VOTE: 004 Ministry of Defence

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V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,266.854	1,266.854	1,266.854	1,266.851	100.0 %	100.0 %	100.0 %
	Non-Wage	1,356.179	1,539.354	1,539.354	1,539.211	114.0 %	113.5 %	100.0 %
Devt.	GoU	1,873.086	1,923.086	1,781.762	1,781.650	95.1 %	95.1 %	100.0 %
	Ext Fin.	253.250	253.250	0.000	0.000	0.0 %	0.0 %	0.0 %
GoU Total		**4,496.119**	**4,729.294**	**4,587.970**	**4,587.712**	**102.0 %**	**102.0 %**	**100.0 %**
Total GoU+Ext Fin (MTEF)		**4,749.369**	**4,982.544**	**4,587.970**	**4,587.712**	**96.6 %**	**96.6 %**	**100.0 %**
Arrears		5.408	5.408	5.408	5.408	100.0 %	100.0 %	100.0 %
Total Budget		**4,754.776**	**4,987.951**	**4,593.378**	**4,593.120**	**96.6 %**	**96.6 %**	**100.0 %**
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**	**4,593.378**	**4,593.120**	**96.6 %**	**96.6 %**	**100.0 %**
Total Vote Budget Excluding Arrears		**4,749.369**	**4,982.544**	**4,587.970**	**4,587.712**	**96.6 %**	**96.6 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:16 Governance And Security	**4,754.776**		**4,593.378**	**4,593.119**	**96.6 %**	**96.6 %**	**100.0%**
Sub SubProgramme:01 National Defence (UPDF)	2,603.870		2,500.495	2,500.433	96.0 %	96.0 %	100.0%
Sub SubProgramme:02 Policy, Planning and Support Services	2,150.906		2,092.882	2,092.687	97.3 %	97.3 %	100.0%
Total for the Vote	**4,754.776**		**4,593.378**	**4,593.119**	**96.6 %**	**96.6 %**	**100.0 %**

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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 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 4**
Number or percentage (%) of personnel trained	Number	1400	3538
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	30	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 4**
Value of military equipment acquired	Value	1,810.456	1,913.166
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 4**
No. of children enrolled in army schools	Number	42000	53114
Number of new DFS branches opened	Number	3	0
Number of UPDF personnel served by the Defence Forces Shops (DFS)	Number	9000	29967
Percentage UPDF Staff and Families accessing medical services	Percentage	78%	100%
Value of salaries and emoluments paid	Value	1,050.4	1266.85
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 4**
Value of military equipment acquired	Value	230.065	268

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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 4
Number of personnel trained	Number	40000	42799
Number or percentage (%) of personnel recruited and trained	Percentage	14000	42799
Value of food and agricultural products	Number	392	479.166
Value of fuel and other Petroleum, Oils and Lubricants (POL)	Number	90	107.340
Value of clothing items to security personnel	Number	94	101.670

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 4
Number of personnel trained	Number	6000	

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 4
Number of reports developed and submitted annually	Number	10	10

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 4
Value of military equipment acquired	Value	1,873.1	1923

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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 4**
Value of military equipment acquired	Value	2.09	

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Performance highlights for the Quarter

Uganda's overall security posture remains stable and resilient despite the presence of evolving and multifaceted threats. The Uganda People's Defence Forces (UPDF), in coordination with Defence Intelligence and Security (DIS), continues to demonstrate firm control over the country's security landscape, executing effective intelligence-led and joint-force operations to preempt, detect, and neutralize both internal and external threats.
National Security Outlook
The internal security environment has remained relatively peaceful; however, it is continuously tested by emerging non-traditional threats. Key concerns include the proliferation of Improvised Explosive Devices (IEDs), increased armed criminality in urban centers, organized infrastructure vandalism, radical political activities, and the circulation of illicit small arms. These have necessitated enhanced surveillance, community engagement, and strategic deployment of security assets.

General Crime and Infrastructure Vandalism
The country has witnessed isolated but serious crime incidents including armed robberies, murders, and deliberate sabotage of public infrastructure such as electric pylons and transmission lines. The Kampala Metropolitan Area, Masaka, and Mbarara remain hotspots for urban criminality. Notably, Mayuge District experienced public unrest due to delayed utility restoration. In response, security forces arrested over 130 suspects, recovered 34 illegal firearms, and intensified patrols and intelligence-led crackdowns.

Karamoja continues to pose border security challenges, primarily through cattle rustling, cross-border livestock theft, and increasingly, human trafficking. Between January and July 2025, 232 rustling incidents were recorded, with over 2,500 animals stolen. 110 Eritrean nationals were rescued from traffickers in Moroto. In response, 77 illegal firearms, 845 rounds of ammunition, and over 1,700 head of livestock were recovered. Joint operations along porous borders are ongoing

Variances and Challenges

1. Delays in file verification due to family beneficiary wrangles hence slowed payments for survivors and backlog cases.

2. Incomplete full veterans profiling

3. No compensation for injured veterans due to pending administrative guidelines under UPDF Amendment Act 2025

4. Un released funds for planned activities

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V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**
Sub SubProgramme:01 National Defence (UPDF)	**2,350.621**	**2,500.495**	**2,500.495**	**2,500.433**	**106.4 %**	**106.4 %**	**100.0 %**
460137 Air Defence Capability services	54.283	54.283	54.283	54.243	100.0 %	99.9 %	99.9 %
460138 Land Forces capability services	2,296.338	2,446.213	2,446.213	2,446.189	106.5 %	106.5 %	
Sub SubProgramme:02 Policy, Planning and Support Services	**2,150.906**	**2,234.206**	**2,092.882**	**2,092.687**	**97.3 %**	**97.3 %**	**100.0 %**
000003 Facilities and Equipment Management	1,873.464	1,923.464	1,782.140	1,782.028	95.1 %	95.1 %	
000014 Administrative and support services	260.115	293.415	293.415	293.333	112.8 %	112.8 %	100.0 %
000053 Rehabilitation and Integration services	2.354	2.354	2.354	2.353	100.0 %	100.0 %	100.0 %
460141 UPDF production Services	14.973	14.973	14.973	14.973	100.0 %	100.0 %	100.0 %
Total for the Vote	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

Billion Uganda Shillings	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	1,266.632	1,265.010	1,266.632	1,266.631	100.0 %	100.0 %	100.0 %
211102 Contract Staff Salaries	0.222	0.222	0.222	0.220	100.0 %	99.1 %	99.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.814	0.304	0.814	0.814	100.0 %	100.0 %	100.0 %
211107 Boards, Committees and Council Allowances	0.386	0.386	0.386	0.386	100.0 %	100.0 %	100.0 %
212102 Medical expenses (Employees)	42.980	58.041	58.364	58.341	135.8 %	135.7 %	100.0 %
212103 Incapacity benefits (Employees)	3.406	3.406	3.406	3.406	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	25.402	24.299	25.402	25.402	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	0.874	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	5.590	100.0 %	100.0 %	100.0 %
221009 Welfare and Entertainment	2.537	0.951	2.537	2.537	100.0 %	100.0 %	100.0 %
221010 Special Meals and Drinks	392.475	479.167	479.167	479.167	122.1 %	122.1 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	0.824	0.371	0.824	0.824	100.0 %	100.0 %	100.0 %
221012 Small Office Equipment	0.175	0.018	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 %
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	1.983	1.983	1.983	1.983	100.0 %	100.0 %	100.0 %
224004 Beddings, Clothing, Footwear and related Services	94.823	101.671	101.671	101.671	107.2 %	107.2 %	100.0 %
224009 Classified Expenditure	255.066	268.940	268.940	268.940	105.4 %	105.4 %	100.0 %
225101 Consultancy Services	50.966	60.353	61.319	61.319	120.3 %	120.3 %	100.0 %
227001 Travel inland	10.505	6.923	10.505	10.505	100.0 %	100.0 %	100.0 %
227002 Travel abroad	6.017	0.517	6.017	6.017	100.0 %	100.0 %	100.0 %
227003 Carriage, Haulage, Freight and transport hire	3.779	0.610	3.779	3.779	100.0 %	100.0 %	100.0 %

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Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
227004 Fuel, Lubricants and Oils	123.304	137.598	140.029	140.029	113.6 %	113.6 %	100.0 %
228001 Maintenance-Buildings and Structures	3.521	1.913	3.521	3.521	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	35.486	35.358	35.486	35.446	100.0 %	99.9 %	99.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1.032	0.719	1.032	1.032	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	2.353	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	9.241	0.011	9.241	9.241	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	0.443	0.263	0.443	0.443	100.0 %	100.0 %	100.0 %
273104 Pension	187.201	187.201	187.201	187.123	100.0 %	100.0 %	100.0 %
273105 Gratuity	23.563	23.563	23.563	23.563	100.0 %	100.0 %	100.0 %
282104 Compensation to 3rd Parties	2.780	36.080	36.080	36.080	1,297.9 %	1,297.9 %	100.0 %
282301 Transfers to Government Institutions	2.430	2.430	2.430	2.430	100.0 %	100.0 %	100.0 %
312149 Other Land Improvements - Acquisition	17.661	17.661	17.661	17.550	100.0 %	99.4 %	99.4 %
312211 Heavy Vehicles - Acquisition	3.177	3.177	3.177	3.177	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	1,785.550	1,785.550	1,644.226	1,644.226	92.1 %	92.1 %	100.0 %
313111 Residential Buildings - Improvement	61.610	111.610	111.610	111.609	181.2 %	181.2 %	100.0 %
352899 Other Domestic Arrears Budgeting	5.408	5.408	5.408	5.408	100.0 %	100.0 %	100.0 %
Total for the Vote	**4,501.527**	**4,701.009**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:16 Governance And Security	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.04 %**	**102.03 %**	**99.99 %**
Sub SubProgramme:01 National Defence (UPDF)	**2,350.621**	**2,500.495**	**2,500.495**	**2,500.433**	**106.38 %**	**106.37 %**	**100.0 %**
Departments							
002 UPDF Airforce	54.283	54.283	54.283	54.243	100.0 %	99.9 %	99.9 %
003 UPDF Land forces	2,296.338		2,446.213	2,446.189	106.5 %	106.5 %	100.0 %
Development Projects							
1178 UPDF Peace Keeping Mission in Somalia	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Policy, Planning and Support Services	**2,150.906**	**2,234.206**	**2,092.882**	**2,092.687**	**97.30 %**	**97.29 %**	**100.0 %**
Departments							
001 Finance and Administration	277.442	310.742	310.742	310.659	112.0 %	112.0 %	100.0 %
Development Projects							
1630 Retooling of Ministry of Defense and Veteran Affairs	1,873.464	1,923.464	1,782.140	1,782.028	95.1 %	95.1 %	100.0 %
Total for the Vote	**4,501.527**	**4,734.701**	**4,593.378**	**4,593.119**	**102.0 %**	**102.0 %**	**100.0 %**

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% 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 %**
Development Projects.							
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 4: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:16 Governance And Security		
SubProgramme:02 Security		
Sub SubProgramme:01 National Defence (UPDF)		
Departments		
Department:002 UPDF Airforce		
Budget Output:460137 Air Defence Capability services		
PIAP Output: 16070301 Improved Staff Welfare		
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel		
(i). Allowances 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	(i). Allowances paid to UPDAF personnel (ii). Preventive, curative, rehabilitative, psycho-social and palliative care provided to UPDAF officers, militants and people from neighboring communities. (iii). Provided formal education to soldiers' and civilians' children	No variation
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
	1. 1,055 personnel completed training 2. Training for 1,498 personnel still on going	
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). Aircrafts and Ground based assets maintained (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	1. Assorted air assets and ground-based air Defence assets maintained to ensure aerial combat readiness 2. 2.75m ltrs of fuel provided 3. The Ministry provided foodstuff to UPDAF personnel	No variations

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	91,520.000
221003 Staff Training	1,631,850.449
221009 Welfare and Entertainment	480,458.312
221011 Printing, Stationery, Photocopying and Binding	53,438.329
224001 Medical Supplies and Services	79,606.064
227001 Travel inland	275,825.851
227002 Travel abroad	253,919.501
227004 Fuel, Lubricants and Oils	7,947,111.471
228001 Maintenance-Buildings and Structures	29,294.818

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
228002 Maintenance-Transport Equipment		7,207,927.984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		393,338.010
273102 Incapacity, death benefits and funeral expenses		130,904.918
	Total For Budget Output	**18,575,195.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,575,195.707
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,575,195.707**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,575,195.707
	Arrears	0.000
	AIA	0.000

Department:003 UPDF Land forces

Budget Output:460138 Land Forces capability services

PIAP Output: 16070301 Improved Staff Welfare

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

(i). Assorted classified equipment acquired, refurbished and maintained.	The Ministry continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained	No variation
	1. Salaries paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighbouring communities. Health services provided included: preventive, curative, rehabilitative, psycho-social and palliative care 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 4. 8,155 UPDF personnel were served by Defence Forces Shop with an assortment of construction and non-construction items	N/A

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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	1. Salaries paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighbouring communities. Health services provided included: preventive, curative, rehabilitative, psycho-social and palliative care 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 4. 8,155 UPDF personnel were served by Defence Forces Shop with an assortment of construction and non-construction items	Budget constraints
PIAP Output: 16070507 Security personnel trained		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(i) 10,000 personnel trained and retrained (ii). National Defence College, Uganda Military Academy - Kabamba and National Forensic Sciences University supported	1. 32,799 personnel trained of which 29,052 have completed training and 3.747 still undergoing training 2. The Ministry continued to support NDC-U and National Forensic Sciences University	No variations.
N/A		
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 acquired. (iv). Assorted communication equipment acquired	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. Assorted communication equipment acquired	No variation
(i). Strategic defence assets acquired, refurbished and maintained. (ii). Assorted medical equipment provided. (iii). 4 command vehicles acquired. (iv). Assorted communication equipment acquired	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. 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	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. 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 continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained	

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16070507 Logistical support to security persons		
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.		
(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	1. Foodstuff worth 138.25bn to feed UPDF personnel in operations, training schools and health facilities was provided 2. 3.58m ltrs of fuel was provided to UPDF 3. An assortment of clothing and accommodation items were provided. 4. Strategic assets and motor vehicles to facilitate coordination, mobility and delivery of troops and CSS were maintained at a cost of Ushs 569.52m.	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	316,350,732.330
212102 Medical expenses (Employees)	26,195,308.200
212103 Incapacity benefits (Employees)	980,363.032
221003 Staff Training	5,230,570.954
221004 Recruitment Expenses	754,707.232
221006 Commissions and related charges	218,463.881
221007 Books, Periodicals & Newspapers	6,781.227
221009 Welfare and Entertainment	61,121.012
221010 Special Meals and Drinks	198,600,224.980
221011 Printing, Stationery, Photocopying and Binding	234,809.232
221012 Small Office Equipment	7,232.250
222001 Information and Communication Technology Services.	742,767.340
223005 Electricity	10,448,237.748
223006 Water	4,064,513.658
224001 Medical Supplies and Services	463,439.879
224004 Beddings, Clothing, Footwear and related Services	33,279,692.557
224009 Classified Expenditure	82,327,403.235
225101 Consultancy Services	24,164,040.311
227001 Travel inland	1,529,451.112
227003 Carriage, Haulage, Freight and transport hire	222,790.455
227004 Fuel, Lubricants and Oils	35,476,137.546
228001 Maintenance-Buildings and Structures	478,421.385
228002 Maintenance-Transport Equipment	4,434,259.141
229201 Sale of goods purchased for resale	2,000,000.000

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
262101 Contributions to International Organisations-Current		9,122.648
273102 Incapacity, death benefits and funeral expenses		6,046.900
	Total For Budget Output	**748,286,638.245**
	Wage Recurrent	316,350,732.330
	Non Wage Recurrent	431,935,905.915
	Arrears	0.000
	AIA	0.000
	Total For Department	**748,286,638.245**
	Wage Recurrent	316,350,732.330
	Non Wage Recurrent	431,935,905.915
	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

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	1. Uganda Peoples' Defence Forces (Amendment) Bill, 2025 passed by Parliament and assented to by the President. 2. Partial implementation of the UPDF Establishment, 2021 undertaken. 3. Consultative engagements with MUK on the development of the MODVA climate change and environmental strategy undertaken	Limited funding to fully implement the UPDF Establishment 2021

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 conducted feasibility studies and benchmarking with other universities. 2. Consultative engagements with a wide range of stakeholders undertaken. 3. LIL produced a number of security related R&D products	1. Inadequate facilities for carrying out R&D 2. Limited funding
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). 4th MODVA Strategic Plan developed (iii). Risk management committee meetings held. (iv). IRMIS upgrade undertaken	1. Midterm review report for the MoDVA 3rd strategic plan prepared and submitted to management. 2. Submitted final draft of the MoDVA 4th strategic plan to NPA for certification. Awaiting feedback from NPA. 3. Undertook IRMIS upgrades for better functionality	No variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
211101 General Staff Salaries	249,097.035
211102 Contract Staff Salaries	187,082.824
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,757.885
211107 Boards, Committees and Council Allowances	96,442.977
212102 Medical expenses (Employees)	93,386.129
221001 Advertising and Public Relations	13,168.911
221003 Staff Training	510,416.830
221006 Commissions and related charges	249,747.053
221008 Information and Communication Technology Supplies.	2,331,882.503
221009 Welfare and Entertainment	417,626.471
221011 Printing, Stationery, Photocopying and Binding	226,041.181
221012 Small Office Equipment	137,323.515
221016 Systems Recurrent costs	10,892.910
223002 Property Rates	298,217.561
223901 Rent-(Produced Assets) to other govt. units	297,118.007
225101 Consultancy Services	398,048.235
227001 Travel inland	895,381.634
227002 Travel abroad	1,402,143.125
227003 Carriage, Haulage, Freight and transport hire	793,768.090

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Spent
227004 Fuel, Lubricants and Oils		840,364.314
228001 Maintenance-Buildings and Structures		405,702.665
228002 Maintenance-Transport Equipment		61,488.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		83,354.000
262101 Contributions to International Organisations-Current		3,649,033.487
273102 Incapacity, death benefits and funeral expenses		45,000.000
273104 Pension		31,592,142.263
273105 Gratuity		667.518
282104 Compensation to 3rd Parties		34,886,550.075
352899 Other Domestic Arrears Budgeting		31,795.140
	Total For Budget Output	**80,331,640.938**
	Wage Recurrent	436,179.859
	Non Wage Recurrent	79,863,665.939
	Arrears	31,795.140
	AIA	0.000

Budget Output:000053 Rehabilitation and Integration services

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 4156 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	1. Paid accumulated leave and gratuity for 188 pensioners of batch 14. 2. Paid monthly pension for 25,958 veterans. 3. Pension arrears, gratuity, accumulated leave, and full pension for 511 beneficiaries paid. 4. Ex-gratia payments to UNRF defunct files for 323 beneficiaries paid. 5. Provided medicare assistance to 11 veterans 6. Provided assistive devices to 23 indigent veterans 7. Provided Veterans Legal Aid Service (drafted 63 statutory declarations, witnessed 46 life certificates, provided legal advice to 16 clients, conducted 14 mediations and drafted 10 MoUs) 8. Trained 2,000 participants on drug abuse, alcohol and retirement. 9. Trained 663 personnel on mental health and psychosocial support. 10. Received 180 calls from military veterans, widows, and orphans on the toll free lines	No variations

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
242003 Other		588,060.000
	Total For Budget Output	**588,060.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	588,060.000
	Arrears	0.000
	AIA	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
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	1. Grading, spot graveling, drainage and compaction works on the Kakooge-Nasaka-Wabusana (31Km) and Kasiiso–Mazzi- Kalungi (57Km. with progress at 85%. 2. Construction of Phase II of the Uganda Security Printing Factory with works at 45%. 3. Additional works on security roads in Karamoja with project handover planned for August 2025. 4. Completed construction of Arua Electoral Commission Regional Offices and premises handed over to EC 5. NEC 4,630 tonnes of maize flour were delivered to UPDF units countrywide, while other foodstuffs and expendables were also distributed to various training schools 6. 3,731,997Ltrs of water were produced against a target of 4,709,000Ltrs. 7. 6,971 acres of maize were planted 8. 4,054,150Ltrs of water were sold against a targeted 4,216,242Ltrs	Power problems at Uzima Factory in Kakiri that has affected Uzima water production
(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.	1. Engaged in a joint venture with Alpha MBM Aviation 2. Completed flight simulator training for crew and engineers. 3. Undertook refresher training in safety management system, dangerous goods, crew resource management, human factors, air cargo sales and marketing, technical stores and air cargo mail and security.	

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		3,250,436.771
	Total For Budget Output	**3,250,436.771**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,250,436.771
	Arrears	0.000
	AIA	0.000
	Total For Department	**84,170,137.709**
	Wage Recurrent	436,179.859

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	83,702,162.710
	Arrears	31,795.140
	AIA	0.000

Develoment 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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
(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	1. Housing Infrastructure. Constructed 16 housing units and roofed 3 housing blocks 2. Health facilities. Upgraded 01 Health Centre III to Health Centre IV and constructed OPD washrooms at Gulu Military hospital. 3. Constructed and commissioned 15 fuel stations 4. Training schools. embarked on construction of science laboratories at NFSU with progress at 95% and Construction of blocks, dining, and lounge facilities at ORTLS Jinja with progress at 95% 5. Acquired classified equipment	No Variation

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		**Spent**
282301 Transfers to Government Institutions		1,215,000.000
312149 Other Land Improvements - Acquisition		9,747,723.807
312211 Heavy Vehicles - Acquisition		3,177,019.649
312212 Light Vehicles - Acquisition		1,255,580.352
312231 Office Equipment - Acquisition		552,796.032
312233 Medical, Laboratory and Research & appliances - Acquisition		567,795.168
312235 Furniture and Fittings - Acquisition		173,000.000
312311 Classified Assets - Acquisition		905,257,700.273
313111 Residential Buildings - Improvement		69,999,064.154
	Total For Budget Output	**991,945,679.435**
	GoU Development	991,945,679.435
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**991,945,679.435**
	GoU Development	991,945,679.435

VOTE: 004 Ministry of Defence

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	**1,842,977,651.096**
	Wage Recurrent	316,786,912.189
	Non Wage Recurrent	534,213,264.332
	GoU Development	991,945,679.435
	External Financing	0.000
	Arrears	31,795.140
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:16 Governance And Security	
SubProgramme:02 Security	
Sub SubProgramme:01 National Defence (UPDF)	
Departments	
Department:002 UPDF Airforce	
Budget Output:460137 Air Defence Capability services	
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
1. Timely payment of allowances 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	(i). Allowances paid to UPDAF personnel (ii). Preventive, curative, rehabilitative, psycho-social and palliative care provided to UPDAF officers, militants and people from neighboring communities. (iii). Provided formal education to soldiers' and civilians' children in UPDAF formal schools
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. 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	
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. 15m ltrs of fuel for training, operations, maintenance and routine duties provided 4. Food for UPDAF personnel worth 1bn provided	1. Assorted air assets and ground-based air Defence assets maintained to ensure aerial combat readiness; Maintained aircraft serviceability at 55%;Maintained AOCC assets at 90%; maintained Ground support equipment; Ensured GBAD serviceability at 80%; Maintained and repaired simulators at 70%; Overhauled a number of equipment. 2. 10m ltrs of fuel was provided and utilised by UPDAF to facilitate the operational requirements. UPDAF is engaged in a number of operations including Shujaa, Mlinzi wa Kimya among others. 3. The Ministry provided foodstuff to UPDAF personnel

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	303,600.000
221003 Staff Training	3,447,307.656
221009 Welfare and Entertainment	706,880.002
221011 Printing, Stationery, Photocopying and Binding	126,598.866
224001 Medical Supplies and Services	129,199.064
227001 Travel inland	945,697.392
227002 Travel abroad	517,000.000
227004 Fuel, Lubricants and Oils	30,257,451.180
228001 Maintenance-Buildings and Structures	219,459.634
228002 Maintenance-Transport Equipment	16,739,707.510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	719,459.000
273102 Incapacity, death benefits and funeral expenses	130,904.918
Total For Budget Output	**54,243,265.222**
Wage Recurrent	0.000
Non Wage Recurrent	54,243,265.222
Arrears	0.000
AIA	0.000
Total For Department	**54,243,265.222**
Wage Recurrent	0.000
Non Wage Recurrent	54,243,265.222
Arrears	0.000
AIA	0.000

Department:003 UPDF Land forces

Budget Output:460138 Land Forces capability services

PIAP Output: 16070301 Improved Staff Welfare

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

1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	The Ministry continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070301 Improved Staff Welfare	
Programme Intervention: 160703 Enhance the welfare and housing of security sector personnel	
1. Salaries and other emoluments paid on time 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	1. Salaries worth 1,266.9bn paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighboring communities in 170 health facilities. Health services provided included: Curative, rehabilitative, psycho-social and palliative care. 31,179 military personnel were vaccinated for both preventive and deployment-related conditions. Availed essential medicines at major military health facilities. The ministry focused on addressing NCDs such as hypertension and diabetes 30% focused on trauma and battlefield injuries. 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 72.5% of PLE pupils scored in Division II or better, with a notable 18% year-on-year improvement in Science and Mathematics scores. 4. 29,967 UPDF personnel were served by Defence Forces Shop in the 15 branches with an assortment of construction and non-construction items
NA	1. Salaries worth 1,266.9bn paid to personnel on time with salary enhancement for the beneficiary categories effected 2. Health services were provided to Officers, Militants and people from neighboring communities in 170 health facilities. Health services provided included: preventive, curative, rehabilitative, psycho-social and palliative care 3. Formal education provided to 53,114 soldiers' and civilians' children in UPDF schools. 4. 29,967 UPDF personnel were served by Defence Forces Shop in the 15 branches with an assortment of construction and non-construction items
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 2. 40,000 personnel trained and retrained	32,799 personnel trained of which 29,052 have completed training and 3,747 still undergoing training. UPDF personnel were trained in different fields of Leadership, Command, Combat, Engineering, Aviation Security, Intelligence, Maritime, ICT, Legal Studies, Counterterrorism, Medical Training, National Defence, Peacekeeping, Advanced Command, Counterterrorism, Pilot and Flight Operations, Aeronautical Engineering, Pilot Training, Fire & Rescue, Air Command & Staff Courses, Air Defence Systems
NA	NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16060403 Enhanced technical capability	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	1. The Ministry acquired, refurbished and maintained a number of classified equipment. 2. 11 Military Vehicles for command function were procured 3. Communication equipment for different systems was acquired and deployed in different Operation theatres. This equipment is one of the most important assets for any military installation.
1. Classified equipment acquired 2. Transport equipment acquired 3. Assorted communication equipment provided 4. Assorted specialized medical equipment provided 5. Equipment refurbished and maintained	1. The Ministry acquired, refurbished and maintained a number of classified equipment for Land, Air and Marine Forces. 2. 11 Military Vehicles for command function were procured 3. Communication equipment for different systems was acquired and deployed in different Operation theatres. This equipment is one of the most important assets for any military installation.
NA	1. The Ministry acquired, refurbished and maintained assorted critical strategic defence assets. 2. Vehicles for commanders were procured 3. 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.	
NA	The Ministry continued to enhance UPDF capabilities in the areas of combat readiness, sustaining the capability and Force Structure to deter and neutralize any security threat in and around the borders of the country. Assorted security equipment was acquired, refurbished and maintained

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070507 Logistical support to security persons	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. Food (dry ration, maize flour, rice, beans, meat, fruits etc) worth Ushs. 180bn provided 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	1. UPDF acquired foodstuff and paid Ushs 479.2bn to feed UPDF personnel in operations, training schools and health facilities. The food stuffs were in different categories including Posho, beans, meat, rice, cabbage, bread among others. 2. 14.32m ltrs of fuel was provided to UPDF. By the end of the FY, the Ministry had spent shs 107.3bn on POL products. POL was used for training, maintenence of equipment, to facilitate operations of Shujaa, Mlinzi wa Kimya, Usalaama kwa wote and all other operations by UPDF. 3. An assortment of clothing and accommodation items were provided. 59,227 pairs of Gumboots;39,900 sets of Plain Uniforms, 57,500 pcs of T-Shirts, 2,500 sets of Digital Camouflage, 5,000 pcs of Backpacks, 13,300 pcs of Beddings. 4. Strategic assets and motor vehicles to facilitate coordination, mobility and delivery of troops and CSS were maintained at a cost of Ushs 18.579bn. Spare parts, tools, tyres, garage requirements were all paid for during the FY.
NA	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,265,010,238.055
212102 Medical expenses (Employees)	58,017,911.776
212103 Incapacity benefits (Employees)	3,405,616.662
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	479,166,538.585
221011 Printing, Stationery, Photocopying and Binding	244,731.232
221012 Small Office Equipment	18,435.000
222001 Information and Communication Technology Services.	2,799,999.999
223005 Electricity	25,326,715.235
223006 Water	12,762,156.999
224001 Medical Supplies and Services	1,853,759.519
224004 Beddings, Clothing, Footwear and related Services	101,670,708.914
224009 Classified Expenditure	268,940,187.133

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
225101 Consultancy Services		60,352,663.705
227001 Travel inland		5,977,022.809
227003 Carriage, Haulage, Freight and transport hire		610,197.979
227004 Fuel, Lubricants and Oils		107,340,058.831
228001 Maintenance-Buildings and Structures		1,693,565.586
228002 Maintenance-Transport Equipment		18,578,889.795
229201 Sale of goods purchased for resale		8,000,000.000
262101 Contributions to International Organisations-Current		10,751.795
273102 Incapacity, death benefits and funeral expenses		132,000.000
	Total For Budget Output	**2,446,189,285.387**
	Wage Recurrent	1,265,010,238.055
	Non Wage Recurrent	1,181,179,047.332
	Arrears	0.000
	AIA	0.000
	Total For Department	**2,446,189,285.387**
	Wage Recurrent	1,265,010,238.055
	Non Wage Recurrent	1,181,179,047.332
	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

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	1,621,227.653
211102 Contract Staff Salaries	219,776.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	510,087.885

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
211107 Boards, Committees and Council Allowances	385,771.909
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.	5,589,847.702
221009 Welfare and Entertainment	1,586,006.971
221011 Printing, Stationery, Photocopying and Binding	453,119.181
221012 Small Office Equipment	156,906.115
221016 Systems Recurrent costs	43,571.640
223002 Property Rates	533,039.372
223901 Rent-(Produced Assets) to other govt. units	974,828.495
225101 Consultancy Services	966,325.635
227001 Travel inland	3,581,879.618
227002 Travel abroad	5,500,000.000
227003 Carriage, Haulage, Freight and transport hire	3,168,553.256
227004 Fuel, Lubricants and Oils	2,431,092.922
228001 Maintenance-Buildings and Structures	1,607,590.029
228002 Maintenance-Transport Equipment	127,680.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	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	187,123,129.054
273105 Gratuity	23,562,995.725
282104 Compensation to 3rd Parties	36,079,798.325
352899 Other Domestic Arrears Budgeting	5,029,581.895
Total For Budget Output	**293,332,943.444**
Wage Recurrent	1,841,004.523
Non Wage Recurrent	286,462,357.026
Arrears	5,029,581.895
AIA	0.000

Budget Output:000053 Rehabilitation and Integration services

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 2. Legal Aid Services provided 3. Rehabilitation and psychosocial Support provided 4. Veteran SACCOs supported 5. Food and Feed programme implemented	1. Paid accumulated leave and gratuity for 1,756 pensioners of batch 14. 2. Paid monthly pension for 25,958 veterans. 3. Pension arrears, gratuity, accumulated leave, and full pension for 511 beneficiaries paid. 4. Ex-gratia payments to UNRF defunct files for 323 beneficiaries paid. 5. Provided medicare assistance to 40 veterans 6. Provided assistive devices to 23 indigent veterans 7. Provided Veterans Legal Aid Service (drafted 63 statutory declarations, witnessed 46 life certificates, provided legal advice to 16 clients, conducted 14 mediations and drafted 10 MoUs) 8. Trained 2,000 participants on drug abuse, alcohol and retirement. 9. Trained 663 personnel on mental health and psychosocial support. 10. Received 180 calls from military veterans, widows, and orphans on the toll free lines

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

Item		Spent
242003 Other		2,352,887.700
	Total For Budget Output	**2,352,887.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,352,887.700
	Arrears	0.000
	AIA	0.000

Budget Output:460141 UPDF production Services

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 16070510 Productive activities of the UPDF enhanced	
Programme Intervention: 160705 Improve the capacity and capability of the Security Sector through training and equipping personnel.	
1. NEC capitalized 2. Food and Feed security programme implemented	(1) The subsidiary planned to continue the establishment of a grain storage, milling and supply grain facility at Kigumba. As at end of Q4, the following were achieved; • All primary and auxiliary civil works successfully completed in line with the approved engineering designs and specifications. Final snagging and remedial works were executed to correct minor defects identified during inspection. Drainage, access roads, external paving, and stormwater management systems were finalized. • Completed installation of all machinery and mechanical systems for grain cleaning, milling, sieving, and packaging. Test running and calibration of milling equipment conducted to validate operational performance. • A dedicated on-site fuel depot was constructed and commissioned to ensure an uninterrupted fuel supply for both production and power generation units. • Construction of the powerhouse completed. Full installation of electrical systems and distribution panels was executed.
1. UACC capitalized	1. Engaged in a joint venture with Alpha MBM Aviation 2. Completed flight simulator training for crew and engineers. 3. Undertook refresher training in safety management system, dangerous goods, crew resource management, human factors, air cargo sales and marketing, technical stores and air cargo mail and security.

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
	Total For Budget Output	**14,973,251.219**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,973,251.219
	Arrears	0.000
	AIA	0.000
	Total For Department	**310,659,082.363**
	Wage Recurrent	1,841,004.523
	Non Wage Recurrent	303,788,495.945
	Arrears	5,029,581.895
	AIA	0.000

Development Projects

Project:1630 Retooling of Ministry of Defense and Veteran Affairs

Budget Output:000003 Facilities and Equipment Management

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1630 Retooling of Ministry of Defense and Veteran Affairs	
PIAP Output: 16060403 Enhanced technical capability	
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security	
1. Classified equipment acquired 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	1. Constructed and renovated the following among others; a) Joint Strategic HQ – Mbuya, Twin tower sub-structures (Phase 1) at 85% b) Land Forces – Bombo, 10 housing units (4 blocks) at 100% c) NCO Housing – Lugazi, Roofing of 3 blocks Completed d) Kaweweta Cantonment, Upgrade of HC III to IV at 85% e) Engineers BDE HQ – Lugazi, Health Centre upgrade + water reservoir at 100% f) Gulu Military Hospital, OPD washrooms construction at 100% g) Lugazi, 50,000Ltr Water Tank Installation at 100% h) NFSU – Nakasongola, Construction of 2 science labs at 95% i) ORTLS – 20 self-contained rooms, dining at 95% j) URDCC – Construction of Officers' Mess at 100% k) MAGX2, Construction of 2 log stores at 100% l) 15 new fuel stations at 100% m) Tarehe Sita Projects – Greater Masaka at 90% n) UPDAF, Construction of admin block Phase II at 100% p) Renovation of 08 no blocks at Bulime Road Ebbs at 95% q) Renovation of JNCOs Mess at AFW Ebb at 90% r) Renovation of Pilots Mess at AFW Ebb at 90%

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

Item		Spent
282301 Transfers to Government Institutions		2,430,000.000
312149 Other Land Improvements - Acquisition		17,549,524.006
312211 Heavy Vehicles - Acquisition		3,177,019.649
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		1,644,225,828.645
313111 Residential Buildings - Improvement		111,609,151.242
352899 Other Domestic Arrears Budgeting		377,941.300
	Total For Budget Output	**1,782,027,570.362**
	GoU Development	1,781,649,629.062
	External Financing	0.000
	Arrears	377,941.300
	AIA	0.000
	Total For Project	**1,782,027,570.362**
	GoU Development	1,781,649,629.062

VOTE: 004 Ministry of Defence

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	0.000
	Arrears	377,941.300
	AIA	0.000
	GRAND TOTAL	**4,593,119,203.334**
	Wage Recurrent	1,266,851,242.578
	Non Wage Recurrent	1,539,210,808.499
	GoU Development	1,781,649,629.062
	External Financing	0.000
	Arrears	5,407,523.195
	AIA	0.000

VOTE: 004 Ministry of Defence

Quarter 4

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

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	Planned Collection FY2024/25	Actuals By End Q4
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**