	(iv). Gratuity arrears for 5,370 personnel paid. (v). Unpaid leave for 2,000 personnel paid. (vi). Pension backlog for 4156 personnel paid. (vii). Peace dividends to West Nile ex-combatants paid.	(iv). Gratuity arrears for 5,370 personnel paid. (v). Unpaid leave for 2,000 personnel paid. (vi). Pension backlog for 4156 personnel paid. (vii). Peace dividends to West Nile ex-combatants paid.
4. Veteran SACCOs supported	(viii). Legal Aid Services provided. (ix). Rehabilitation and Psychosocial Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme	(viii). Legal Aid Services provided. (ix). Rehabilitation and Psychosocial Support provided (x). Veteran SACCOs supported. (xi). Veteran cluster facilitated to undertake food and feed programme
5. Food and Feed programme implemented		

VOTE: 004 Ministry of Defence

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
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 capitalized 2. Food and Feed security programme implemented	(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xiv). Production, sale and distribution of bottled undertaken. (xv). Security services provided	(i). Undertake renovation of Lumumba Hall at Makerere University and State House Entebbe. (ii). Emergency Opening and Improvement of Security Roads in the Karamoja Sub Region. (iii). Construction of the Uganda Security Printing Factory in Entebbe. (iv). Construction of Intern Doctors Hostel (Phase 2) at Lira University. (v). Construction of Arua Regional Offices for the Electoral Commission. (vi). Construction of the Maternal Child Health Complex at Hoima Regional Referral Hospital. (vii). Refurbishment of The NEC Pharmaceutical Factory. (viii). Maintenance, repair, and overhaul of helicopters (Pro-Heli International Services). (ix). Manufacturing of armored/infantry fighting vehicles (NEC STREIT LTD). (x). Management of oil waste (Luwero-HBP). (xi). Undertake food and feed programme. (xii). Silo Project completed and operationalised. (xiii). Steady supply of quality foodstuffs to Butiaba, PSOTC Singo and RTS Kaweweta maintained. (xiv). Production, sale and distribution of bottled undertaken. (xv). Security services provided
1. UACC capitalized	(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken.	(i). Partners for Joint Ventures engaged. (ii). Movement of UN sponsored troops, associated cargo and other commercial cargo operations undertaken. (iii). Maintenance and upgrade of existing air assets undertaken.

Develoment Projects

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					
1. Classified equipment acquired		(i). Phased implementation of UPDF Barracks Infrastructure development Project including 1,400 housing units worth Ushs100bn, Health facilities, Common user facilities (roads, water, electricity), Administration facilities, Storage facilities, Construction, renovation and maintenance of training infrastructure undertaken. (ii). Centres of excellence constructed (iii). construction of Barracks fuel storage facilities. (iv). Classified equipment procured		(i). Phased implementation of UPDF Barracks Infrastructure development Project including 1,400 housing units worth Ushs100bn, Health facilities, Common user facilities (roads, water, electricity), Administration facilities, Storage facilities, Construction, renovation and maintenance of training infrastructure undertaken. (ii). Centres of excellence constructed (iii). construction of Barracks fuel storage facilities. (iv). Classified equipment procured	
2. Barracks infrastructure constructed and maintained					
3. Assorted medical equipment acquired					
4. IT equipment and accessories acquired					
5. Phase 1 construction of National Military Museum (NMM) commenced					

VOTE: 004 Ministry of Defence

Quarter 3

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q3
141501	Rent & Rates - Non-Produced Assets – from private entities	0.400	0.000
142111	Rent & rates – produced assets-From Private Entities	1.300	0.000
142119	Sale of bid documents-From Private Entities	0.030	0.000
142302	Sale of non-produced Government Properties/assets	0.360	0.000
Total		2.090	0.000

VOTE: 004 Ministry of Defence

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 004 Ministry of Defence

Quarter 3

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid